



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2025/26





CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

MAKING PROGRESS
POSSIBLE.

TO
GET
TOGETHER.

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2025/26

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2025/26



CITY MANAGER

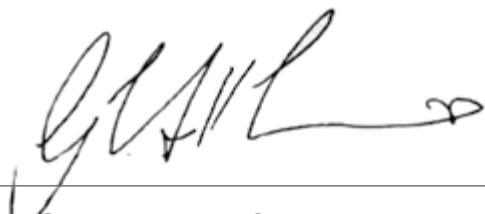


CONSIDERED BY THE CITY
MANAGER

DATE

11.07.2025

COMMENT:



EXECUTIVE MAYOR



APPROVED BY THE
EXECUTIVE MAYOR

DATE

25.07.2025



NOT APPROVED

COMMENT:



MESSAGE FROM THE EXECUTIVE MAYOR



This year's budget again broke all previous records for infrastructure investment as we strive to build communities that are resilient and where those residents can live with dignity.

This plan, as set out in this document, is one of the most important tools in our toolbox as we strive to build a Cape Town that is future-fit and geared towards lifting many more Capetonians out of poverty and into a life of dignity. The Service Delivery and Budget Implementation Plan – or SDBIP, as everyone in the City calls it – is the link between our five-year IDP along with our annual budgets on the one hand, and the physical expression of these in our projects and programmes across the metro.

It ensures that our budget remains aligned with the IDP, and it then enables us to monitor and evaluate our progress by turning all our objectives into quantifiable targets. The SDBIP is a vital part of the process in a City that prides itself on accountability and transparency. And we are talking both internal accountability in how we are able to monitor performance across departments, as well as external accountability by demonstrating our commitment to responsible use of public funds to Capetonians.

Our mission of building a city of hope for all who live here requires of us to be bold in our vision and planning. We know the growth that is headed our way and what it will take to prepare our city to withstand those future shocks, and this is reflected in the ever-increasing size of our capital budgets. This year's budget again broke all previous records for infrastructure investment as we strive to build communities that are resilient and where those residents can live with dignity.

These new record capital budgets mean that we are responsible for ever-increasing amounts of public money, and it is a responsibility we take very seriously. The trust of Cape Town's residents is something we will never take for granted – we would like to earn it over and over again, and the only way to do so is by being 100% transparent in how we work with their money.

The SDBIP is one of the ways in which we achieve this. It allows us to look beyond the intentions of the IDP, and to focus on the outputs that are linked to the outcomes we want. It keeps us tightly aligned with the IDP while ensuring that our resources are allocated efficiently to help us reach our goal.

While this primary goal is to ensure the city's long-term sustainability as a place where people can live lives of value and dignity, our mission has implications far beyond our metro's borders. We are also trying to demonstrate to people elsewhere that neglect and failure need not be inevitable. Thanks to tools like the SDBIP, I have full confidence that Cape Town will become that beacon of hope.



GEORDIN HILL-LEWIS
Executive Mayor

"THE SDBIP IS OUR ANNUAL OPERATING MANUAL FOR THE CITY, AND IT GUIDES US IN IMPLEMENTING OUR IDP. IT HELPS US TO FOCUS ON OUTCOMES RATHER THAN INTENTIONS, AND IT HOLDS US ACCOUNTABLE TO THE RESIDENTS OF OUR METRO. IT IS EVERY BIT AS IMPORTANT AS THE STRATEGY BEHIND IT."

TO
GETHER.

FOREWORD BY THE CITY MANAGER



Every effort is being made to strengthen the City's ability to do the basics right through a range of resource strategies and targeted interventions.

The City of Cape Town's ("City's") Integrated Development Plan 2022-2027 ("IDP") sets out how the City is to achieve its vision of building a "city of hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality". The IDP also entrusts the City's Executive Management Team ("EMT") with driving key plans, policies and strategies that will ensure we achieve this vision and create the right conditions for economic growth and overall prosperity.

While the IDP provides us with direction and structure, a plan means nothing without action. This Service Delivery and Budget Implementation Plan ("SDBIP") will guide the implementation of the IDP and its objectives for the second to last year of its lifespan. This SDBIP represents the fourth year of implementation of the City's five-year IDP.

The City received many rewards and accolades over the last financial year. But while these achievements remind us that our efforts are valued, seen and appreciated, it is important for us to stay focused on our overall vision.

Recognition is not the end-destination, but rather a milestone on the journey towards realising our city of hope. It gives us a moment to pause and reflect; not to rest, but to recalibrate. Because when we get caught up in the applause, we risk losing sight of why we do what we do in the first place.

This SDBIP captures the importance of basic service delivery as the foundation of a resilient, integrated and capable city. Every effort is being made to strengthen the City's ability to do the basics right through a range of resource strategies and targeted interventions. While significant capital investments are being made towards new modern infrastructure and innovative facilities, the maintenance, restoration, refurbishment and upkeep of existing infrastructure also remains a top priority.

High levels of crime and violence remain a key challenge for Cape Town and its people. Criminal elements actively seek to undermine the safety of our residents and challenge the City's ability to provide basic services that support economic prosperity.

We are committed to dedicate resources and programmes to ensure the maximum effectiveness of our safety and security services. We will also continue to expand and improve collaborative initiatives and support the practice of civilian oversight.

While instances of load-shedding have lessened, the risk remains constant, and the SDBIP sets out how the City will protect its residents and businesses from the effects of load-shedding. This includes continued investment in energy security, power utility reform and in the creation of the distribution grid for the future.

Cape Town is still victim to the lingering effects of apartheid spatial planning, while also grappling with the consequences of rapid urbanisation. To this end, we are devoting resources to the supply of affordable housing and building liveable communities. But the City's commitment goes further than providing basic shelter. It is our objective to incrementally improve informal settlements and backyard dwellings to create a better-quality living environment for all our residents.

The City is also investing and making great strides towards building a safe, reliable, affordable and integrated transport system, considering the national government's failings. This includes continued investment in the MyCiTi metro southeast corridor development, our rail devolution initiative and providing non-motorised transport infrastructure. Our commitment to public transport initiatives also goes a long way in lessening the congestion on our roads and lessening the impacts of climate change.

Cape Town is more than buildings, roads, and services. It is a living, breathing community made up of people with dreams, challenges and in search of opportunities. To serve this community effectively, we are committed to work together to make our vision for our city a reality.

The City aims to fulfil our promises, undertakings and commitments indicated in this SDBIP and to steward public funds appropriately.



LUNGELU MBANDAZAYO

City Manager



THE VISION OF THE CITY OF CAPE TOWN

South Africans have overcome the injustice and oppression of apartheid. Yet many residents still suffer under the twin oppressions of poverty and the fear of violent crime.

The City's vision is for Cape Town to be a city of hope for all – a prosperous, inclusive and healthy place where people can turn their hopes of a better future for themselves, their children and their community into reality. As the city government, we are focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what can be achieved if we work together, and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. We envision a city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics; a city built on good governance, where the economy can thrive, attract investment and create jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances and restore hope in the future of our city and country. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, safer and more free.

PURPOSE OF THE SDBIP

This SDBIP is an annual plan that aims to give effect to the City's Integrated Development Plan (IDP) and budget. Using quantifiable outcomes, it sets out the strategies that will be implemented in the 2025/26 financial year. It indicates each City directorate's role in delivering on the priorities, objectives, programmes and projects in the IDP, as well as how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.



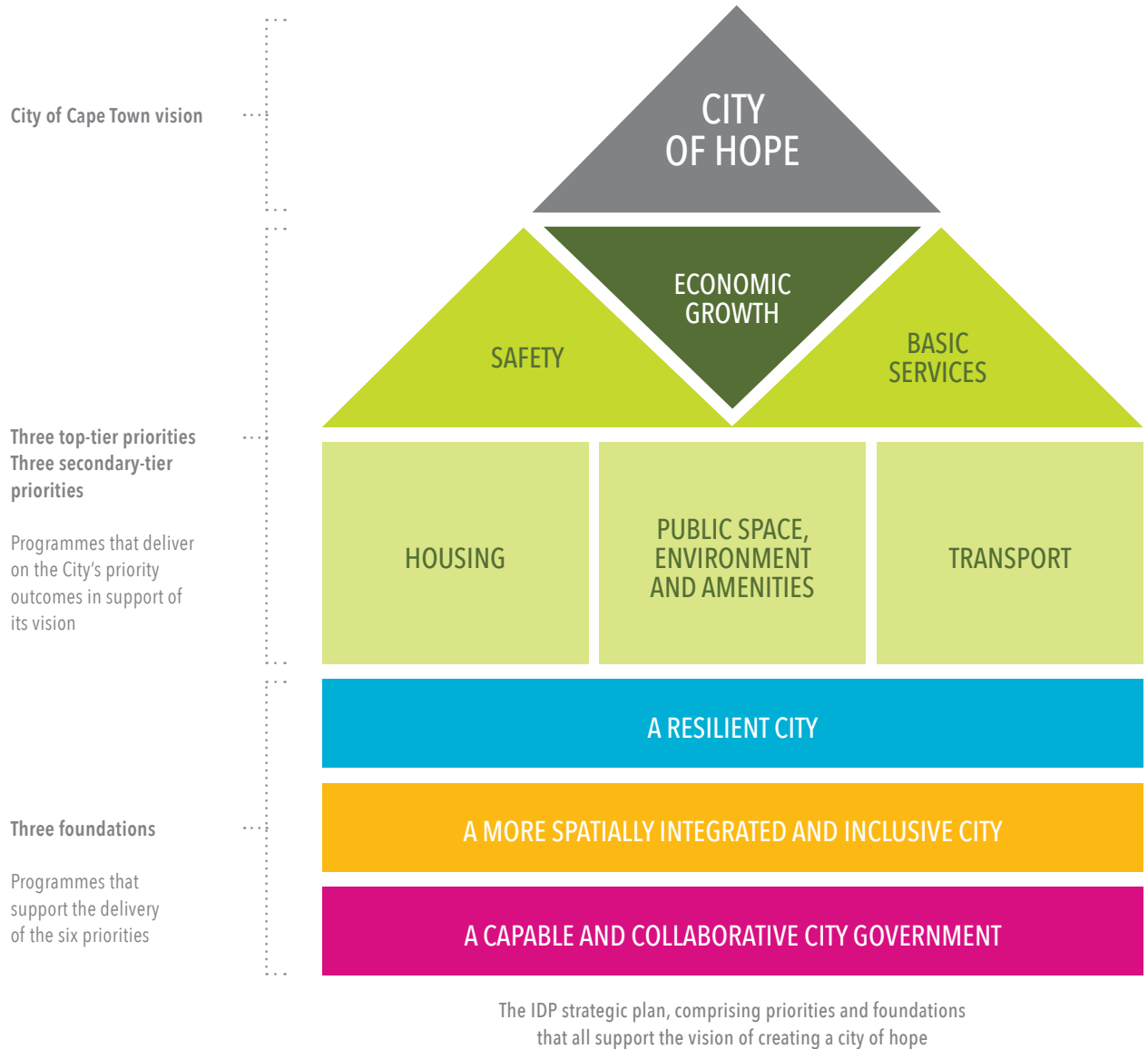


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1. COMMUNITY SERVICES AND HEALTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

EXECUTIVE DIRECTOR: ZUKISWA MANDLANA
CONTACT PERSON: GLEN PHYFER

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

In aim of supporting the 'giving hope' vision of the City of Cape Town, the Community Services and Health Directorate (CSH) contributes to the health and well-being of communities and individuals through the provision of a range of community and health facilities, spaces and services, as well as developmental programmes in support of enabling social inclusion.

The work of the directorate supports the three top-tier priorities, the three secondary priorities and the three foundations of the 2022-2027 term-of-office IDP, and leads in certain objectives as well as a number of programmes of same. Priority initiatives for 2025/26 have been identified in the "Business improvement" section.

Service delivery is achieved through five line departments, namely:

1. City Health
2. Community, Arts and Culture Development
3. Library and Information Services

4. Recreation and Parks

5. Planning, Development and Project Management Office

These service delivery departments are supported by three shared services departments, namely:

- ✓ Support Services, Finance, Human Resources Business Partner

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City of Cape Town's strategies, priorities and objectives as set out in the IDP, the SMF, and other relevant strategies, and to ensure that community services are provided in an efficient, effective and sustainable manner.

The directorate is committed to continuously finding innovative ways to deliver services, maintain and improve social infrastructure despite an ever-increasing demand for service, fiscal challenges and vulnerability of facilities due to socioeconomic issues.



2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

Community Services and Health supports the three top-tier priorities, three secondary priorities and the three foundations of the 2022-2027 term-of-office IDP, and leads in certain objectives as well as a number of programmes of same, with greater alignment to those represented below:

TOP-TIER PRIORITY: SAFETY

Objective 6: Strengthen partnerships for safer communities

- ✓ Programme 6.2: Holistic crime prevention programme
 - 6.2.A: Safer community facilities initiative
 - 6.2.C: Substance abuse project

SECONDARY PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Objective 9: Healthy and sustainable environment

- ✓ Programme 9.2: City health programme
 - 9.2.A: Primary healthcare initiative
 - 9.2.B: Environmental health initiative
- Secondary priority: Public space, environment and amenities

Objective 11: Quality and safe parks and recreation facilities supported by community partnerships

- ✓ Programme 11.1: Community facilities programme
 - 11.1.A: Community facilities initiative

- 11.1.B: Recreation and parks development and activation initiative
- 11.1.C: Library facility and access to information project
- 11.1.D: Cemetery and crematorium provision project

- ✓ Programme 11.2: Partnerships for quality public spaces programme
 - 11.2.B: Sustainable strategic partnerships initiative
 - 11.2.C: Friends of libraries and parks initiative

FOUNDATION: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

Objective 15: A more spatially integrated and inclusive city

- ✓ Programme 15.2: Social inclusion and well-being programme
 - 15.2.A: People living on the street initiative

PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

- ✓ Through its service offering, contribute to the health and well-being of citizens by delivering on priorities set out in the IDP and SMF, while continuing to provide/maintain a range of core social services relating to community service facilities, services and developmental programmes.

- ✓ Legislative imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; sections 4(2) (j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act 32 of 2000; section 152 of the Constitution of the Republic of South Africa: The objects of local government are "... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to encourage involvement of communities/organisations in local government".

Through the directorate's departments, the broad social challenges and needs are addressed by providing/ maintaining a holistic and integrated range of mandated and discretionary community services and functions, facilities and developmental programmes, including, but not limited to, those mentioned below:

- ✓ Delivering a comprehensive primary healthcare service, including personal primary healthcare (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and men's clinic sites as well as municipal healthcare, i.e. environmental health services.
- ✓ Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development.
- ✓ Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.

- ✓ Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service.
- ✓ Horticultural services in public spaces and City of Cape Town facilities.
- ✓ Community engagements and social preparation.
- ✓ Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support and vulnerable groups.
- ✓ Developing, implementing and maintaining community-oriented arts, culture and heritage programmes, services, infrastructure and partnerships.
- ✓ Maintaining/upgrading community service facilities that are planned and developed in a joint and integrated manner with internal and external partners, and in areas of greatest need, including integrated facilities for informal settlements.

The ability to deliver services is resource dependent, and the directorate continues to assess and priorities resources and capacity against needs in order to maintain a standard of service delivery the City is committed to.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National departments	– Policy direction, including compliance to Safety at Sports and Recreational Events Act 2 of 2010 and Regulations 2017 ("SASREA") – Monitoring and evaluation – Reporting to National Treasury
Provincial departments	– Funding and service level agreements – Protocol agreements – Policy direction – Monitoring and evaluation
NGOs, CBOs, sector-based institutions, friends-based groups, volunteers	– Extensive partnerships with a large number of organisations who augment our resources in terms of service delivery
Other partners	– Academic and research institutions make substantial donations and service inputs
Other directorates	– Community Services and Health's departments interact with a number of other directorates/ departments in various forums within the COCT eco systems

4. RISK ASSESSMENT

Community Services and Health has taken due care to ensure that risks which could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

...

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

- ✓ Community Services and Health Investment Infrastructure Plan (CSHIP)
- ✓ CSH Information and Communication Technology (ICT) Strategy 2025–2029
- ✓ Prevention of Rough Sleeping Strategy

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The directorate is guided by CCT strategies and policies such as:

- ✓ Social Development Strategy (this is a Citywide strategy)
- ✓ City Development Strategy (CDS)
- ✓ Municipal Spatial Development Framework (MSDF)

... as well as other relevant strategies and policies once they are approved.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

National Government Circular 88 indicators that the CSH Directorate reports on:

✓ **Outcomes:**

- HS3.5 Percentage utilisation rate of community halls
- HS3.6 Average number of library visits per library
- HS3.7 Percentage of municipal cemetery plots available

✓ **Output:** LED3.11 Average time taken to finalise business licence applications

✓ **Compliance:**

- C52 (HS) Number of maintained sports facilities
- C53 (HS) Square metres of maintained public outdoor recreation space
- C102 Number of incidents of improper disposal of medical waste responded to by the municipality

- C103 Number of notifiable medical condition investigations following the prescribed protocols
- C104 Number of foodborne disease outbreak investigations following the prescribed protocols
- C81 (LED) Number of new business licence applications
- C815(LED) Number of business licences renewed
- C52 (HS) Number of maintained sports fields and facilities
- C53 (HS) Square metres of maintained public outdoor recreation space
- C54 (HS) Number of municipality-owned community halls
- Number of permanent environmental health practitioners employed by the municipality
- Number of approved environmental health practitioner posts in the municipality

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

With the conclusion of a new Integrated Development Plan (IDP) for the new term of office (2022–2027), a corporate scorecard (CSC) (aligned to the IDP of the new term of office) was also developed. The directorate is responsible for two specific areas of the IDP, and indicators were developed accordingly and approved (see section 8). Processes were put in place to implement, track and report on these two indicators.

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Public space, environment and amenities	Healthy and sustainable environment	1	1	0	100%
Public space, environment and amenities	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%

7.2. KEY ACHIEVEMENTS

CITY HEALTH	- Good progress in HIV/TB Care: Achieved impressive HIV care metrics with 94% of those with HIV knowing their status, 75% on anti-retroviral treatment, and 90% of those eligible, achieving viral suppression. For TB care, 94% of diagnosed cases started treatment with a 62% successful treatment rate. - Ideal Clinic Status achievement: A total of 64 facilities achieved 'Ideal Clinic' status in 2023/24, showing improvement from 60 facilities in the previous year. This included 62 facilities achieving platinum status, demonstrating high-quality healthcare delivery standards. - Environmental health success: Maintained high standards in water quality monitoring, with over 99% bacteriological compliance and 93% chemical compliance in water samples. Successfully monitored food safety with 83% of food samples meeting bacteriological and chemical standards. - IT modernisation progress: Successfully implemented the Patient Administration System (PAS) across all clinics and deployed a self-service public portal for online appointments. Also progressed with pharmacy system implementation in 16 facilities, and successfully digitised X-ray services at Gugulethu Clinic through PACS system.
LIBRARY AND INFORMATION SERVICES	- While maintaining traditional services like information, referral, readers' guidance, and lending during library opening hours, there was a significant expansion in 24/7 virtual services. These core offerings were augmented by supporting services such as SmartCape, focused programmes, and community spaces. - E-services: Rolled out an additional 100 tablets to 20 libraries to be used in digital literacy and reading initiatives in support of reducing the digital divide and improving users' ability to engage with our electronic service offerings. - Preparation has been completed to enable public Wi-Fi access at the remaining 12 libraries that do not have Wi-Fi currently. Once installation has been completed it is anticipated that all libraries will have public Wi-Fi access within the city by June 2025, thereby enhancing access to services.

RECREATION AND PARKS	- Maitland crematorium upgrades (nearly R18 mil) completed to enhance the City's ability to meet the growing demand for cremation services. Maitland crematorium serves communities as far as Springbok and the West Coast District. The installation and successful commissioning of two new cremators that have met Air Emission Standards, marks a major milestone. In addition, the expansion of the cold room has increased storage capacity during peak periods, ensuring that the crematorium operates efficiently even during the busiest times. Other enhancements include the installation of a hydraulic coffin lift and a state-of-the-art SCADA Electronic Logging System. - Blue Downs indoor swimming pool was reopened after a year of major repairs. Upgrades include servicing filter motors, replacing heating units and electrical improvements, along with repairs to PVC pipes, leak detection systems and refreshed surfaces. The facility now features murals, repainted podiums and new signage. The pool is now open daily from 10:00 to 17:00, offering various programmes for all ages. - The department commenced the next phase in the upgrade of the Bishop Lavis sport ground. This project, part of a multiyear investment estimated at R28 million, aims to enhance recreational access, encourage an active lifestyle and establish a central hub for the Bishop Lavis community. The design concept for the upgraded facility focuses on increasing its functionality and appeal to various user groups. Recent improvements have transformed the sport ground into a vibrant recreational space, featuring an upgraded cricket pitch, a re-grassed athletics track and new multipurpose hard courts for tennis and netball. - The department has been awarded the prestigious Blue Flag status for the 2024/25 season. This coveted international recognition is given to beaches that meet high standards of environmental management, water quality, safety and services and environmental education. For the 2024/25 season, the department's eight Blue Flag beaches are: Silwerstroomstrand, Clifton 4th, Camps Bay, Llandudno, Muizenberg, Bikini Beach, Melkbosstrand and Fish Hoek.
COMMUNITY, ARTS AND CULTURE DEVELOPMENT (CACD)	- Implemented 29 newly established developmental initiatives for rough sleepers – 15 172 engagements with rough sleepers. - Rough Sleepers Strategy approved by Council in December 2024. - Operationalised the Ebenezer, a newly established Safe Space that accommodates 300 people.
PLANNING, DEVELOPMENT AND PROJECT MANAGEMENT OFFICE (PDPMO)	- Continued to aim at the development of quality facilities for all, focusing on the service focus areas of CSH line departments, especially within vulnerable communities. - Optimised facility clusters for resource efficiency, ensuring multiuse, multicode and strategic location, based on population factors. - Delivered fair and sustainable amenities to Cape Town residents. - Provided professional contracts, project compliance, planning and design, information systems, as well as project management services. - Key decision support tools and system developments have been delivered.

- ✓ Intense focus on leadership culture through quarterly leadership conversations with all staff holding management positions, at all levels.
- ✓ Targeted interventions and projects to improve culture in the directorate.
- ✓ Partnerships with communities and organisations, aimed at improving and managing public spaces and facilities to enhance quality, safety, and utilisation of spaces.
- ✓ The City provided programme initiatives in high-risk areas as part of its service mandate to provide access and create awareness of its community-based programmes. Numerous initiatives were successfully actioned by CSH across all the programmes during the previous financial year.
- ✓ Ongoing engagements with NGOs, City departments and coordinating structures.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
1. HIV+ve TB patients on ARVs (%) 2. Development of concept designs of two additional CSH facilities for informal settlements (milestones) 3. Operating model concluded and OPEX requirements for "Two identified sites" submitted for 2025/26 SMF (milestone) 4. Public Give Dignity awareness initiatives (number) 5. IT initiatives implemented that improve service delivery efficiency (number)	1. Currently in discussion with the HAST Unit. Possibly replace with a scaling grant indicator. 2. Target met in 2024/25 FY 3. Target met in 2024/25 FY 4. Corporate Communications is reviewing the campaign. CACD cannot write an indicator until the result of the review. Replace with "Participants engaged in substance abuse prevention initiatives (number)" to balance scorecard with IDP initiatives. 5. The IDP initiative is Corporate IS&T led. The performance is not in the control of CSH. As a result of the CAR moratorium on new IT projects, it is dependent on this being supported/driven by IS&T.

7.4. AREAS OF BUSINESS IMPROVEMENT

The directorate adopts a culture of excellence and performance. In addition to normal reporting, it will also focus on the following in the financial year:

CITY HEALTH	- Optimise the Environmental Health function to improve operational efficiencies and the ease of doing business in line with the Community Services and Health Operational Sector Plan.
RECREATION AND PARKS	- Implement the new Organisational Design (new structure and operational model) for the Recreation and Parks Department. - Develop a 10-year pipeline of projects and costings for crematoria and cemetery developmental needs to meet future demand.

LIBRARY AND INFORMATION - SERVICES	Optimise the delivery of Library Services by pursuing a phased digitisation of library services.
R&P/PDPMO	Develop a costed implementation plan for improved maintenance of Community Services and Health facilities.

- ✓ Continue to improve responsiveness and customer centricity of community's needs (time and quality), which also reflect in 'adherence to service standards' results.
- ✓ Continuous implementation of initiatives that address areas where results indicate possible concerns during the annual Community Satisfaction Survey (CSS).
- ✓ Continuous focus on leadership development to influence and improve leadership culture consequently improving customer satisfaction.
- ✓ Development of operational sector plan for Community Services and Health.

8. RESOURCES

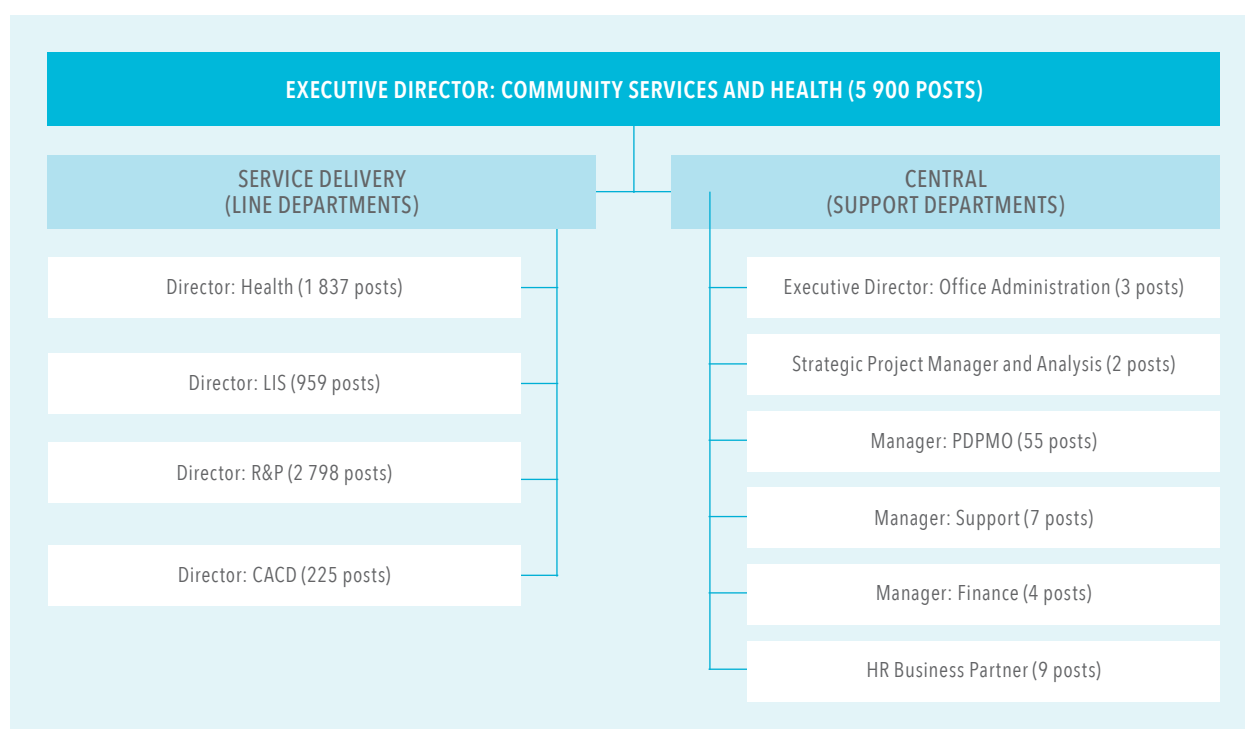
8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The directorate is headed by an executive director, with its management committee structure as follows:

- ✓ Directors: City Health | Library and Information Services | Recreation and Parks | Community, Arts and Culture Development
- ✓ Manager: Planning, Development and Project Management Office
- ✓ Shared Services' managers: Support Services, Finance, HR.

TOTAL STAFF	5 900
NUMBER OF POSITIONS FILLED	5 369
NUMBER OF VACANCIES	531
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	83,33%

DIRECTORATE ORGANOGRAM



8.2. OUTSOURCED SERVICES

The directorate reviews its approach on utilising a combination of own and contracted resources to deliver services. This has proven to be the most cost-effective resourcing strategy, and provides a level of flexibility to respond to organisational needs more speedily.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services and Health 2025/26 directorate scorecard is attached as Annexure A1. For the current term of office, the directorate also reports on two corporate scorecard indicators, as presented below:

IDP ALIGNMENT			INDICATOR	TARGETS				
PRIORITY (SECONDARY)	OBJECTIVE	PROGRAMME		2022/23	2023/24	2024/25	2025/26	2026/27
Public space, environment and amenities	9. Healthy and sustainable environment	9.2. City health	9C: Severe/moderate dehydration in children under the age of 5 presenting at City health facilities with diarrhoea (%)	<5,2%	<4,0%	<3,9%	<3,8%	<3,7%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1. Community facilities	11A: Recreation and parks open spaces mowed according to annual mowing plan (%)	80%	82%	84%	90%	92%

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/ DATE
Executive director: Community Services and Health	Alfonso Sauls on behalf of Zukiswa Mandlana	Alfonso Sauls Digitally signed by Alfonso Sauls Date: 2025.04.09 14:44:58 +02'00'
Mayoral Committee member: Community Services and Health	Councillor Francine Higham	CLlr Francine Higham (DA) Digitally signed by CLlr Francine Higham (DA) Date: 2025.04.11 15:25:29 +02'00'

11. APPENDICES

Annexure A1: 2025/26 Community Services and Health Directorate Scorecard

Annexure A2:2025/26 Community Services and Health Directorate Scorecard Definitions

Annexure A3: 2025/26 Financial Information

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Indicator reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Scorecard (CSC) Indicators											
Public space, environment and amenities	9: Healthy and sustainable environment	9.2 City health programme	CSC 9.C	9.C. Severe/Moderate dehydration in children under the age of five presenting at City Health facilities with diarrhoea (%)	2,6%	A/T	A/T	A/T	< 3,8%	Director: City Health	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme	CSC 11.A	11.A. Recreation and Parks open spaces mowed according to annual mowing plan (%)	89,82%	A/T	A/T	A/T	90%	Director: Recreation and Parks	
Functional Indicators											
Safety	6: Strengthen partnerships for safer communities	6.2 Holistic crime prevention programme		Clients seeking help for substance abuse at the City's Matrix sites, returning for a second session (return rate) (%)	68%	67%	67%	67%	67%	Director: City Health	
Public space, environment and amenities	9: Healthy and sustainable environment	9.2 City health programme		Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	18	≤ 13	≤ 26	≤ 39	≤ 50	Director: City Health	
Public space, environment and amenities	9: Healthy and sustainable environment	9.2 City health programme		Health hazards identified escalated to internal line departments (%)	100%	100%	100%	100%	100%	Director: City Health	
Public space, environment and amenities	9: Healthy and sustainable environment	9.2 City health programme Initiative: 9.2.B Environmental health initiative	S57	Health and Hygiene interventions related to informal settlements completed (number)	New	288	576	864	1 152	Director: City Health	
Public space, environment and amenities	9: Healthy and sustainable environment	9.2 A: Primary Health Care Initiative		1. TB Testing Positivity rate (%)	New	≤ 13%	≤ 13%	≤ 13%	≤ 13%		
		9.2 A: Primary Health Care Initiative		2. ART clients in club care (%)	New	55%	55%	55%	55%		
Public space, environment and amenities	9: Healthy and sustainable environment	9.2 City health programme Initiative: 9.2.A Primary healthcare initiative		Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long-term blood glucose test) evaluated in the past year (%)	78,1%	67%	67%	67%	67%	Director: City Health	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative		Recreation and Parks initiatives implemented for informal settlements (number)	New Indicator	8	16	24	32	Director: Recreation and Parks	

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Indicator reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			Unlawful land occupation (ULO): Identified Recreation and Parks sites where legal action for interdicts/eviction has been initiated (number)	33	3	6	9	12	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			R&P facilities inspected monthly (%)	97,07%	90%	90%	90%	90%	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			R&P facilities inspections reports (number)	4	1	2	3	4	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.C Library facility and access to information project			Reading programmes held (number)	541	199	349	532	706	Director: LIS
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme Initiative: 11.2.B Sustainable strategic partnership initiative	NT Matrix		National Grant funding spend (%)	86%	10%	25%	50%	90%	Manager: PD&PMO
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme Initiative: 11.2.C Friends of Parks initiative			New Municipal facilities management committee (MFMC) agreements concluded (number)	New Indicator	A/T	A/T	A/T	20	Director: Recreation and Parks
A resilient city	14: A resilient city	14.3 Integrated urban health programme Initiative: 14.3.A Urban health monitoring initiative			% Non-compliant water samples (SANS 241 standards) escalated to relevant departments in terms of authorised Incident Management Protocol: Water Quality Failures	100%	98%	98%	98%	98%	Director: City Health
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme Initiative: 15.2.A People living on the street initiative			Engagements with people living on the street, aimed at reintegration (number)	35 941	7 000	14 000	21 000	25 000	Director: CACD

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Indicator reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme Initiative: 15.2.A People living on the street initiative			Developmental Interventions implemented with people sleeping rough on the streets aimed at reintegration (number)	New indicator	10	20	30	40	Director: CACD
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme Initiative: 15.2.A People living on the street initiative			Participants engaged in Substance Abuse Prevention initiatives (Number)	New indicator	800	1600	3050	4500	Director: CACD
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme Initiative: 15.2.A People living on the street initiative	S57		ECD centres assisted towards compliance (number)	New indicator	60	120	180	240	Director: CACD
Circular 88 (National Treasury) Outcome Indicators											
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	16.2 Modernised and adaptive city government programme Initiative: 16.2.B City process modernisation initiative	C88 HS 3.5		Percentage utilisation rate of community halls	23,7%	A/T	A/T	A/T	27%	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.D Cemetery and crematorium provision project	C88 HS 3.7		Percentage of municipal cemetery plots available	7,2%	A/T	A/T	A/T	6%	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.C Library facility and access to information project	C88 HS 3.6		Average number of library visits per library	72 835	A/T	A/T	A/T	63 000	Director: LIS
Circular 88 (National Treasury) Output Indicators											
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme Project 1.1.A Ease-of-doing-business project	C88 LED 3.11		Average time taken to finalise business licence applications	49,7	80	80	80	80	Director: City Health

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Foundation	Objective	Link to programme	Indicator reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Circular 88 (National Treasury) Compliance Indicators											
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	-	C88 C102	Number of incidents of improper disposal of medical waste responded to by the municipality ¹	New indicator	N/A	N/A	N/A	N/A	Director: City Health	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	-	C88 C103	Number of notifiable medical condition investigations following the prescribed protocols ¹	New indicator	N/A	N/A	N/A	N/A	Director: City Health	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	-	C88 C104	Number of foodborne disease outbreak investigations following the prescribed protocols ¹	New indicator	N/A	N/A	N/A	N/A	Director: City Health	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme Project 1.1.A Ease-of-doing-business project	C88 HS C81	Number of new business licence applications	2 054	Report	Report	Report	Report	Director: City Health	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme Project 1.1.A Ease-of-doing-business project	C88 HS C85	Number of business licences renewed ²	N/A	N/A	N/A	N/A	N/A	Director: City Health	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative	C88 HS C52	Number of maintained sports facilities	152	Report	Report	Report	Report	Director: Recreation and Parks	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative	C88 HS C53	Square metres of maintained public outdoor recreation space	55 052 726	Report	Report	Report	Report	Director: Recreation and Parks	
Public space, environment and amenities	11: Quality and safe Parks and Recreation facilities supported by community partnerships	11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative	C88 HS C54	Number of municipality-owned community halls	201	Report	Report	Report	Report	Director: Recreation and Parks	

¹ The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Estimated date of audit readiness: 2026/27

² The Western Cape Province and City of Cape Town legislation do not make provision for business licences to be renewed.

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Indicator reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16: A capable and collaborative city government	9.2 City health programme Initiative: 9.2.B Environmental health initiative	C88 ENV C20		Number of permanent environmental health practitioners employed by the municipality	210	Report	Report	Report	Report	Director: City Health
A capable and collaborative city government	16: A capable and collaborative city government	9.2 City health programme Initiative: 9.2.B Environmental health initiative	C88 ENV C21		Number of approved environmental health practitioner posts in the municipality	221	Report	Report	Report	Report	Director: City Health
Key Operational Indicators (KOIs)											
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (NKP1)	99,5%	16%	38%	67%	95%	Director: HR
Economic growth	1: Increased jobs and investment in the Cape Town economy	16.2 Modernised and adaptive city government programme		Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices)(number)	61	26	31	40	43	Director: HR
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management	Full-Time Equivalent (FTE) work opportunities created (number)	2 245,8	135	435	670	845	Manager: EPWP
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.I	Future Planning and Resilience	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	83,33%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services	Absenteeism of all staff(%)	4,59%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services	Occupational Health and Safety investigations completed (%)	98,18%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme		Finance	Operating budget spend (%)	95,7%	22,1%	47,4%	71,0%	95,0%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance	Total capital expenditure as a percentage of total capital budget less contingencies (%)	88,3%	15,2%	29,4%	48,9%	90%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme		Finance	Assets verified (%)	90,8%	N/A	N/A	60%	100%	Manager: Finance

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Indicator reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Office of the City Manager	Declarations of Interest completed (%)	100%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Office of the City Manager	Internal Audit agreed actions resolved (%)	66,67%	80%	80%	80%	80%	Senior Auditor: Internal Audit
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme		Finance	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Finance	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	Manager: Investor Relations
Circular 88 (National Treasury) Key Operational Indicators											
Economic growth	1: Increased jobs and investment in the Cape Town economy	-	C88 LED 1.21	Urban Waste Management	LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	6 000	530	1 440	2 250	2 605	Manager: EPWP
Economic growth	1: Increased jobs and investment in the Cape Town economy	-	C88 LED 1.31	Corporate Services	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	N/A	N/A	N/A	N/A	N/A	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 GG 1.21	Corporate Services	GG1.21 Staff vacancy rate	11,12%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 GG 1.22	Corporate Services	GG1.22 Percentage of vacant posts filled within 6 months	New Indicator	40%	40%	40%	40%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 GG 2.31	Corporate Services	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	75,84%	90%	90%	90%	90%	Director: HR

ANNEXURE A1: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD									
Alignment to IDP				Indicator	Baseline 2023/24	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	Indicator reference			30-Sep-25	31-Dec-25	30-Jun-26	
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 GG 5.11	GG5.11 Number of active suspensions longer than three months (at directorate level)	New Indicator	≤ 1	≤ 1	≤ 1	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 GG 5.12	C100 (GG) Quarterly salary bill of suspended officials	New Indicator	Report *	Report *	Report *	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 C15	C15 Number of days of sick leave taken by employees	15.21	Report *	Report *	Report *	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C88 C17	C17 Number of temporary employees employed	39	Report *	Report *	Report *	Director: HR

Alfonso Sauls <i>On behalf of Executive Director:</i> Zukiswa Mandlana	Alfonso Sauls <i>Digitally signed by</i> Alfonso Sauls Date: 2025.04.09 14:44:58 +02'00'	<i>Mayoral Committee Member:</i> Councillor Francine Higham	Cllr Francine Higham (DA) <i>Digitally signed by</i> Cllr Francine Higham (DA) Date: 2025.04.11 15:25:29 +02'00'

* Quarterly targets are not required as per MFMA circular 88 but quarterly/annual reporting to National Treasury is compulsory.

ANNEXURE A2: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Clients seeking help for substance abuse at the City's Matrix sites, returning for a second session (return rate) (%)	This indicator measures the percentage of clients screened that returned for their second appointment (assessment).
Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	Any day when any one of the criteria pollutants at any one of up to a maximum of 14* air quality monitoring stations in the City exceeds RSA daily Ambient Air Quality Standards. Layman description: The number of days where one of the identified air pollution particles or gases is above the levels set by the RSA Ambient Air Quality Standards.
Health hazards identified escalated to internal line departments (%)	Number of health hazards identified by Health during weekly assessments of informal settlements (source document – weekly informal settlement assessment sheet). Number of service requests directed to applicable line departments responsible for addressing health hazards (C3 reference number) that have not been resolved within two weeks of notification. Number of unresolved health hazards escalated to management for further action.
Persons living with diabetes, attending CCT Health facilities, having an HbA1c (long-term blood glucose test) evaluated in the past year (%)	Indicator measures the proportion of persons living with diabetes who had an HbA1c level evaluated during a visit to City health facilities over the past 12 months Numerator: Number of clients living with diabetes attending CCT health facilities with a record of an HbA1c blood test being conducted in the past FY. Denominator: Number of clients living with diabetes attending CCT health facilities in the past FY.
Development of concept designs of two additional CSH facilities in informal settlements (milestones)	The objective is to complete concept designs for CS&H Informal Settlement facility clusters including a social hub and ECD. It involves the finalisation of an appropriate site for the development of the facility, in partnership with the Informal Settlements Department and community. It includes community engagement to obtain community support, as well as support of the City's Informal Settlements Department. It will be the basis for cost estimation, detailed design and construction of those facilities, and is essential before proceeding to detail design and construction.
Operating model concluded and OPEX requirements for "Two identified sites" submitted for 2025/26 SMF (milestone)	The objective here is to put in place the operating model for the future management and maintenance of the CS&H IS facilities. It includes the staffing, financial and institutional model for delivery and management of each component (social hub and ECD). The model must also be accompanied by the associated operating budget requirements linked to the management and maintenance of the facility. This may include the number of staff, job specifications, hours and nature of operation, programmes to be run, etc. Detailed operator specifications and requirements should also be specified should the operating model require operators.
Recreation and Parks initiatives implemented in informal settlements (number)	Definition of programme, projects and initiatives as follows: Programme = the high level focus creating the focus and context for several projects; Projects = a specific component of a broader programme and can comprise of several initiatives; Initiatives = a focused activity or set of activities aligned to a project or programme which can be delivered repetitively for at least four weeks. For the purpose of this indicator, the project is defined as the Informal Settlements Project. Evidence: Project reports on actual initiatives implemented to include dates, photographs and the number of people participating or in attendance.
Unlawful land occupation (ULO): Identified Recreation and Parks sites where legal action for interdicts/eviction has been initiated (number)	This indicator measures the number of initiations by Recreation and Parks for legal action (interdicts/evictions) to proceed. It is a count of the number of "applications" handed over to Legal Services for response.
R&P facilities inspected monthly (%)	This indicator is intended to support the realisation of improving the Recreation and Parks Department's (R&Ps) service mandate in terms of facility management. The indicator is aimed at ensuring that all R&Ps facilities are inspected on a regular basis, using a frequency of inspections standard. The inspections will be deemed as base visual assessments with regard to the overall condition of the facility and the immediate surrounds. Each visit to be recorded in terms of the date of the visit and completion of a generic checklist. The measurement is anticipated to always account for 90% of the inspection rate represented by the total number of facilities as established at the beginning of the financial year. Timeline adherence: A facility must be inspected at least once a month. Count: The sum of all facilities inspected within the reporting timeline (1 facility equals 1 count). The following facilities are included in the measurement (but are not limited to): Civic centres, community halls; swimming pools; sportsgrounds; community parks, district parks and cemeteries. A single system to be applied within the department in line with operational accountabilities and authorities in terms of conducting of inspections, as well as reviewing and endorsement of results. Non-cumulative target

ANNEXURE A2: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
R&P facilities inspections reports (number)	This indicator monitors the outcome of R&P facilities/parks inspected by conducting visual conditional inspections. The R&P facilities/parks visual conditional inspections report provides an overall assessment of basic housekeeping inspections concluded for the quarter based on monthly facility checks with regard to the overall visual condition of the facility/park and the immediate surrounds. The assessment evaluates the facility/park condition against minimum facility/park maintenance standards and basic housekeeping that contribute towards the following: • providing a safe, clean, secure and well-maintained building and parks environment. • cleanliness, maintenance, actual aesthetic upkeep of facilities, parks, offices, public interface, grounds and surrounds. • cleaning contractors or use internal cleaning staff to clean facilities, as per cleaning schedule. • monitor grounds and maintenance standards to ensure that grass; shrubs and hedges are regularly maintained and attended to. • monitor cleaning and gardening contractors' performance and ensure that they perform in terms of the approved specifications and standards. • safety of parks and gym equipment. The following facilities are included in the measurement (but are not limited to): Civic centres, community halls; swimming pools; sportsgrounds; community parks, district parks, resorts and cemeteries. Output per quarter: Consolidated R&Ps facilities visual conditional inspections report per area. The report to be combined and submitted as one R&Ps facilities visual conditional inspections report. Cumulative target
Reading programmes held (number)	A reading programme is defined as a programme that must consist of a minimum of five sessions, i.e. a minimum of one session per week within a three-month period with the same audience (majority of audience) as well as one-on-one sessions and via online platforms. At the end it is counted as one programme. A reading programme also includes reading lists, i.e. reading a defined number of books over a specified period (e.g. holiday period). A reading programme must consist of some measure of interaction between library staff and the public. Integrated reading programmes consist of a minimum of one library working with another department in implementing a programme, or two or more libraries implementing a programme. Reading programmes target young learners (primary school learners - aged 7 to 13 and youth - aged 14 to 18) and aim to improve their reading skills as well as to develop and inculcate a culture of reading. Reading programmes are counted at the conclusion of the programme and not per session.
National Grant funding spend (%)	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.
New community partnership agreements concluded (number)	The indicator measures the number of new community partnership agreements concluded during the financial year. The indicator supports the development and formulation of community partnership development within the R&Ps Department. The indicator measurement includes: • Community Partnerships such as Friends Group Agreements • New Cooperative Agreements (CIDS, SAPS, SANPARKS, Neighbourhood watch etc) The indicator measurement excludes: • Lease and Management agreements in line with the Sport Asset Management Policy. • Agreements relating to "community gardens".
HIV+ve TB patients on ARVs (%)	% HIV+ve TB patients on ARVs reported at end of six months on TB treatment. To monitor the percentage of HIV+ve TB patients on ARVs. All HIV-positive TB patients are eligible for ARVs and ARV uptake is an important determinant of TB outcome.
Non-compliant water samples (SANS 241 standards) escalated to relevant departments in terms of authorised Incident Management Protocol: Water Quality Failures (%)	The percentage non-compliant drinking water samples that pose a health risk (acute or chronic) in terms of SANS 241 that require alert level 2 or 3 activation in terms of the Risk Matrix (2014) of the World Health Organization escalated to relevant departments.
Engagements with people living on the street, aimed at reintegration (number)	This indicator will measure the number of engagements with people living on the street, number of walk-in clients assisted, number of referrals, number of clients placed at the Safe Space and shelters. Each contact with an individual living on the street would be counted as an engagement.
Interventions implemented with people living on the street aimed at reintegration (number)	To reduce and manage the number of people living and/or working on the streets through holistic, developmental, integrated and realistic programmatic interventions and social support. Through, but not limited to, planned group work/support groups focusing on specifically identified developmental programmes, e.g. substance abuse, family strengthening, lifestyle and hygiene. NB: Each planned intervention will be counted as 1.

ANNEXURE A2: 2025/26 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Public Give Dignity awareness initiatives (number)	Measures the number of awareness raising campaigns citywide to reduce the prevalence of persons migrating and living on the street. The initiatives will raise awareness around the inhumane conditions of people living on the street through the enabling of communities provision of giving indiscriminant handouts, giving with dignity (not limited to): 1. Print media campaign (one per quarter) 2. Social media campaign (annually – 2nd quarter) 3. Business sensitisation (annually – 2nd quarter) 4. Lamp posts (two – 2nd and 4th quarter) 5. Public awareness sessions
ECD centres assisted towards compliance (number)	Eligible ECD is one referred by the DSD appointed SSOs to the SDECD Area Offices to process City compliance requirements. The indicator measures the number of unregistered ECD centres with NPO registration applications initiated using the City's online ECD Modernisation Tool. The ECD Modernisation Tool enables the various CCT departments (Spatial Planning, Fire and Safety, Environmental Health and SDECD) responsible for City ECD compliance matters to work collectively in order to fast track processes leading to the ECD centres' registration with the Provincial Department of Social Development. Performance rating: Fully effective = 240. When an ECD is captured on the tool, it is a "1".
Number of Health and Hygiene interventions related to informal settlements completed	Health and Hygiene projects run by Environmental Health within communities which educate the communities on various environmental health topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre-planned or in response to a specific incident, e.g. outbreaks. Count of number of interventions completed and recorded on Health Promotion Combi Tools.
IT initiatives implemented that improve service delivery efficiency (number)	The Community Services and Health IT initiative project is a multi-year project in which the Corporate IT Department plays a vital role. For the 2024/25 FY CSH will embark on the development of the CSH As-Built viewer.

ANNEXURE A3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	9	-	-	-	-	-	-
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 872	1 423	1 423	1 423	1 487	1 554	1 623
Licences and permits	566	196	196	196	205	214	224
Agency services							
Transfers and subsidies	735 167	812 132	765 132	765 132	821 557	855 667	888 152
Other revenue	7 849	6 373	6 373	6 373	6 660	6 959	7 265
Gains	131	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	745 594	820 124	773 124	773 124	829 909	864 395	897 264

ANNEXURE A3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type	-	-	-	-	-	-	-
Employee-related costs	980 508	1 075 998	1 066 908	1 066 908	1 189 433	1 225 260	1 311 561
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-
Depreciation and asset impairment	38 635	35 252	35 871	35 871	31 981	29 070	26 440
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	283 334	428 345	359 641	361 116	369 222	451 619	465 836
Contracted services	190 104	237 504	251 708	250 188	262 996	235 382	230 269
Transfers and subsidies	850	850	850	850	850	850	850
Other expenditure	19 893	35 782	35 680	25 725	46 286	46 287	46 574
Losses	287	-	-	-	-	-	-
Total operating expenditure	1 513 612	1 813 731	1 750 658	1 740 658	1 900 769	1 988 467	2 081 530

ANNEXURE A3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	(768 018)	(993 607)	(977 533)	(967 533)	(1 070 860)	(1 124 073)	(1 184 265)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	5 330	10 000	10 670	10 670	4 540	-	-
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(762 688)	(983 607)	(966 863)	(956 863)	(1 066 320)	(1 124 073)	(1 184 265)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(762 688)	(983 607)	(966 863)	(956 863)	(1 066 320)	(1 124 073)	(1 184 265)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(762 688)	(983 607)	(966 863)	(956 863)	(1 066 320)	(1 124 073)	(1 184 265)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(762 688)	(983 607)	(966 863)	(956 863)	(1 066 320)	(1 124 073)	(1 184 265)
	-	-	-	-	-	-	-
Capital expenditure	22 319	58 880	42 092	41 883	56 390	54 885	36 443



2. CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

EXECUTIVE DIRECTOR: ERNEST SASS
CONTACT PERSON: GRANT STEPHENS

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%2c%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

The Corporate Services Directorate is strategically placed to enable the City to continuously improve and respond with agility to become a modern, fit-for-purpose organisation. This strategic placement of the directorate emanates from the 'capable and collaborative City government' IDP foundational priority, which aims to build a 'modernised and administratively efficient government to contribute to decision-making and improving the City'. The Corporate Services Directorate achieves this by keeping customer-centricity, efficiency and effectiveness at the forefront of its services.

As service delivery imperatives come under increasing pressure, the Corporate Services Directorate has to continuously:

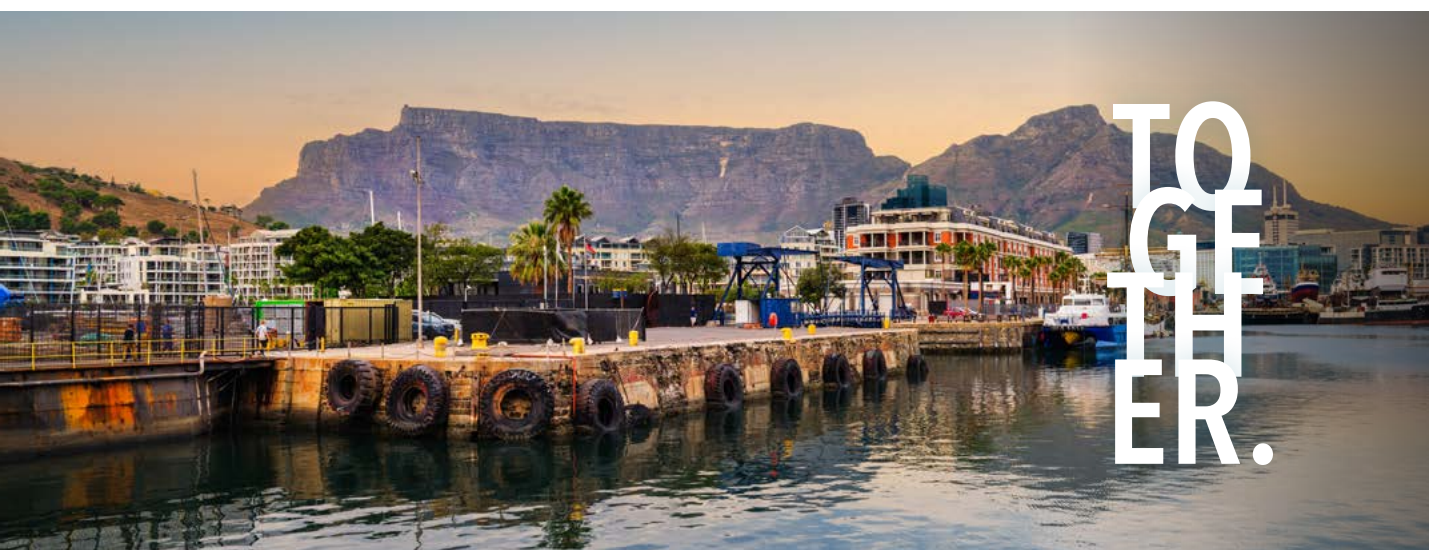
- ✓ Enable the organisation to continuously improve service quality and efficiency.
- ✓ Enable a capable and collaborative government through information systems and technology (IS&T) and human resource modernisation, digitisation and enhanced service offerings, and corporate service platforms.

- ✓ Modernise and optimise facilities while responding to the challenges of vandalism and organised crime in a more comprehensive manner.
- ✓ Prepare the organisation for the changing nature of services by streamlining operations, thereby ensuring efficiencies and designing interventions for talent retention and productivity enhancement.

Service delivery is achieved through the following line departments:

- ✓ Citizen Interface
- ✓ Executive and Councillor Support Operations
- ✓ Facilities Management
- ✓ Fleet Management
- ✓ Human Resources
- ✓ Information Systems and Technology

This Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the Corporate Services Directorate delivers on its IDP priorities, objectives and focus areas.



2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

The work of the Corporate Services Directorate supports the City's top-tier priority (basic services) as well as one of its foundations (a capable and collaborative City government) as articulated in the Integrated Development Plan (IDP) 2022-2027.

To give effect to these principles, the 2025/26 Strategic Management Framework (SMF) provides guidance that mandates the directorate to transversally implement data cleansing ahead of CAR with other directorates, to give due consideration to the implementation of the C88 indicators as well as to enhance its project management capacity.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
Basic services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2.C Customer responsiveness initiative
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.2.A. Broadband improvement project
			16.2.B. City process modernisation initiative
			16.2.C Employee and customer digital enablement project
	Objective 16: A capable and collaborative city government	16.7 Community engagement and partnership programme	16.7.A Public Engagement Project 16.7.C Local needs and service delivery coordination initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

STRATEGY/PLAN/ FRAMEWORK	PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
IS&T Tech Sector Plan	- Mayoral Committee and Corporate Services Portfolio Committee - Executive Management Team - APAC Committee meeting - Transversal and IS&T Risk Committees - Business process owners - Citizens/visitors - Investors (private, public, partnership) - Western Cape Government - SITA	- Political leadership and political oversight - Administrative leadership - Audit and governance oversight - Operational and delivery oversight - Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of change control process. - Recipients of services - Providers of ICT services (POC, innovation labs, etc.) - Recipient of telecommunication services and collaboration on ICT initiatives - Service provider(s)
IS&T Strategy Framework	- Mayoral Committee and Corporate Services Portfolio Committee - Executive Management Team - APAC Committee Meeting - Transversal and IS&T Risk Committees - Business process owners - Citizens/visitors - Investors (private, public, partnership) - Western Cape Government - SITA	- Political leadership and political oversight - Administrative leadership - Audit and governance oversight - Operational and delivery oversight - Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of change control process. - Recipients of services - Providers of ICT services (POC, innovation labs, etc.) - Recipient of telecommunications services and collaboration on ICT initiatives - Service provider(s)
Data Strategy	Future Planning and Resilience, Data Governance Committee	Enable the successful implementation of the Data Strategy across the City

STRATEGY/PLAN/ FRAMEWORK	PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Fleet Management Strategy	- Council - Executive Mayor - Mayco - City Manager - Executive Management Team (EMT) - City departments - All other City fleets	- Decision making, political oversight and monitoring - Decision making, political leadership - Decision making, administrative oversight and monitoring - Decision making and administrative oversight - Executive oversight, leadership and monitoring - Participate in information/knowledge management forums and corporate projects, end-user representative for each department - All departments that utilise fleet services
Facilities Management Turnaround Strategy	City departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each department
Facilities Management Sector Plan	- City Manager - City departments	- Decision making and administrative oversight - Participate in information/knowledge management forums and corporate projects, end-user representative for each department

4. RISK ASSESSMENT

The Corporate Services Directorate has duly considered the risks that could impact on the achievement of the directorate's objectives. The risks are identified, addressed and managed on a day-to-day basis in accordance with the City's approved Integrated Risk Management (IRM) processes and procedures.

As part of the IRM system, the development and tracing of actions and emerging risks through risk registers are utilised as a management tool. The risks identified and related action plans will be reported to RiskCo in accordance with the annual RiskCo Work Plan. Further, the executive director provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

STRATEGY/PLAN/ FRAMEWORK	IDP PRIORITY IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
IS&T Tech Sector Plan	16. A capable and collaborative city government	Modernised and adaptive governance programme	– Employee and customer digital enablement project – Broadband improvement project
IS&T Strategy Framework		Modernised and adaptive governance programme	– Employee and customer digital enablement project – Broadband improvement project
Facilities Management Turnaround Strategy		16.5 City property and fleet optimisation and programme	FM turnaround strategy implementation
Facilities Management Sector Plan		16.5 City property and fleet optimisation and programme	Completed first-generation facilities management sector plan
Core Applications Review Programme		Modernised and adaptive governance programme	Employee and customer digital enablement project

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

Circular 88 is a reporting reform initiative undertaken by National Treasury in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa. This circular aims to address insufficient transversal coordination and to progressively introduce a set of indicators in metropolitan municipalities to track local government performance.

Priority/objective 16. A capable and collaborative city government	Key performance outcome indicators
	GG1.1 Percentage of municipal skills development levy recovered
	GG1.2 Top management stability
	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
	GG4.1 Percentage of councillors attending Council meetings

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

In terms of the Corporate Services Directorate performance for the 2023/24 financial year, the following achievements are noted:

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	9	8	1	88,88%
Basic services	Well-managed and modernised infrastructure to support economic growth	2	2	0	100%
A capable and collaborative city government	A capable and collaborative city government	43	28	15	65,11%
TOTAL		54	38	16	70%

At this point, the directorate's interim performance can be summarised as follows:

- ✓ 176,80% of fleet maintained according to the Fleet Maintenance Plan – serviced 1 545 vehicles against a plan of 874.
- ✓ Implemented 50% of the 2024/25 Security Roadmap
 - Pilot migration to Microsoft Defender completed.
 - Project initiation approval for the POPIA Security Controls.
- ✓ 11 visual assessments undertaken of facilities for SLA clients
- ✓ 94% of fleet vehicles utilised
- ✓ Identified key deliverables and finalised draft plan for the 2026 Local Government Elections Project Plan

7.2. KEY ACHIEVEMENTS

FACILITIES MANAGEMENT

- ✓ Developing digital FM solutions to improve efficiencies through data-driven planning and decision-making
- ✓ A transition from devolved Facilities Management to a fully centralised operational model over the next five years. This will include further alignment with ISO 45001 standards, thereby ensuring best practices in Facilities Management (FM).
- ✓ FM has initiated a Visible Improvement Programme (VIP) to improve the customer experience by addressing inconsistencies and inefficiencies. The primary objective of this programme is to foster a culture of excellence across the department by ensuring a high standard of service that provides a secure, clean, and accessible environment for all visitors and staff at various municipal facilities.

FLEET MANAGEMENT

- ✓ Fleet Replacement Programme: Resulting in the reduction of fleet and plant average age.
- ✓ Successful implementation of PAM System resulting in the reduction of private hire vehicles.
- ✓ Anti-syphoning devices: Preventative fuel security measures rolled out.
- ✓ Optimised in-house model Brake Tester Equipment: Installed at all four Fleet Management workshops.

HUMAN RESOURCES

- ✓ EAP & Wellness successfully onboarded a new hybrid service provider, marking a significant milestone in enhancing employee well-being services. This achievement was recognised at the EAPA-SA Annual Conference, where the team received an award for Best Onboarding and Best Practice.

- ✓ Field Mobility Enhancements: A mobile application was developed and deployed for tablet devices, allowing 4 806 field employees across all City of Cape Town directorates to access their payslips, apply for leave, and submit clocking corrections seamlessly.
- ✓ HR "OUR CITY CARES": Through the "Our City Cares" initiative, employees were provided with remote learning video courses on HR policies and practices. Available in English, Afrikaans, and Xhosa, these courses were accessible on mobile HeRO devices, enabling greater flexibility and accessibility.

CITIZEN INTERFACE DEPARTMENT

- ✓ SAP CRM Service Request Enhancement Project was implemented to improve the City's service management system; achieving better management of customer service requests and enhanced customer engagement during the resolution of their requests.
- ✓ Implementing digital platforms for public participation.
- ✓ Community development workers and subcouncil community ambassadors (pamphleteering and loud hailing) to increase community awareness and engagement.
- ✓ Subcouncil site visits to ward areas to improve visibility and communication of City initiatives.
- ✓ Reduced environmental hazards; improved living conditions in settlements; enhanced community education and empowerment; sustainable resource management; increased awareness and compliance with safety regulations.
- ✓ Strengthened civic engagement and participation; increased stakeholder empowerment and collaboration; enhanced transparency and trust in governance processes.
- ✓ Improved digital literacy and engagement among local leaders; enhanced research collaboration and data-driven decision-making in budgetary processes.

INFORMATION SYSTEMS AND TECHNOLOGY

- ✓ CDO appointment
- ✓ 650+ staff attended CAR Accelerate events (400+ attended in person and 250 via YouTube stream)
- ✓ To date 77,26% of a user base of 27 900 staff have registered for MFA (5 200+ staff attended virtual/on-site MFA registration support sessions to date)
- ✓ 300+ Uber Buddies and 200+ Super Users on-boarded and assisting the project team with driving MFA registration and MS Teams adoption
- ✓ MS Teams rolled out Citywide to 19 826 staff, with 53% adoption usage to date (activity on MS Teams)
- ✓ MS Teams to-be rolled out to councillors during Feb/Mar 2025. First online MS Teams Council Meeting lined up for April May 2025.
- ✓ MILO MFA Registration video in three languages (English, Afrikaans, Xhosa) distributed to all City staff via Global and Targeted communiques, and available on e-Learning Hub
- ✓ Development of Clinic booking system app
- ✓ Development of Attic Exhibition Art and heritage vault app
- ✓ PEXA (HR, powered by SmartCape)

EXECUTIVE AND COUNCILLOR SUPPORT OPERATIONS

- ✓ Actively worked with Facilities Management and the Language Services Manager to ensure that a sign-language facility was in place to introduce sign language interpreting at Council meetings. The initiation of this project culminated in such services being rolled out to Council at a recent Council meeting in the current financial year.
- ✓ Facilitated a new term of office for the Junior City Council (JCC). Councillor Support is responsible for implementing the JCC programme in conjunction with the Speaker and Speakers Representative Cllr Nielson. The programme entails a range of various local government activities and engagements with different role players within the City and the community.
- ✓ During the 2023 calendar year, the branch effectively managed and arranged 227 Council, Mayco, portfolio and other committee meetings, thereby ensuring the efficiency of the City's decision-making structures to sustain service delivery in the City.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Contact centre services rendered to line departments (technology and expanding the WhatsApp functionality) (number)	Removed - department integrated into CI.
Implementation of the 2024-2025 Security Roadmap (%)	Relegated to department level
Development of the IS&T strategy framework (%)	IS&T strategy framework developed

7.4. AREAS OF BUSINESS IMPROVEMENT

FACILITIES MANAGEMENT

- ✓ The Facilities Management (FM) Asset Management System could benefit from several enhancements to optimise its effectiveness and efficiency
- ✓ Security Services are historically under-funded and a more sustainable and cost-effective model is required for the future. An integrated security strategy will be developed which is underpinned by technology-led investment in alarms and CCTV in infrastructure, target hardening of facilities (fencing, burglar proofing, lighting, etc.) and integration and partnership with the City's Safety and Security Directorate.
- ✓ Utilising data on how office spaces are used can help optimise office layouts and allocate resources more effectively, potentially reducing under-utilised spaces and cutting costs

FLEET MANAGEMENT

- ✓ Revising the Fleet Sector Plan to present a 10-year plan, pending the finalisation of Fleet Centralisation
- ✓ Developing a Fleet Risk Operations Control Centre (FROCC) to provide real-time data on fleet utilisation, risks, operations and emergencies, enabling effective management and improved service delivery
- ✓ Reinforcing fleet assets as a critical part of the service delivery value chain

HUMAN RESOURCES

- ✓ Increased demand for advanced digital solutions to bridge gaps in HR technology and enhance support for current platforms, amid limited resources within HR Business Systems
- ✓ Data Analysis/Business Intelligence and resources

- ✓ Streamline and modernise HR policies to enhance consistency, operational efficiency, and compliance across the City, aligning with best practices in HR management and supporting the City's long-term strategic objectives
- ✓ Consider developing a Medical Wellness Centre that would enhance the branch's capacity, enabling comprehensive wellness services to support employee health and well-being effectively

CITIZEN INTERFACE DEPARTMENT

- ✓ Customer Experience Enhancement – slow response times, inconsistent service, increased repeat calls due to non-adherence to service standards
- ✓ Implement a clear, efficient escalation and tracking process
- ✓ Increase digital engagement, enhance platform accessibility
- ✓ Service Delivery and Complaint Resolution – set up dedicated escalation teams
- ✓ Collaborate with line departments to ensure service standards adherence

INFORMATION SYSTEMS AND TECHNOLOGY

- ✓ IS&T will continue enabling the City's technology platforms aligned to the Tech Sector Plan.
- ✓ Enhancement of IT Project Office
- ✓ The Core Application Refresh (CAR) project includes the implementation of an integrated document and records management system that will accelerate the shift to electronic rather than paper-based records

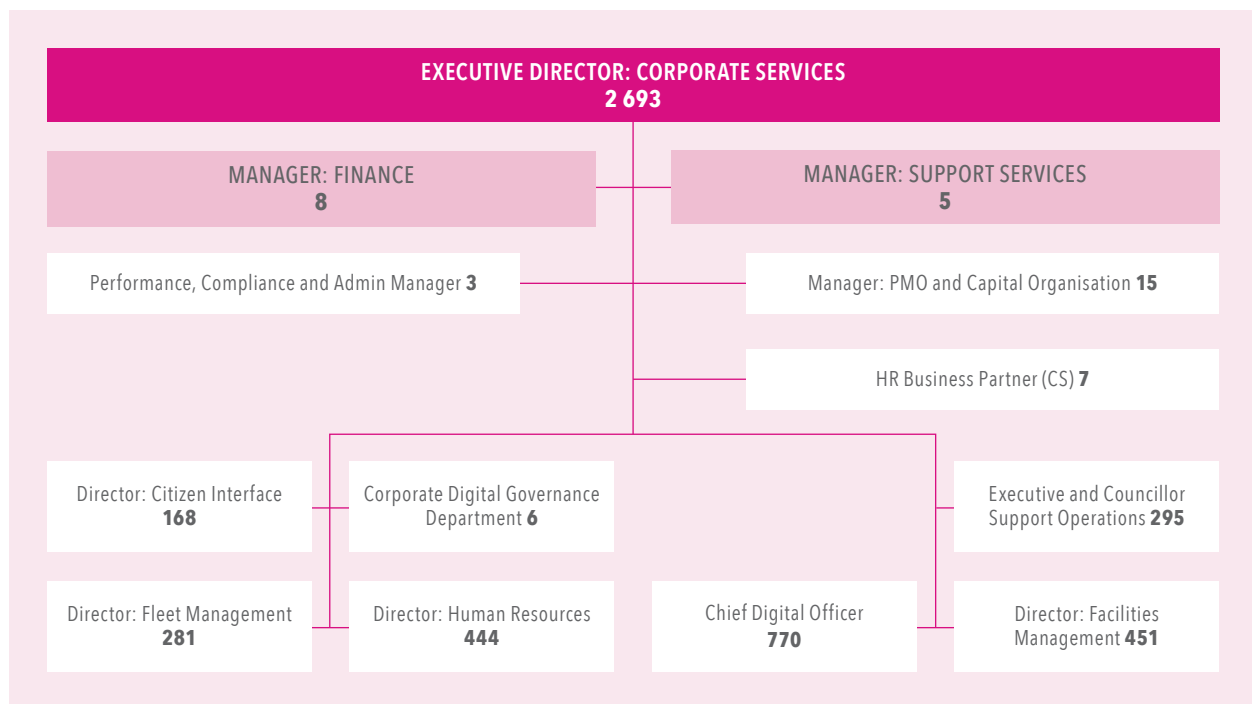
EXECUTIVE AND COUNCILLOR SUPPORT OPERATIONS

- ✓ Executive and Councillor Support Operations will in the new year prioritise preparations for the 2026 Local Government Elections by establishing an organisational Elections Steercom Committee to formally prepare the City for the enlisting of new councillors after the elections. This entails quite an extensive process requiring co-operation from various role players across the organisation.
- ✓ To continue advocating the further institutionalisation of records management and utilisation of the registry services

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	2 693
NUMBER OF POSITIONS FILLED	2 428
NUMBER OF VACANCIES	265
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	90,63%



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Temporary staffing	Seasonal work, campaigns and social responsibility	Assist the department to achieve its targets.	At times, the staff do not finish their contracts due to them finding better opportunities elsewhere.
After-call survey (SMOKE)	The system is a temporary and may be replaced as part of core application review project (CAR)	Web-based solution that is used to measure levels of customer satisfaction and identify training needs.	Budget for this software is only available for 12 months and continuity could be compromised.
WhatsApp	The system is a temporary and may be replaced as part of core application review project (CAR)	Most convenient and affordable customer communication channel.	Budget for this software is only available for 12 months and continuity could be compromised.
Translation and interpreting services	Due to the volume of the work, some translation requests are outsourced which also assist with the often-tight turnaround times. There are no in-house interpreters employed within the City.	Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Short turnaround times can be met, as external translators can be employed after-hours and over weekends. Interpreting requires a completely different skill set to that of translating and, since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.	Should the department not provide the translation and interpreting services as and when required by internal and external customers, the organisation will be exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language Policy, and especially since sign language has officially been declared an official language of South Africa.
FM turnaround strategy	No internal capacity, expertise and specialisation.	Rapid implementation. Scalability and adaptability.	None
Hire of vehicles, buses, transport, plant and equipment, etc.	In the event that additional fleet is required due to non-availability of City internal fleet.	Business continuity and service delivery mandate achieved across the City.	None at this stage, however this contract ensures business continuity.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Towing, salvaging and recovery of vehicles	Shortage of specialised heavy duty vehicles and skilled staff to provide this service.	Business continuity and service delivery mandate achieved across the City.	None at this stage, however this contract ensures business continuity.
Supply of on-road fuelling, management information services and related services	Specialised function that is no longer provided for in-house.	1. Utilisation stats 2. Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity.
Vehicle tracking – on-board computer system	Specialised function that cannot be done in-house.	1. Tracking of vehicles 2. Reporting on utilisation stats 3. Recovery service of stolen and/or hijacked vehicles	The majority of Corporate Fleet vehicles is fitted with tracking systems and the balance is able to be tracked by alternative mechanisms.
Training interventions/ courses	Outsourced due to the complex nature of skills and capacity to train.	On-time delivery	Process for contracting the skills, which sometimes takes longer than expected.
Recruitment advertising	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Personal credential verification	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Talent assessment	We have a hybrid model consisting of a relatively small internal capability, augmented by external service provider.	Partial outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Professional assistance to the selection process	On a need-to basis, usually in a context of large selection projects where we have a shortfall in terms of resources.	Useful in a context of large projects.	It requires contract management and performance management of the service provider.
Managerial and supervisory development assessment centres	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Temporary employment services	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Occupational therapy functional capacity evaluations for incapacity case management	Specialised function not available in-house.	Provides professional and efficient service to the City.	Process to contract services sometimes take longer than expected.
Pathology services	Specialised function not available in-house.	Provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Health and safety trainings	Specialised trainings not available in-house due to the complex nature of the trainings.	Provides professional and efficient training of staff.	Process to contract services sometimes take longer than expected. It requires contract management and performance management of the service provider.
EAP and Wellness	Lack of internal capacity to provide immediate counselling and support service to City staff outside of normal working hours.	EAP and Wellness hybrid service provider for 24/7 counselling support.	It requires contract management and performance management of the service provider.
ER	Chairperson and initiators via Legal Services on an ad hoc basis	Conduct/represent in complex cases and cases involving senior staff.	Cases take longer and they are costly.
Tender 337S/2021/22: Supply of geospatial services (aerial mapping, aerial LIDAR, oblique aerial photography and 3D modelling)	A special-purpose aeroplane is required for the acquisition of the aerial imagery and related activities such as maintenance and calibration of expensive aerial sensors, maintenance and licensing of aerial survey planes, the certification of pilots, training of aerial operators and compliance with Civil Aviation regulations and restrictions, etc.	The City is relieved of the financial risks associated with costly maintenance of aerial sensors and the maintenance and licensing of aerial survey planes. City is relieved of the compliance issues with the Civil Aviation and Airport Traffic Control Authorities, etc.	To ensure that the appointed contractor has the required staff, expertise and equipment to successfully complete aerial imagery acquisition projects.
71 various outsourced tenders	Internal officials do not have the capacity and/or capability to perform the work.	- More cost effective as outsourcing is temporary versus staffing, which is permanent. - Skills transfer.	- Internal resources: Will not necessarily have the capability or capacity to do the work. - Outsourced resources: Are temporary, may not be able to transfer skills.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure B1)

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Lindiwe Ndaba on behalf of Ernest Sass	Lindiwe Millicent Ndaba  Digitally signed by Lindiwe Millicent Ndaba Date: 2025.04.24 15:14:13 +02'00'
Mayoral Committee Member	Ald Theresa Uys	Ald Theresa Uys  Digitally signed by Ald Theresa Uys Date: 2025.04.24 16:06:59 +02'00'

11. APPENDICES

Annexure B1: 2025/26 Corporate Services Directorate Scorecard

Annexure B2: 2025/26 Corporate Services Directorate Scorecard Definitions

Annexure B3: 2025/26 Financial Information

ANNEXURE B1: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Scorecard (CSC) Indicators											
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	101.39%	15%	38%	70%	95%	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	85.29%	90%	90%	90%	90%	Director Citizen Interface
Functional Indicators											
Basic services	4. Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	-	Corporate Services	CRM Satisfaction Survey: CCC performance to be aligned with the industry best practice benchmark	4.78	4,5	4,5	4,5	4,5	Director Citizen Interface
A capable and collaborative city government	16: A capable and collaborative city government	16.7 Community engagement and partnership programme	-	Corporate Services	Local needs and service delivery coordination initiative(%)	New	25%	50%	75%	100%	Director Citizen Interface
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City facilities and property optimisation programme	-	Corporate Services	Centre of Excellence Implementation Plan developed (%)	New	20%	40%	60%	100%	Director: Fleet Management
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City facilities and property optimisation programme	-	Corporate Services	Fleet maintained according to maintenance plan (%)	100%	95%	95%	95%	95%	Director: Fleet Management
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City facilities and property optimisation programme	-	Corporate Services	Utilisation of fleet vehicles (%)	91.9%	90%	90%	90%	90%	Director: Facilities Management
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services	Visual assessments undertaken at City facilities (number)	New	20	40	60	80	Director: Facilities Management
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City property and fleet optimisation programme	-	Corporate Services	Asbestos Abatement Programme (%)	New	N/A	25%	60%	100%	Director Facilities Management
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City property and fleet optimisation programme	-	Corporate Services	Security Risk Assessments completed at various City facilities (number)	New	20	40	60	80	Director Facilities Management

ANNEXURE B1: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.5 City property and fleet optimisation programme	-	Corporate Services	Implementation of visible improvement initiatives (number)	New	2	8	14	17	Director Facilities Management
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.2	Corporate Services (L)	Implementation of the 2024/25 Security Roadmap (%)	New	20%	50%	70%	100%	Director IS&T
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	-	Corporate Service	Implementation of phase 1 of the Third-party assurance framework (%)	New	15%	50%	75%	100%	Director IS&T
A capable and collaborative city government	16. A capable and collaborative city government	-	-	Corporate Services	Rectification of business partner (BP) data errors (%)	New	5%	20%	35%	50%	Director IS&T
A resilient city	14. A resilient city	-	-	Corporate Service	Review of HR Policy framework (%)	New	25%	50%	75%	100%	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	16.3 Evidence-based decision-making programme	-	Corporate Service	Implement and action the Local Government elections Project Plan in preparation for the 2026 Local Government Elections (%)	New	25%	50%	75%	100%	Director ESCO
Circular 88 (National Treasury) Outcome Indicators											
A capable and collaborative city government	16. A capable and collaborative city government	-	GG1.1	Corporate Services	Percentage of municipal skills development levy recovered	172,07%	A/T	A/T	A/T	100%	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	GG1.2	Corporate Services	Top management stability	93,32%	A/T	A/T	A/T	80%	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	GG2.1	Corporate Services	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	91,38%	A/T	A/T	A/T	100%	Director Citizen Interface
A capable and collaborative city government	16. A capable and collaborative city government	-	GG4.1	Corporate Services	Percentage of councillors attending Council meetings	89,3%	A/T	A/T	A/T	75%	Director ECS & O
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	85,29%	90%	90%	90%	90%	Director Citizen Interface

ANNEXURE B1- 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26		30-Jun-26
Circular 88 (National Treasury) Output Indicators											
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	LED1.31	Corporate Services	Number of individuals connected to apprenticeships, learnerships and structural programmes through municipal interventions (Citywide)	440	600	641	689	400	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services	Staff vacancy rate (Citywide)	N/A	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	GG1.22	Corporate Services	Percentage of vacant posts filled within 6 months (Citywide)	N/A	40%	40%	40%	40%	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	GG2.11	Corporate Services	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	85,34%	80%	80%	80%	80%	Director Citizen Interface
A capable and collaborative city government	16. A capable and collaborative city government	-	GG2.12	Corporate Services	Percentage of wards that have held at least one councillor-convened community meeting	N/A	100%	100%	100%	100%	Director Citizen Interface
A capable and collaborative city government	16. A capable and collaborative city government	-	GG2.12	Corporate Services	Percentage of councillors who have declared their financial interests	95,13%	A/T	A/T	A/T	100%	Director ECS & O
A capable and collaborative city government	16. A capable and collaborative city government	-	GG3.11	Corporate Services	Number of active suspensions longer than three months	4	≤13	≤13	≤13	≤13	Director HR
Circular 88 (National Treasury) Compliance Indicators											
A capable and collaborative city government	16. A capable and collaborative city government	-	C1	Corporate Services	Number of signed performance agreements by the MM and section 56 managers	13	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C2	Corporate Services	Number of Exco or Mayoral Executive meetings held	19	Report	Report	Report	Report	Director ESCO
A capable and collaborative city government	16. A capable and collaborative city government	-	C3	Corporate Services	Number of Council portfolio committee meetings held	117	Report	Report	Report	Report	Director ESCO

ANNEXURE B1- 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	-	C4	Corporate Services	Number of MPAC meetings held	11	Report	Report	Report	Report	Director: ESCO
A capable and collaborative city government	16. A capable and collaborative city government		C5	Corporate Services	Number of recognised traditional leaders within your municipal boundary ³	N/A	N/A	N/A	N/A	N/A	N/A
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	C8	Corporate Services	Number of councillors completed training	315	Report	Report	Report	Report	Director: ESCO
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	C9	Corporate Services	Number of municipal officials completed training	12220	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C10	Corporate Services	Number of work stoppages occurring	0	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C15	Corporate Services	Number of days of sick leave taken by employees (Citywide)	331760	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C17	Corporate Services	Number of temporary employees employed (Citywide)	1621	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings ³	N/A	N/A	N/A	N/A	N/A	N/A
A capable and collaborative city government	16. A capable and collaborative city government	-	C22	Corporate Services	Number of Council meetings held	11	Report	Report	Report	Report	Director ESCO
A capable and collaborative city government	16. A capable and collaborative city government	-	C23	Corporate Services	Number of disciplinary cases for misconduct relating to fraud and corruption	20	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C24	Corporate Services	Number of Council meetings disrupted	0	Report	Report	Report	Report	Director ESCO
A capable and collaborative city government	16. A capable and collaborative city government	-	C41	Corporate Services	Number of approved engineer posts in the municipality (Citywide)	N/A	Report	Report	Report	Report	Director HR

³ The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "N/A" for the City.

ANNEXURE B1: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	-	C42	Corporate Services	Number of registered engineers employed in approved posts (Citywide)	N/A	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C43	Corporate Services	Number of engineers employed in approved posts (Citywide)	N/A	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C44	Corporate Services	Number of disciplinary cases in the municipality (Citywide)	808	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C45	Corporate Services	Number of finalised disciplinary cases (Citywide)	716	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C92	Corporate Services	Number of agenda items deferred to the next Council meeting	8	Report	Report	Report	Report	Director ESCO
A capable and collaborative city government	16. A capable and collaborative city government	-	C101	Corporate Services	Number of dismissals for fraud and corruption (Citywide)	0.13	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16. A capable and collaborative city government	-	C100	Corporate Services	Quarterly salary bill of suspended officials (Citywide)	2160390.76	Report	Report	Report	Report	Director HR
Key Operational Indicators (KOIs)											
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full-Time Equivalent(FTE) work opportunities created (number)	743	152,74	305,28	457,83	610,67	Manager: Support Services
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%)	84,85%	11%	73%	95%	95%	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices)(number) (Citywide)	799	878	918	971	1 007	Director: HR

ANNEXURE B1: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) (directorate)	264	242	254	266	280	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16.1	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	94,51%	76%	76%	76%	76%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%) (Citywide)	5,21%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%) (directorate)	3,69%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (Citywide) (%)	76%	100%	100%	100%	100%	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%) (Directorate)	100%	100%	100%	100%	100%	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	89,40%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager: Probity – Risk, Ethics and Governance (L)	Declarations of interest completed (%)	100,00%	25%	50%	75%	100%	Manager Support Services
A capable and collaborative city government	16: A capable and collaborative city government		16.D		16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	96%	5,6%	15,9%	33,3%	90%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government		-	Finance (L)	Operating budget spend (%)	90,20%	24,50%	49,10%	72,90%	95%	Manager Finance
A capable and collaborative city government	16: A capable and collaborative city government			Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	PMO

ANNEXURE B1: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Mar-26	30-Jun-26		
A capable and collaborative city government	16: A capable and collaborative city government			Finance (L)	Internal Audit agreed actions resolved (%)	100%	80%	80%	80%	Manager Support Services	
A capable and collaborative city government	16: A capable and collaborative city government			Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	Manager Support Services	
Circular 88 (National Treasury) Key Operational Indicators											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	1507	190	379	566	753	Manager Support Services
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme	GG2.31	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system (directorate)	85,29%	90%	90%	90%	90%	Manager Support Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate (directorate)%	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months (directorate)	N/A	40%	40%	40%	40%	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-GG5.11	Corporate Services (L)	Number of active suspensions longer than three months (directorate)	New	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	LED1.31	Corporate Services	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions (directorate)	New	29	31	33	42	HR Business Partner
16.1 Operational sustainability programme	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	Quarterly salary bill of suspended officials (directorate)	New	Report	Report	Report	Report	HR Business Partner
16.1 Operational sustainability programme	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	Number of days of sick leave taken by employees (directorate)	33 760	Report	Report	Report	Report	HR Business Partner

ANNEXURE B1- 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
16.1 Operational sustainability programme	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	Number of temporary employees employed (directorate)	1 621	Report	Report	Report	Report	HR Business Partner
16.1 Operational sustainability programme	16. A capable and collaborative city government	16.1 Operational sustainability programme	C41	Corporate Services (L)	Number of approved engineer posts in the municipality (directorate)	New	Report	Report	Report	Report	HR Business Partner
16.1 Operational sustainability programme	16. A capable and collaborative city government	16.1 Operational sustainability programme	C42	Corporate Services (L)	Number of registered engineers employed in approved posts (directorate)	New	Report	Report	Report	Report	HR Business Partner
16.1 Operational sustainability programme	16. A capable and collaborative city government	16.1 Operational sustainability programme	C43	Corporate Services (L)	Number of engineers employed in approved posts (directorate)	New	Report	Report	Report	Report	HR Business Partner
Lindiwe Millicent Ndaba On behalf of Executive Director: Ernest Sassi				Mayoral Committee Member: Alderman Theresa Uys				Ald Theresa Uys Digitally signed by Ald Theresa Uys Date: 2025.04.24 16:06:59 +02'00'			

Lindiwe Millicent Ndaba

On behalf of Executive Director:

Ernest Sass

Lindiwe Millicent Ndaba

Digitally signed by Lindiwe Millicent Ndaba

Date: 2025.04.24 15:14:13 +02'00'

Mayoral Committee Member:

Alderman Theresa Uys

Ald Theresa Uys

Digitally signed by Ald Theresa Uys

Date: 2025.04.24 16:06:59 +02'00'

ANNEXURE B2: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
CRM Satisfaction Survey: CCC performance to be aligned with the industry best practice benchmark (out of 5 points) (Likert scale)	A post-call survey is a customer feedback-collection mechanism where a customer is transferred to an interactive voice response (IVR) telephony system after they speak with a contact centre agent, so that they can answer questions to inform the organisation about their customer experience with the City's contact centre as well as with the City's services. Likert scale, where 5 is strongly agree and 1 is strongly disagree Formula: Customer rating / Likert scale = Post-call rating %
Local needs and service delivery coordination initiative (%)	Subcouncil managers will analyse the local needs identified during the development of the IDP against current local spatial, infrastructure and service delivery plans. This will then form the basis of a localised list of priorities for service improvement or coordination, and quarterly reporting to subcouncil leadership. A quarterly progress report will be submitted to the City Manager, highlighting progress, critical service delivery issues that need to be resolved, and the associated resources and processes for resolution. Q1 – Data collection and analysis (25%) Q2 – Drafting subcouncil and ward plans (50%) Q3 – Community and governance engagement (75%) Q4 – Finalisation and implementation planning (100%)
Centre of Excellence Implementation Plan developed (%)	A centre of excellence is a team or shared facility/entity that provides leadership, best practices, research, support and/or training for a specific area that supports the overall strategic objectives of the organisation. Once the framework is established and approved, the 2025/26 financial year will focus on operationalising the centre of excellence by executing the planned implementation. 20% = Distribution of the final draft COE Framework Implementation Plan to all stakeholders for final input (stakeholder engagement) 40% = Submit to EMT for consideration 60% = Submit to PC for oversight 100% = Submit to City Manager for review
Utilisation of fleet vehicles (%)	A comparison of the total number of vehicles actually utilised for a period versus the total number of vehicles available to be utilised. Formula: $A / B * 100$ A = Number of active vehicles (excl. vehicles identified for auction and notifications less than three months) B = Total number of vehicles within fleet (excl. specialised vehicles)
Fleet maintained according to planned maintenance (%)	A comparison of the number of fleet items scheduled/planned for maintenance versus the number of fleet items actually maintained for a specified period. Formula: $A / B * 100$ A = Number of vehicles maintained B = Number of vehicles planned to be maintained
Visual assessments undertaken at City facilities	This indicator measures the number of visual assessments undertaken at City facilities. Client departments for 2025/26: Supply Chain Management Economic Development and Investment A visual assessment is undertaken by our in-house Maintenance Planning team, where they assess the condition of the building based on a visual analysis. This means that the assessment takes into account the areas that they can see – walls, floors, ceilings, sanitary fittings, etc. The team assesses that the building components are functioning, e.g. toilets, taps, etc. This assessment will be used to generate maintenance plans.

ANNEXURE B2: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Asbestos Abatement Programme (%)	Planning of identified corporate facilities as part of the Asbestos Abatement Programme based on asbestos assessment reports. Infrastructure design planning of asbestos abatement projects will be undertaken at identified corporate facilities: The Asbestos Abatement Programme is a group of projects initiated by CoCT to ensure the 'making safe' (short term) or removal (medium to long term) of building components containing asbestos materials in accordance with the Health and Safety Act. Q1 – N/A – Planning – identification of asbestos abatement projects Q2 – 25% – Project brief Q3 – 60% – Review of initial concept design Q4 – 100% – Concept Design Report by PSP
Security risk assessments completed at various City facilities (number)	A security risk assessment is defined as a systematic process of identifying, analysing, and evaluating potential security risks to an organisation's assets, systems, and operations. It involves understanding the threats and vulnerabilities that could lead to security breaches, data loss, or other harmful incidents.
Implementation of visible improvement initiatives (%)	Implementation of visible improvement initiatives at 17 City facilities. Initiative definition: Blitz project: Improve the aesthetics and functionality of the public-facing facilities which include initiatives such as cleaning and greening, painting, poster management, gutter cleaning, tiling, bird proofing, window cleaning, etc. Q1 – 2 - IFM Area 1: Table View library - IFM Area 1: Atlantis depot Q2 – 8 - IFM Area 2: Macassar municipal offices - IFM Area 1: Pienaar Road depot - IFM Area 4: Philippi depot - IFM Area 3: Bonteheuwel subcouncil - IFM Area 2: Lwandle municipal building - IFM Area 3: Leonsdale clinic Q3 – 14 - IFM Area 3: Bonteheuwel municipal building - IFM Area 4: Fezeka municipal building - IFM Area 1: Atlantis fire dept - IFM Area 2: Gordon's Bay traffic - IFM Area 2: Site B municipal building - IFM Area 3: Valhalla Park clinic Q4 – 17 - IFM Area 4: Lentegeur municipal building - IFM Area 4: Hillstar municipal building complex - Transport Management Centre (TMC)
Implementation of phase 1 of the Third-party Assurance Framework (%)	The implementation of phase 1 of a Third-party Assurance Framework provides second-level assurance on digital applications sourced by line directorates from 3PA vendors Quarterly outputs: Q1 – 20%: Third-party Assurance Framework Implementation Plan workshopped with all line directorates Q2 – 50%: Development of governance checklists for Third-party Assurance Framework and appointment of manager 3PA Q3 – 75%: Conducting training with line departments Q4 – 100%: Develop dashboard to track implementation of third-party assurance implementation Evidence: Third-party assurance workshop minutes (Q1); Third-party assurance governance checklist and appointment of the manager 3PA (Q2); Minutes and attendance registers for training with line departments (Q3); Proof of third-party assurance implementation dashboard (Q4) Performance rating: Unacceptable performance = N/A Not fully effective = less than quarterly target Fully effective = meets quarterly target Significant performance = 5-9% more than the quarterly target Outstanding performance = 10% or more above quarterly target

ANNEXURE B2: 2025/26 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Availability of Broadband Corporate Network (%)	Measures the availability of the Broadband Corporate Network. Defined as the availability of customer premises equipment on the network (i.e. visibility on network monitoring system at telecommunications operations centre, or TOC). Evidence: Telecommunications Operations Centre Monthly Service Report
Rectification of business partner (BP) data errors (%)	This indicator measures the rectification of errors identified in the business partner (BP) data, as reported in the IS&T BP Central Validations Report, as at 30 June 2025. The scope of this initiative will focus solely on correcting the errors highlighted in this initial report and will exclude any additional errors identified during the 2025/26 financial year. By addressing these errors, the initiative aims to enhance the accuracy of business data on customer statements, ensuring that statements are delivered to BPs in a timely manner. Furthermore, this will improve the BP's ability to track and manage interactions, such as updates on call references and correspondence, thus contributing to a more seamless and efficient business experience. Ultimately, this indicator supports the City's goal of improving the ease of doing business by ensuring reliable, accurate, and timely information for BPs, enhancing overall customer satisfaction and operational efficiency.
Review of HR Policy Framework (%)	Remaining 20% of the HR Policy Review to be completed. This includes the remaining tranches and change management. Remaining seven policy instruments: Conditions of employment for 5/8 employees Local conditions of service Cellular telephone S&P Provision of meals for emergency work after normal working hours Standby allowance S&P ad hoc Transport allowance S&P Essential user allowance S&P Q1 – 25% equivalent to 10% of the remaining 20% of the project that started in 2023/24 (90% of the entire project) Q1 – 50% of the remaining 20% of the remaining 20% of the project that started in 2023/24 (100% of the entire project) Q3 – 75% – Commencement of change management/implementation Q4 – 100% Completion Close-out Report
Implement and action: the Local Government Elections Project Plan in preparation for the 2026 Local Government Elections (%)	This indicator will measure the percentage implementation and actioning of the Elections Project Plan in preparation for the 2026 Local Government Elections. 25% – Finalise draft reports for day 1 agenda 50% – Mobilise Elections Steering Committee – monthly meetings from January to June 2026 75% – Assess inputs and progress by relevant role players for day 1 readiness 100% – Elections Steercom to conduct overall elections readiness inspections
Development of guideline in respect of political appointees completed (%)	The indicator will measure the percentage of development of a guideline in respect of political appointments.

ANNEXURE B3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source	-	-	-	-	-	-	-
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	412 173	599 285	599 285	599 285	544 413	568 911	593 943
Rental of facilities and equipment	(50 356)	680 446	680 446	680 446	731 480	786 341	845 316
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	64 553	29 985	29 985	29 985	31 334	32 744	34 185
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	543 144	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	9 517 698	17 192 615	20 491 168	20 491 168	35 739 680	26 000 000	26 500 000
Other revenue	62 439 920	50 672 062	50 672 062	50 672 062	52 856 089	55 234 613	57 664 936
Gains	31 260 461	8 589 965	8 589 965	8 589 965	8 976 513	8 976 513	8 976 513
Total operating revenue (excluding capital transfers and contributions)	104 187 593	77 764 358	81 062 911	81 062 911	98 879 509	91 599 122	94 614 893

ANNEXURE B3: FINANCIAL INFORMATION

OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type	-	-	-	-	-	-	-
Employee-related costs	1 633 783 283	1 852 373 765	1 842 456 615	1 842 446 615	2 020 756 723	2 181 994 554	2 366 922 239
Remuneration of councillors	181 436 255	198 646 072	186 639 429	186 733 715	195 971 400	205 769 970	216 058 469
Debt impairment	(296 466)	-	-	-	-	-	-
Depreciation and asset impairment	506 514 769	518 664 826	516 599 113	516 599 113	502 536 713	494 427 568	471 275 639
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	101 559 871	18 424 131	51 350 696	54 627 357	92 020 396	91 548 154	91 944 042
Contracted services	546 802 515	594 112 085	610 934 504	608 244 135	593 351 560	598 279 458	606 038 284
Transfers and subsidies	3 779 150	2 100 000	2 076 000	2 076 000	4 193 900	2 601 000	2 501 000
Other expenditure	623 520 974	930 493 780	823 037 494	822 181 912	714 491 727	1 130 500 780	1 184 786 514
Losses	3 270 113	366 649	510 532	695 536	380 532	380 532	380 532
Total operating expenditure	3 600 370 464	4 115 181 308	4 033 604 383	4 033 604 383	4 123 702 951	4 705 502 016	4 939 906 719

ANNEXURE B3: FINANCIAL INFORMATION

CAPITAL EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	(3 496 182 871)	(4 037 416 950)	(3 952 541 472)	(3 952 541 472)	(4 024 823 442)	(4 613 902 894)	(4 845 291 826)
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	679 668	600 000	47 647	47 647	600 000	1 000 000	1 000 000
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(3 495 503 203)	(4 036 816 950)	(3 952 493 825)	(3 952 493 825)	(4 024 223 442)	(4 612 902 894)	(4 844 291 826)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(3 495 503 203)	(4 036 816 950)	(3 952 493 825)	(3 952 493 825)	(4 024 223 442)	(4 612 902 894)	(4 844 291 826)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 495 503 203)	(4 036 816 950)	(3 952 493 825)	(3 952 493 825)	(4 024 223 442)	(4 612 902 894)	(4 844 291 826)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3 495 503 203)	(4 036 816 950)	(3 952 493 825)	(3 952 493 825)	(4 024 223 442)	(4 612 902 894)	(4 844 291 826)
Capital expenditure	642 156 530	436 312 207	436 613 768	430 949 196	498 475 978	924 568 898	729 560 631



A woman with long dark hair, wearing a straw hat and a vibrant floral top, is seen from behind, walking through a lush green vineyard. In the background, a large, rugged mountain rises under a clear sky, with a telecommunications tower visible on a ridge. The scene is bathed in the warm, golden light of late afternoon.

3. ECONOMIC GROWTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Ruby Gelderbloem
Contact person: Cyril Benjamin

Website (for detailed SDBIP): https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%2c%20plans%20and%20frameworks/IDP_2022-2027.pdf



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1. EXECUTIVE SUMMARY

The Economic Growth Directorate aims to position Cape Town as a well-run, proudly African city by ensuring increased jobs, reducing poverty and encouraging investment in the Cape Town economy.

The priorities of the directorate are specifically aligned to the key growth priorities of the IDP: being committed to increasing economic opportunities and investment in the Cape Town economy by fostering an environment in which it is easy for businesses to start and grow, using city land and resources to support economic development and ensuring all businesses have access to quality services.

The directorate will achieve this through the key focus areas:

- ✓ To effectively use City-owned properties throughout their lifespan. This includes actions such as leasing out property or disposing of any property no longer required for the provision of municipal purposes. By working with other public asset owners, we can ensure that the directorate's overall intentions related to property transactions is realised.
- ✓ Focusing on creating an enabling environment for investment and economic activity in pursuit of economic

growth, job creation and an economic development infrastructure pipeline.

- ✓ Supporting and leveraging the city's tourism, travel, events, and investment plans to generate commercial advantages using the assets managed by the directorate.

The line departments will collaborate so as to integrate their strengths with the directorate's transversal implementation strategy which focuses on the provision of professional economic development and asset management services which are executed with greater efficacy.

The directorate, in collaboration with essential partners and key stakeholders, is dedicated to actively position Cape Town as an innovative and globally competitive hub for business. This involves supporting the various sectors' ecosystems and capitalising on our distinctive strengths. These endeavours are crucial in fulfilling our vision of being a city of hope by addressing poverty through job creation and skills development.



2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

DIRECTORATE ALIGNMENT TO THE IDP

The key purpose of the Economic Growth (EG) Directorate is to establish Cape Town as a hub for economic expansion by strategically managing its asset portfolio, fostering an environment conducive to innovation and investments by:

- ✓ Supporting Cape Town's unique growth trajectory and prioritising business development, a key objective of the directorate is centred on investment, tourism promotion, as well as skills development for high-performing sectors.
- ✓ Maximising economic inclusion through expanding trading opportunities which acts as the key stimulus in overall economic growth, enhancing market access, encouraging economic inclusion and creating sustainable employment opportunities.
- ✓ Leveraging immovable property assets portfolio to the best interest of internal and external clients to stimulate economic development and create financial, social and environmental value.

The respective Economic Growth Departments' key objectives are as follows:

The Economic Development and Investment (ED&I) Department aims to position Cape Town as a forward-looking globally competitive investment destination and ensure that a conducive environment is created to foster inclusive economic growth.

- ✓ This is achieved through various programmes and partnerships with other government entities and the private sector aimed at addressing constraints to economic growth and job creation. The department fully supports the Executive Mayor's goal to make Cape Town the easiest place in Africa to do business and that is why priority is given to the roll-out and expansion of the existing ease-of-doing-business programme.
- ✓ With the inclusion of Area Economic Development under the department, ED&I is in the unique position to directly impact the informal sector through support

initiatives which aim to enable informal trade and economic activity through an enabling approach to regulation, expand access to trading areas and markets in well-located areas and providing appropriate infrastructure for informal trading.

The Property Transactions Department's key purpose is to ensure sustained and cost-effective real estate, property transactions and immovable property asset management functionality. Property transactions as the custodian of immovable property is accountable for oversight of the deployment, use and performance of all immovable property assets as well as the creation and disposal of immovable property assets.

The directorate established a new department in 2023/24 to maximise the impact of the City's immovable assets. The Property Development Department is tasked with providing turnkey solutions to facilitate the release and development of a select portfolio of surplus, high-impact municipal properties to the private sector in order to generate social, economic and financial benefits. The main goal of the Property Development Department is to identify and implement impactful property development projects that leverage surplus municipal property assets to address the social and economic needs in the city.

The Strategic Assets Department consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model. The department's objectives include the following:

- ✓ To stimulate economic activity by ensuring that the assets in the portfolio are used to encourage investment, tourism and economic growth.
- ✓ To use the strategic assets under its portfolio to position Cape Town on the global platform, enable the City's tourism, travel, events and investment strategies, and ensure that entrepreneurs and cultural partners have world class venues to use, perform in, and showcase their talents.

The following 10 priorities will be driven by the directorate to boost jobs and economic opportunities in Cape Town.

DIRECTORATE	PRIORITIES	INITIATIVES
Economic Growth Directorate	Economic enablement – building an economy of hope and confidence Focusing on creating an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline.	
		- Ease of doing business – making life easier for businesses and entrepreneurs - Enabling job creation – workforce development programmes - Investment facilitation – policy and implementation - Green economy – skills and investments - SPVs – programmes and budget - Oceans economy – harbour and sectors - Aviation – landing more flights and cargo
	Responsive service delivery – providing an effective real estate, property development and immovable property asset management functionality. Leveraging appropriate City-owned immovable property assets throughout the asset life cycle management, while improving organisational cohesiveness around immovable property asset management.	
		- Releasing land for private sector development to stimulate economic growth - Property transactions – Citywide disposals and acquisition pipelines - ASEZ – investment and land
	Tourism and destination development – improving access, ensuring affordability, and driving transformative destination development, utilising assets to encourage investment, tourism and socioeconomic growth. Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial and community benefit.	
		- Leveraging and maintaining strategic assets such as City Hall, Grand Parade, Good Hope Centre, Desmond & Leah Tutu House (formerly known as the Old Granary), Green Point Park, Green Point Athletics Stadium and Athlone Stadium, to promote economic growth and opportunities. - Tourism Development Framework 2019-2024 – citywide application of tourism strategies and support for local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination.

ALIGNMENT TO THE IDP

Within the new IDP (2022 to 2027) developed for the City, the City's vision is supported through the Strategic Plan of the IDP consisting of six priorities and three foundations. The mandate, purpose and functions of the Economic Growth (EG) Directorate are linked to the following IDP priorities and foundations.

PRIORITY: ECONOMIC GROWTH

OBJ 1: INCREASED JOBS AND INVESTMENT WITHIN THE CAPE TOWN ECONOMY

- ✓ Foster an environment in which it is easy for businesses to start and grow
- ✓ Collaborate between government and the private sector
- ✓ Work with other spheres of government that govern key components of the local economic infrastructure
- ✓ Concentrate investment in public infrastructure and operations in targeted areas
- ✓ Release City-owned land for economic growth and affordable housing
- ✓ Increase economic participation and reform regulations

The following programmes and projects/initiatives are applicable to the EG Directorate:

Ease-of-doing-business programme

- ✓ Ease of doing business Mayoral Priority Project
A top priority of the IDP is to make Cape Town the most business-friendly city in Africa. To achieve this goal, a Mayoral Priority Programme has been launched, led by the Economic Development and Investments team. This project involved the development of an index that measures Cape Town's performance in 10 key areas related to starting and running a business. These areas include the built environment, the informal sector, business licensing, and property disposals. The index

will be tracked over the coming years, and various interventions will be implemented to improve Cape Town's performance in each area. These interventions will be managed by the Economic Development and Investment Department in collaboration with relevant city departments to ensure that businesses perceive a tangible difference in their interactions with the City. A key initiative in this effort is the Ease-of-doing-business (EoDB) project, for which the department has developed a user-friendly dashboard to enhance support.

Investment and Partnership Development Programme

- ✓ Growth coalition project
All key players need to work together to unlock meaningfully faster economic growth. The City will establish a coalition platform for government and businesses in different sectors to voice their issues and concerns, so that we can jointly remove any obstacles to economic growth.

The Economic Development and Investment Department has established an interdepartmental working group to monitor the implementation of the actions in the Inclusive Economic Growth Strategy (IEGS). The department's Growth Coalition Branch will be forging growth coalitions with various players in the economy.

- ✓ Strategic assets initiative
The Strategic Assets portfolio has the potential to position Cape Town globally by unlocking its uniqueness in order to attract international events. Increased utilisation of these assets will activate commercial opportunities to increase revenue as well as jobs and benefit from and contribute to investment in Cape Town's economy. These assets also act as enablers for our entrepreneurs and cultural partners by ensuring that they have world-class venues to use.

The portfolio of Strategic Assets consisting of City Hall, Grand Parade, Good Hope Centre, Old Granary, Green Point

Park, Green Point Athletics Stadium and Athlone Stadium are important to Cape Town as major events destinations. In order for the Strategic Assets Department to successfully contribute to the City's priorities, objectives and programmes, the following projects will be implemented under the strategic assets initiative:

- Develop a strategy to maximise the usage and promotion of the City Hall
- Develop asset lifecycle models for the portfolio
- Develop asset preservation plans for the portfolio
- Develop a Grand Parade precinct plan to integrate and synchronise various activities within the area
- Stage-gate review of Good Hope Centre Project
- Stage-gate review of Athlone Stadium

- ✓ Intergovernmental Collaboration initiative
Enhancing the efficiency and competitiveness of the city's port and airport, the city's small boat harbours and other transport links are important to local economic growth. This project would focus on ensuring that the necessary precinct management and public infrastructure around these key economic nodes support the efficient movement of goods and people and that land use management supports economic activity.

The Economic Growth and Investment Department develops partnerships with key stakeholders both internally with City line departments such as Planning and Building Development Management, Electricity, Property Transactions and City Improvement Districts; and external partners such as Green Cape, the ASEZ, Port of Cape Town, Eskom, PRASA, Transnet, the Western Cape Economic Development Partnership, the Western Cape Department of Economic Development and Tourism, and Invest SA to facilitate and enable investment.

- ✓ Resource efficiency initiative
Improved resource efficiency provides considerable benefits to Cape Town businesses: It reduces operating costs, improves competitiveness, and makes the city

more resilient to climate change and future resource constraints. The City will work with partners to grow the green economy in support of job creation and will orient investment in public infrastructure in support of green jobs, where possible.

The ED&I Department through its Investment Facilitation Branch contributes significantly to the realisation of the investment and partnership development programme with a specific focus on green economy initiatives.

Consolidated Land Pipeline and Release Programme (CLP)

The City needs to consolidate the demands for land which take the form of and result in a property transaction, (be it a lease or sale of high impact) made by line directorates, in order to cover short-term, medium-term and long-term development needs.

The consolidation of land demands and resulting property transactions are required for future City-owned development needs. These developments may be internally initiated and executed or internally lead (Auction/Tender/Proposal call) and externally executed.

This demand system referred to as the consolidated land pipeline (CLP) aims to become the management and information platform to register land demand, plan project initiation timelines, and to confirm/allocate human resource capacity and the associated capital and operating budgets related to the property transactions.

The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the directorate and significant progress has been made to reduce transaction times.

- ✓ Data-driven land management initiative
The CLP information platform will be live, and linked to several other information technology (spatial and project management) platforms. Value from the system

will be realised through identifying land needs and understanding the City's supply.

The City will establish and maintain a consolidated database of the City's land holdings, land planning acquisitions and reservations. This database will include vacant and underutilised City-owned land and will inform decision making on repurposing or releasing this land for development.

- Immovable Property Asset Register Advanced is the corporate system managed by the Property Transaction Department, which holds City-owned land data and attributes on land parcels. These asset data are critical in taking decisions on the use and deployment of immovable property assets across the city.
- Property Transaction Management System (PTMS) provides the Property Transaction Department with the ability to electronically process immovable property transactions such as leases to third parties.

✓ Accelerated land release initiative

The Economic Growth Directorate will provide a facilitative and implementation role in the CBD Recovery Plan through strategic land release and development, as well as facilitate development on City-released properties (sold and leased).

The directorate also contributes to the land planning and release of City-owned property to support economic growth. The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the department and significant progress has been made to reduce transaction times.

✓ Land packaging initiative

The City will identify surplus, high-impact land and undertake a packaging and disposal process to release land to the market to achieve socioeconomic value and growth.

Inclusive economic development and growth programme

✓ Informal sector support initiative

The City will continue to enable informal trade, informal manufacturing and other informal economic activity through expanded access to trading areas and markets and providing appropriate infrastructure, recognising linkages between the formal and informal economies. The City will implement programmes and projects that promote inclusive and local economic development, focusing on informal economy, informal trading, mobile trading, and local economic development planning within their designated areas.

Furthermore, to create new economic opportunities for the informal sector, the following will be undertaken:

- Development of various trading markets across the city
- Upgrading various informal trading infrastructure across the city
- Constructing trading infrastructure as part of the PTI development
- Refurbishing and upgrading various economic development facilities across the city

✓ Work-readiness initiative

The City will work with public and private-sector stakeholders to create quality temporary jobs and training opportunities. Communities will be linked to training and funding offered by other spheres of government and NGOs, and public facilities made available to the City's partners for this purpose. The City will also make optimal use of the temporary work opportunities (Expanded Public Works Programme – EPWP), apprenticeships and skills development opportunities already available in the organisation as a launch pad to job readiness and full employment.

The directorate aims to achieve this through the following:

- Continuing to enable Special Purpose Vehicles (SPVs) to provide specialised training courses which equip people for employment in the City's growth sectors and where jobs are expected to be heavily impacted by automation and digitalisation.
- Utilising Jobs Connect to aid the recruitment and selection processes and providing work readiness training.
- Also, a key deliverable of the IEGS is developing City work experience as an incubator for young talent through initiatives such as EPWP.

PRIORITY: HOUSING

OBJ 7: INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

Significantly increase access to affordable and well-located housing through supporting a housing market that can deliver at scale.

Partnership for affordable housing programme

- ✓ Partnership for affordable housing programme
Support the private sector to scale up the supply of affordable housing, particularly social housing.
- ✓ Land and building release initiative
The City will drive the integrated release of City-owned land and buildings so that the private sector can deliver more affordable housing. City investment in land packaging and preparation will also be increased to enable the private sector to plan, finance, develop and manage affordable housing at scale.

The directorate partners with various City departments and provides guidance, support and actively contributes to the disposal process for the release of City-owned property for mixed-use developments, incorporating affordable housing.

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJ 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

To derive the maximum social benefit of City facilities.

City facilities and property optimisation programme

- ✓ Facilities optimisation and rationalisation project
The distribution, use and performance of the City's immovable property assets are not optimal. The City will analyse the demand and supply of public facilities to inform the investment in public facilities in areas of most need, and opportunities for the repurposing and release of facilities and land no longer required for their original uses.

The City will also cluster civic facilities in close proximity to public transport access. This will increase the intensity of use of public land, reduce operating costs and optimise facility use, supported by operating models that allow City services to be integrated, and social and economic opportunities to be maximised.

The clustering or agglomeration of facilities will also produce a number of benefits including the increased ease of access to a broader range of civic services, reduced operating costs in terms of security and maintenance, the reduction in land required by line departments for service delivery and the reduction in the risks and costs of holding land not required for service delivery.

Implementation of optimisation and rationalisation builds on (and is dependent on) the principles and tools developed and implemented through the Immovable Property Asset Management Framework (IPAMF) – specifically the inventory, performance and custodial governance components thereof.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES	ACCOUNTABLE DEPARTMENT
Inclusive economic growth	Increased jobs and investment in the Cape Town economy	Ease-of-doing-business programme	Ease-of-Doing-Business Mayoral Priority Programme: Dashboard and report, the property value chain improvement initiative	ED&I
		Investment and Partnership Development Programme	Growth coalition project	ED&I
			Strategic assets initiative	SA
			Intergovernmental collaboration initiative	ED&I
			Resource efficiency initiative	ED&I
		Consolidated Land Pipeline and Release Programme	Data-driven land management initiative	Property Transactions and CLP
			Accelerated land release initiative stimulate economic growth.	Property Transactions
			Land packaging initiative: Releasing land for private sector development to stimulate economic growth.	Property Development
		Inclusive economic development and growth programme	Informal sector support initiative	ED&I
			Work-readiness initiative	ED&I
Housing	Increased supply of affordable, well-located homes	Partnership for affordable housing programme	Land and building release initiative	Property Transactions
A capable and collaborative city government	A capable and collaborative city government	City facilities and property optimisation programme	Facilities optimisation and rationalisation project	Property Transactions

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The directorate serves a broad range of customers and stakeholders, encompassing internal service departments, political leadership, business partners, the public sector, and the general community.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
INTERNAL	
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political leadership
City Manager	Decision making and administrative oversight
City departments	Participate in various forums and transversal matters
Immovable property asset user departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
EXTERNAL	
National, provincial and local government entities	Information sharing; users of information, collaboration to enable the development and implementation of strategies that promote economic growth and development
Citizens of Cape Town	Recipients of services
Trade unions	Industrial relations
Private sector/developers	Facilitate development on City released properties (sold and leased)
Accelerate Cape Town	Collaborate on joint enterprise and supplier development initiatives to link Black suppliers to corporate supply chains.
Wesgro	Wesgro's role include various Investment promotion/facilitation on behalf of the City, and to ensure that the City is profiled in its activities
Cape Town Tourism	Cape Town Tourism is the official Destination Marketing Organisation for the City of Cape Town, working in close partnership to promote the city as a premier tourist destination and enhance the visitor experience
BPeSA; GreenCape; Citi; CTFC; CLOTEX; CCDI, Blue Cape, WCEDP and SAREBI	The roles of these entities are varied and established by agreement, but commonly including one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities. The department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure funds are used effectively.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Line departments (internal) Departments that Economic Development and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management	These relationships are mutually beneficial. The Economic Development and Investment Department requires the assistance of several line departments for the purpose of providing high quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.
Businesses and their associations including, but not limited to, Accelerate Cape Town; Cape Chamber of Commerce and Industry; and South African Property Owners' Association	The department's role is to provide high-quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation. These are important stakeholders for the department as they are tangibly investing in the economy. The department needs to seek continual improvements in its customer-centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City.
Invest SA One Stop Shop	Providing access to the broader investment support ecosystem.
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on improving the business environment. Jointly promote regulatory reforms.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, Banks	Supporting the District SMME Support Coordination Council aligning and coordinating enterprise and supplier development programmes and strategies
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes.
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them.
Port of Cape Town, Transnet and ACSA	Partner with these national entities in terms of driving efficiencies at the national port and leveraging the development opportunities from the Cape Town International Airport
Atlantis SEZ	Driving investment in the Atlantis area around green technology
Key transversal committees/forums	The key transversal committees and forums in the City where the directorate is directly involved by either leading or playing a pivotal supporting role are as follows: 1. MPP: Ease of Doing Business 2. MPP: Land Release for Housing 3. Mayor: Legal Action on Problem Buildings 4. Mayor: Land Security 5. Mayor: ECDs Regularisation 6. CM Delivery: Precinct Development/Management 7. Bellville CBD Regeneration Project 8. Airports in Cape Town 9. CAR Steering Committee 10. Inclusive Economic Growth Strategy Working Group (IEGS) 11. Disaster Management Advisory Forum 12. Immovable Property Adjudication Committee 13. Desmond & Leah Tutu Legacy Foundation (The Granary) 14. Western Province Athletics (Green Point Athletic Stadium) 15. City Economic Development Manager's Forum 16. Informal Trading Steering Committee

4. RISK ASSESSMENT

Economic Growth has taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The following approved strategies, of which the relevant implementation plans are currently being formulated, will be rolled out beyond the current term of office:

STRATEGY	BENEFITS/DETAILS
Inclusive Economic Growth Strategy (IEGS)	Development, business promotion and marketing strategies through the following: – Develop a consolidated one-stop-shop model. – Use external relations to attract investment and promote growth sectors. Institutional/Regulatory Competitiveness Strategy – Enhance clusters using SPVs and partnerships – Collaboration with SPVs provides an important mechanism to enhance the competitiveness of the City's economy – Focus external skills programmes on job-creating sectors such as craft and business process outsourcing. The beneficiaries of these interventions are mainly previously disadvantaged people. Strategy implementation and sector planning: – Defining an implementation plan and transversal delivery structure for the Inclusive Economic Growth Strategy (IEGS) – this strategy identifies the support mechanisms that the City can leverage to enable entrepreneurship as well as mechanisms to support small and medium enterprises in response to growing unemployment.
Optimisation and Rationalisation Framework	The Optimisation and Rationalisation (O&R) Strategic Framework and Roadmap were developed and approved to plot the way forward in how the City was going to optimise and rationalise City-owned immovable property assets. Defining O&R as a concept and progressing it into tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be preceded by an optimised business operating model that aligns to the IDP, MSDF and related City strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure and the nature and operating model of a department's services have a direct correlation with the assets it requires to perform these functions.
Tourism Development Framework (TDF) of 2024	The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more. – It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community based partnerships, as well as investment and cooperation between all three spheres of government.
Tourism Development Strategy 2029 (TDS 2029)	The purpose of the TDS is to serve as both an internal and external strategic guide – internally to provide a framework for all City line departments to align their strategies with those of tourism, and externally to serve as a guide to the external environment to design and implement tourism strategies that can be of mutual benefit.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The following indicator is applicable for Circular 88:

C88 OUTCOME INDICATOR	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
LED3.1 Improved ease of doing business within the municipal area	LED3.12 Average time taken to finalise informal trading permits
C76 (LED) Compliance indicator	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders

7. PERFORMANCE PROGRESS AND OUTCOMES

Past year's performance 2023/24

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	%SUCCESS
Economic growth	Increased jobs and investment in the cape town economy	15	14	1	93%
Public spaces, environment and amenities	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%
Basic services	Well-managed and modernised infrastructure to support economic growth	2	2	0	100%
A capable and collaborative city government	A capable and collaborative city government	25	21	4	88%

KEY ACHIEVEMENTS

The Economic Growth Directorate accomplished the following key achievements for the period July 2023 to June 2024, among others:

EASE-OF-DOING-BUSINESS PROGRAMME

Ease-of-doing-business project

The directorate conducted assessments on the impact of regulatory constraints identified within the City and informed departments on targeted interventions and operational efficiencies towards ensuring that businesses perceive a tangible difference in their interactions with the City.

The success of the Choose Cape Town campaign resulted in 71 projects and activities being implemented to position the City as the premier destination in Africa to visit, live, work, study and play.

INVESTMENT AND PARTNERSHIP DEVELOPMENT PROGRAMME

Growth coalitions

The directorate facilitated the creation of 19 323 direct jobs through investments made by Strategic Business Partners and Wesgro, significantly surpassing the target of 2 000. This remarkable outcome was driven by increased confidence in the local economy, active investor engagement, and Wesgro's successful efforts in attracting and supporting investment projects. The directorate's facilitation of training and internship opportunities also contributed to this success, reinforcing Cape Town's appeal as a vibrant business hub.

Strategic Assets initiative

The City successfully hosted a variety of high profile events and an array of international and national sporting codes through the leveraging of the City's portfolio of strategic assets managed by the directorate.

INCLUSIVE ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Work-readiness initiative

The directorate created 885 work opportunities through Public Employment Programmes (EPWP) which aids as a pathway towards fulltime employment. In addition, 227 temporary trading opportunities were created through Council-approved trading plans in support of existing small and emerging businesses as well as those entering the market.

CONSOLIDATED LAND PIPELINE AND RELEASE PROGRAMME

Accelerated land release initiative

The directorate managed 61 properties of varying sizes and zonings on auction. The e-auction innovation spearheaded by the directorate has further set a benchmark for the property industry in South Africa. The revenue generated from the sale and lease of these properties will be used for service delivery throughout the City and stimulate further economic growth for the city.

Other achievements accomplished towards facilitating the objective to increase jobs and investment in the Cape Town economy included:

Tourism

To ensure that the City positions itself as a responsible and inclusive tourism destination, the following initiatives were implemented by the directorate:

- ✓ The directorate partnered with industry bodies to launch the Responsible Tourism Charter, reinforcing Cape Town's commitment to sustainable tourism practices.

- ✓ Launched the destination magazine, Volume 3 of This is Cape Town magazine with strategic distribution channels including the website (thisis.capetown), among others.
- ✓ Delivered a successful Tourism month, featuring the "Freedom to Wish" campaign for locals and incorporating Universal Access as a key tourism focus for the future.
- ✓ Launched international ad campaign to be rolled out in London showcasing Cape Town through striking visuals displayed on London taxis.

Jobs Connect

The Jobs Connect initiative bridges workforce challenges for businesses, particularly small and medium enterprises, while also providing employment options to entry-level jobs and education and training opportunities for Cape Town's unemployed residents. The following successes were achieved in relation to the Jobs Connect initiative:

- ✓ Partnered with Smile Radio on the Jobs for Cape Town campaign achieving 12 914 job placements. Employers recruiting entry-level candidates benefited directly from the Jobs Connect database.
- ✓ A voice note feature was introduced enabling job seekers to record a message for recruiters. Call centres are increasingly utilising the platform to recruit.

Property transactions

The following successes were achieved in relation to the property transactions initiatives:

- ✓ Pioneered the release of commercial lease opportunities via auction by successfully auctioned key long-term lease opportunities, including the Tower Block, Virgin Active Green Point and the "McDonalds" site at the Cape Town Stadium, resulting in significant recurring income.
- ✓ Partnered with Human Settlements to increase the supply of affordable housing, including successful releases like New Market Street and Parow Precinct.
- ✓ Managed the Mitchells Plain Lane Closure Project, where application fees were waived for 318 lanes and closure will enhance security of the areas.
- ✓ Developed and launched the Property Assessment Model (PAM) that allows the City to define property evaluation criteria, optimise planning and resources, and improve transactions by integrating spatial datasets.

Strategic assets

The directorate successfully showcased the following initiatives leveraging the City's strategic assets portfolio:

- ✓ The City Hall and Grand Parade successfully hosted a variety of high-profile events, ranging from international film shoots to larger events of 5 000 to 100 000 attendees.
- ✓ Athlone Stadium hosted an array of international and national sporting events such as the U20 World Rugby Championship, Premier Soccer League, Minstrel competitions, among others.

REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Develop a project plan to ensure long-term SASREA compliance for Athlone Stadium	Project completed
Bookings of strategic assets venues (number)	Indicator replaced

AREAS OF BUSINESS IMPROVEMENT

In the **areas of business improvement**, the following initiatives within the respective departments in the Economic Growth Directorate are envisaged for the ensuing financial years:

Property Transactions

Service delivery improvement through amendment of delegations to provide further enhancements/opportunities for improved efficiency in the circulation of reports about disposals is being considered.

The directorate will explore the Digital Future Model with regard to business systems, systems integration and master data development/ management – in preparation for the implementation of the Core Application Review being driven by the IS&T Department in Corporate Services. The Digital Future Model will also consider enhanced auctions functionality, as well as software/programmes to enhance the efficiency of the transaction process, particularly with respect to lease management.

Business processes are continuously being refined and developed in line with the expanding Property Transactions Department portfolio of services.

The optimisation and the effective use of human capital is being accomplished through training. In addition, the

directorate is implementing systems and procedures to maximise the productivity of staff ensuring continued performance monitoring through Individual Performance Management (IPM) reviews and yearly assessments. Staff have been adaptable and resilient, as displayed in the effective and efficient service delivery following a hybrid work schedule and working remotely.

The department will ensure improvement of departmental project management skills through training and collaboration.

The enhancement of the management of immovable assets through ongoing improvements in contract and performance management will be prioritised to optimise asset utilisation and effectiveness.

A business improvement (BI) process is in progress due to the creation of the Economic Growth Directorate and the need to review the operations of the business. This is to ensure the optimum use of the resources to be responsive to the new demands and programmes.

The department's innovation and transformation in e-real estate services has yielded much success over the years. Notably in the 2023/24 financial year the department managed to auction 61 properties of varying sizes and zonings including community, residential and business and in various locations. The e-auction innovation has further set a benchmark for the property industry in South Africa.

The revenue generated from the sale and lease of these properties will be used for service delivery throughout the City and stimulate further economic growth for the city.

Property Development

Business processes are continuously being refined and developed, these include:

- ✓ Research and a benchmarking exercise related to the MATR process through learnings from other municipalities aimed at refining and improving our processes.
- ✓ Research is also undertaken with regards to public private partnerships to draw insights from local and international projects with the aim to optimise project packaging, improve land release strategies and funding and partnership structuring.

Strategic assets

Areas of business improvement the department aims to achieve within the period under review:

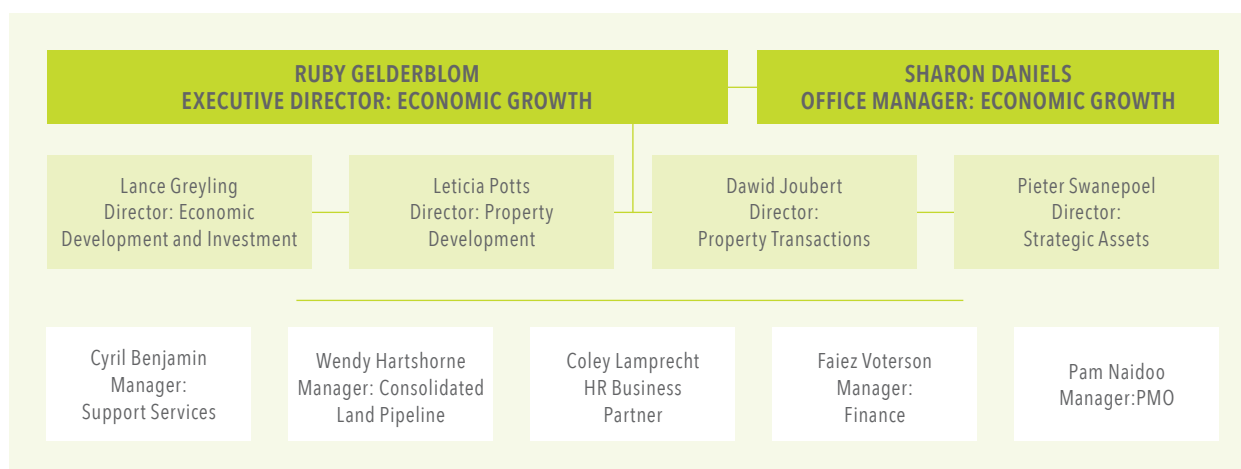
- ✓ Establish programme management plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.
- ✓ Develop lifecycle models for each asset.
- ✓ Develop standard operating procedures to formalise all processes in strategic assets as well as outline clear roles and responsibilities of staff.
- ✓ Establish a clear memorandum of agreement with internal and external stakeholders.
- ✓ Establish sustainable funding of human resources to address the limited staff members.

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Directorate organogram as at 30 November 2024:

TOTAL STAFF	393
NUMBER OF POSITIONS FILLED	345 – (NB: all filled and vacant posts – permanent and temporary)
NUMBER OF VACANCY	48
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	78,57%



9. OUTSOURCING

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Economic Development and Investment	Manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing	This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work.	By outsourcing, the department avoids the costs of obtaining this equipment and the skilled staff, and are able to use appropriate production agencies/suppliers as and when needed.	There is the risk that the department pays more for these services than they are worth but we manage the contract to ensure that we are not excessively charged.
Economic Development and Investment	Investment and film promotion work (Wesgro)	Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and has the necessary experience in helping the CCT promote and attract investments.	Wesgro is specialised in investment promotion and has the necessary experience in supporting the CCT to promote and attract investments.	Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidising other regions. Other risks include duplication of efforts in certain instances and different messaging/branding.
Economic Development and Investment	Tender 042S: Provision of various professional services	To allow the AED to have access to professional services mainly for developing informal trading plans.	Access to professional services and specialised expertise.	Procurement delays. Irregular expenditure and underperformance.
Economic Development and Investment	Outcomes-based workforce tender	The successful tender will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.	The ED&I Department does not have the specialist skills or institutional capability to implement an important project like this. This will, however, be a City project and during the course of its implementation over the three years we will be looking at embedding these skills and institutional knowledge within the department and across the City.	No risk identified at this point.

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Strategic Assets	REPAIRS AND MAINTENANCE SERVICES 144Q/2020/21: Framework Agreement Tender for maintenance, redecorations, alterations, additions to and construction of buildings and structures for City of Cape Town 228Q/2020/21: Term Tender Lifts and Escalator Maintenance at Various Municipal Buildings Within the City of Cape Town 365Q/2021/22: Term Tender for the Maintenance of Existing Heating, Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City Of Cape Town	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.
Strategic Assets	CLEANING SERVICES 276S/2021/22: General Cleaning Services at City Buildings [Leased and Owned] 153S/2020/21: Pest Disinfestation and Rodent Control at Various Council-owned Buildings 351S/2020/21: Provision of Servicing of Sanitary Disposal Units at Facilities Across the City of Cape Town	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Strategic Assets	SECURITY SERVICES Tender 213S/2020/21: Provision of security services at various council facilities/ ad hoc sites	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.
Property Transaction Department	Tender 213S/2020/21: Provision of security services at various council facilities/ ad hoc sites	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, incl. where it relates to transactions requiring statutory approval, project planning and specialised studies.	Procurement delays. Irregular expenditure and underperformance.
	Contract 210S 2020/21 Search works tender	To allow the City access to a digital platform which enables access to real-estate-related information, among others.	Direct access to digital repositories of critical real estate transaction-related information	Procurement delays. Irregular expenditure and under performance.
	Contract 144C/2021/22 Provision of professional services: Appointment of a consultant to assist the Property Transaction Department (Market Valuations Division)	Provide additional capacity in order to assist in meeting service delivery requirements.	Access to professional services and independent valuation reports as and when required.	Due to additional workload, budgeting/funding could be an area of concern coupled with not being able to meet service delivery demands.
	Tender 230P/2022/23 Appointment of an Auctioneer for sale/lease of municipal immovable property assets	To provide auctioneering services in order to assist with the release of property to the market.	Access to professional services and specialised expertise in the property industry.	Procurement delays.

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Property Development	266C_21_22 Provision of professional consultant services for construction and related projects for Community Services and Health and other directorates within the City of Cape Town	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, including where it relates to transactions requiring statutory approval and specialised studies. Enhanced accountability: Provides an objective, third-party perspective that improves transparency and regulatory compliance in complex projects.	Procurement delays. Irregular expenditure and under performance.
	210C_22_23 Framework tender for the provision of various built environment professional services	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, incl. where it relates to transactions requiring statutory approval, project planning and specialised studies.	Procurement delays. Irregular expenditure and under performance.
	365S_2020_21 Provision of an infrastructure database of legislative and legal Publications as well as an online information search software Application as well as provision of legislation and legal publications in Paper loose leaf format inclusive of the relevant updates to the city of Cape town	Specialised providers bring expertise, ensuring up-to-date and comprehensive legal content that might be costly and complex to manage in-house.	Outsourcing the legal database and related services provides the City of Cape Town with reliable access to up-to-date legislative information, ensuring compliance and informed decision making. This approach also minimises risks associated with outdated or inaccurate information, as specialised providers are well-equipped to manage constant updates.	There is potential reliance on the vendor's timely and accurate updates, which, if delayed or incorrect, could impact compliance and decision making.

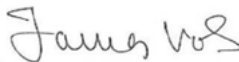
DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Property Development	333C_2020_21 Panel of legal service providers for legal support, opinions and miscellaneous legal services as and when required	To allow the City of Cape Town with access to specialised legal expertise on an as-needed basis, ensuring that a diverse range of legal issues can be addressed promptly and effectively without the need for a full-time in-house legal team.	It improves the quality of legal support while effectively managing budget constraints.	Confidentiality and data security concerns arise when sharing sensitive information with third-party legal providers, potentially exposing the City to legal and reputational risks if mishandled.
	Contract 210S/2020/21 Search works tender	To allow the city access to a digital platform which enables access to real-estate-related information, among other.	Direct access to digital repositories of critical real estate transaction-related information.	Procurement delays. Irregular expenditure and under performance.
	DP8728Q/2024/25 Term tender for maintenance, alterations, additions to and construction of new buildings and structures for economic growth directorate, City of Cape Town	To allow this directorate access to construction services for maintenance, alterations, additions and construction of new buildings and structures.	Access to internal contract with construction/execution services to assist with planned capital spent.	Contractual and financial monitoring requirements.
	DP8763 tender description: Panel of legal service providers for conveyancing services on an as-and-when-required basis	To allow the department access to specialised legal expertise for conveyancing services, ensuring efficient property transactions for city projects and compliance with legal requirements.	Derived benefits include timely access to expert conveyancing services, which ensures smooth property transactions and supports regulatory compliance, reducing potential legal risks for the property department.	Risks and challenges include potential delays if panel providers lack availability when urgently needed, and the risk of inconsistent service quality among different providers, which could impact transaction timelines and legal compliance.

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure C1)

11. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Leticia Potts on behalf of Ruby Gelderbloem	Leticia Potts Digitally signed by Leticia Potts Date: 2025.04.16 10:32:26 +02'00'
Mayoral Committee Member	Ald James Vos	 Digitally signed by Ald. James Vos Date: 2025.04.16 14:56:01 +02'00'

12. APPENDICES:

Annexure C1: 2025/26 Economic Growth Directorate Scorecard

Annexure C2: 2025/26 Economic Growth Directorate Scorecard Definitions

Annexure C3: 2025/26 Financial Information

ANNEXURE C1: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD										
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-25	31-Dec-25	31-Mar-26	
Corporate Scorecard (CSC) Indicators										
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E	EG	Council approved trading plans developed or revised for informal trading (number)	7	AT	AT	8	Director: Economic Development and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.H	EG	Average time taken to finalise informal trading permits (LED3.12)	41,2	30	30	30	Director: Economic Development and Investment
Functional Indicators										
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Investments facilitated by Special Purpose Vehicles (SPV's) and Wesgro (Rand Value)	R7,854,989,930	N/A	R1,5bn	N/A	Director: Economic Development and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	58	5	10	15	Director: Economic Development and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme		L	New trading opportunities created per year (number)	487	A/T	A/T	120	Director: Economic Development and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Informal Economy Support and Development (IESD) Programmes Implemented (number)	18	2	4	6	Director: Economic Development and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.1 Ease of doing business programme		L	Emerging Micro & Qualifying Small Enterprises and City Vendors trained on how to do business with the City and/or supported with access to markets (number)	1447	N/A	600	N/A	Director: Economic Development and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		I	Direct jobs created from the investments facilitated by Strategic Business Partners and Wesgro (number)	New	N/A	500	N/A	Director: Economic Development and Investment

ANNEXURE C1: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Business Retention and Expansion processes initiated in different industrial and commercial areas (number)	New	1	2	3	4	Director: Economic Development and Investment
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Temporary trading opportunities created through pilot and event markets (number)	New	A/T	A/T	A/T	150	Director: Economic Development and Investment
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Industry driven job and education placements through JobsConnect (number)	New	300	700	1200	1550	Director: Economic Development and Investment
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		L	Initiate and obtain MATR approvals for two (2) high impact transactions	New	A/T	A/T	A/T	2	Director: Property Development
Basic Services	4. Well managed and modernised infrastructure to support economic growth	4.2 infrastructure planning and delivery support programme		L	Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	57	AT	AT	AT	30	Director: Property Transactions
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	N/A	L	Release of properties to market via the City's disposal management system (Number)	New	N/A	N/A	N/A	40	Director: Property Transactions
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme			Bookings hosted at Strategic Assets in the Green Point Precinct (Green Point Park and Green Point Athletics Stadium) (number)	New	10	25	35	45	Director: Strategic Assets
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme			Bookings hosted at Strategic Assets in the Athlone Precinct (Athlone Stadium) (number)	New	10	23	35	40	Director: Strategic Assets
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme			Bookings hosted at Strategic Assets in the City Centre Precinct (City Hall and Grand Parade) (number)	New	25	55	60	70	Director: Strategic Assets
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme			Non-infrastructure enhancement and marketing projects completed to improve the user experience and status of the portfolio of strategic assets (number)	New	1	2	3	4	Director: Strategic Assets

ANNEXURE C1: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Circular 88 (National Treasury) Output Indicators											
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.12	EG	LED3.12 Average time taken to finalise informal trading permits	41,2	30	30	30	Director: Economic Development and Investment	
Circular 88 (National Treasury) Compliance Indicators											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C76	EG	SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (number)	322	N/A	50	N/A	Director: Economic Development and Investment	
City Key Operational Indicators (KOIs)											
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	16.J Budget spent on implementation of Workplace Skills plan (%) (NKPI)	96%	13%	35%	58%	Director: HR	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	389	190	203,83	226,6	Manager: EPWP	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	28	23	23	23	HR Business Partner	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	79,17%	76%	76%	76%	Director: HR	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3,17%	≤ 5%	≤ 5%	≤ 5%	Director: HR	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Occupational Health and Safety (OHS) investigations completed (%)	100%	100%	100%	100%	Director: HR	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	25%	50%	75%	Manager Support Services	

ANNEXURE C1: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-25	31-Dec-25	30-Jun-26		
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	97,69%	N/A	60%	100%	Manager Finance	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.D	Finance (L)	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	85,20%	15%	70%	90%	Manager Finance	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Operating budget spend (%)	93,70%	20%	68%	95%	Manager Finance	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	70%	90%	PMO	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Internal Audit Agreed Actions resolved (%)	100%	80%	80%	80%	Manager Support Services	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	Manager Support Services	
Circular 88 (National Treasury) Key Operational Indicators (KOIs)											
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	885	252	294	343	390	Manager Support Services
Economic growth	1: Increased jobs and investment in the Cape town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	N/A	N/A	N/A	N/A	N/A	Director: HR
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21	Corporate Services (L)	GG1.21 Staff vacancy rate	8,59%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within 6 months	25%	40%	40%	40%	40%	HR Business Partner

ANNEXURE C1: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.K/GG2.31	Corporate Services (L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	99,61%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months	N/A	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C100	Corporate Services (L)	C100(GG) Quarterly salary bill of suspended officials	N/A	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15	Corporate Services (L)	C15 (GG) Number of days of sick leave taken by employees	686	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C17	Corporate Services (L)	C17 (GG) Number of temporary employees employed	N/A	Report	Report	Report	Report	HR Business Partner
Leticia Potts On behalf of Executive Director: Ruby Gelderbloem					Majoral Committee Member: Ald. James Vos			 Digitally signed by Ald. James Vos Date: 2025.04.16 14:56:01 +02'00'			

Leticia Potts

On behalf of Executive Director:

Ruby Gelderbloem

Leticia Potts

Digitally signed by Leticia Potts
Date: 2025.04.16 10:32:26 +02'00'

Mayoral Committee Member:

Ald. James Vos

James Vos

Digitally signed by Ald. James Vos
Date: 2025.04.16 14:56:01 +02'00'

ANNEXURE C2: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
Investments facilitated by special purpose vehicles (SPVs) and Wesgro (rand value)	Value of investments facilitated, jobs created as well as skills development training in the Cape Town economy by strategic business partners. These strategic partners include Wesgro, BlueCape, CapeBPO, CDI, CCTC, EDP and GreenCape. Two reports per year reflecting achievements in relation to investment/jobs and skills targets will be submitted as follows: 1st report: July-Dec 2nd report: Jan-June
Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	This indicator contributes to business and investor confidence in the destination. Our key objective is awareness. The goal: improved business and investor sentiment. Through targeted and consistent messaging and relationship-building, the programme strives to position Cape Town as the easiest place to do business in Africa, establishing Cape Town in the hearts and minds of the world as an attractive place to do business. Key initiatives for the 2025/26 FY include: 1. Hosting at least 40 engagements at the Invest Cape Town centre to showcase economic success and drive the Cape Town Means Business narrative (awareness) 2. Driving the Invest Cape Town narrative in key markets through targeted digital campaigns and activations (awareness) 3. Strengthening relations with the private sector, turning them into place ambassadors (launch and roll-out of the Cape Town Means Business Ambassadors Programme) 4. Celebrating local enterprises by showcasing their success (online and through digital campaigns) 5. Promoting positive associations with compelling success stories (inspiring confidence) 6. Sharing economic intelligence via Invest Cape Town's flagship online platform, www.investcapetown.com and the Economic Indicators for Cape Town (EPIC) quarterly publication 7. Connecting local businesses with global peers (through partners and international hosting) for potential collaboration and knowledge exchange 8. Leverage of strategic global events to propagate the City's economic narrative 9. Collaborate with economic stakeholders to consolidate and amplify the City's Means Business messaging (equipping key partners with our narrative) 10. Planning and hosting the annual Doing Business in Cape Town Summit, dedicated to fostering economic growth and innovation by bringing together industry experts, local business formations, public and private sector professionals, and academia. The summit seeks to position Cape Town as the preeminent destination for business in Africa 11. Measuring business and investor sentiment in key global markets
New trading opportunities created per year (number)	Number of trading bays created via a Council-approved trading plan process.
Informal Economy Support and Development (IESD) programmes implemented (number)	Updated definition: The total count of Informal Economy Support and Development (IESD) programmes that have been implemented, each designed with structured learning activities to enhance participant skills and knowledge. These programmes include mechanisms to assess participant outcomes, such as surveys, feedback sessions, or performance evaluations, with a three-month post-intervention assessment to measure effectiveness and impact.
Emerging micro and qualifying small enterprises and City vendors trained on how to do business with the City and/or supported with access to markets (number)	The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improving the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing expert knowledge, support and development opportunities to small and medium sized businesses. Training to do business with the City is done in conjunction with the SCM Department and sessions will be held during the year.
Direct jobs created from the investments facilitated by strategic business partners and Wesgro (number)	2 200 jobs to be created from investments facilitated by strategic partners including Wesgro, BlueCape, CapeBPO, CDI, CCTC, EDP and GreenCape.
Business retention and expansion processes initiated in different industrial and commercial areas (number)	Number of industrial or commercial areas in which the business retention and expansion survey process has been initiated.
Temporary trading opportunities created through pilot and event markets (number)	Number of new trading opportunities recognised to expand trading opportunities to unpermitted or regulated spaces, these will be stimulated through pilot and temporary market activations.
Small business workspace properties advanced to auction/lease/tender/transfer to TRES/other department stage (number)	This indicator measures the total secondary number of small business workspace property processes. These reports or processes typically are secured between 13–36 months of the project starting (i.e. IPAC Report, initiate lease process, tender, disposal, fulfilment of TRES property handover recommendations).
Industry driven job and education placements through JobsConnect (number)	Facilitate implementation of the outcomes-based initiative to assist SMEs to access skills they require to grow and at the same time improve skills development and employment opportunities for residents. The outcomes-based tender aims to support economic inclusion, achieve a more productive workforce, reduce the number of discouraged work seekers, and engage businesses in integrated employment plans.

ANNEXURE C2: 2025/26 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Initiate and obtain MATR approvals for two high impact transactions	High impact transaction is defined as either a high value transaction in terms of MATR (value greater than R50 mil) or alternatively, a high socioeconomic impact transaction as approved by the CLP. The KPA is achieved on the Council approval of the first and/or second and/or third phase of transactions, which are the Municipal Asset Transfer Regulations, i.e. approved Authority to Advertise (ATA) and/or in-principle approval and/or final transfer approval. The indicator forms a large part of the key strategic deliverables of the Economic Growth Directorate to improve Cape Town's economic climate by extracting substantial socioeconomic value from its immovable property asset portfolio and enabling sustained economic growth. The indicator has been amended to include the MATR approvals as contained in the definition of this indicator. It is necessary to read the indicator and the definition together as the key tangible milestones are set out in the definition. (Council approval of the first and/or second and/or third phase of transactions, which are the Municipal Asset Transfer Regulations, i.e. approved Authority to Advertise (ATA) and/or in-principle approval and/or final transfer approval.)
Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	Administration of the sale agreement or expropriation notice finalised for acquisition of approximately 30 properties completed.
Release of properties to market via the City's disposal management system (number)	The planned competitive process to allow 40 properties to be released to market.
Booking of Athlone Stadium venue (number)	Creating an enabling environment to host more events, which provides a catalyst for deriving economic benefit. Accessibility of quality and compliant assets that support the hosting of major events. Providing additional infrastructure at the assets to make event hosting more viable and attractive.
Educational and environmental programmes initiated at the Green Point Park (number)	To optimally utilise and leverage the City's assets, by providing internationally benched mark assets and provide opportunities to host educational and environment programmes and initiatives that will provide added value to both local and international visitors at the Green Point Park.

ANNEXURE C3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	535	709	709	709	764	836	908
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	217 137	195 658	212 326	212 326	230 085	241 238	252 935
Interest earned – external investments	744	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	67	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	41 372	20 163	32 198	32 198	8 065	-	-
Other revenue	(21 528)	6 096	6 095	6 095	5 565	5 810	6 064
Gains	66 162	37 853	152 257	152 257	37 853	39 519	41 258
Total operating revenue (excluding capital transfers and contributions)	304 489	260 479	403 585	403 585	282 332	287 403	301 165

ANNEXURE C3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee-related costs	253 968	305 251	295 867	295 677	314 083	334 635	356 542
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	22 869	(3 707)	12 961	12 961	17 300	17 300	17 300
Depreciation and asset impairment	28 559	32 968	32 191	32 191	34 489	34 476	36 162
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	3 356	3 100	4 418	4 452	4 319	4 361	4 406
Contracted services	160 827	144 950	150 055	149 821	189 385	153 935	174 623
Transfers and subsidies	137 633	123 248	132 742	132 742	106 089	98 784	98 784
Other expenditure	50 039	54 958	56 742	57 132	53 416	53 466	53 521
Losses	-	-	-	-	-	-	-
Total operating expenditure	657 251	660 768	684 976	684 976	719 081	696 957	741 338

ANNEXURE C3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	-	-	-	-	-	-	-
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Capital expenditure	46 144	91 520	93 615	93 145	111 730	110 899	84 703



4. ENERGY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Kadri Nassiep
Contact person: Gary Ross

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

The 2024/25 financial year (FY) represents a major milestone in the City of Cape Town's quest to achieve energy security of supply. The Energy Strategy 2050 for the City of Cape Town was launched during 2023 and spells out the aspirations insofar as firstly stabilising the network is concerned, thereafter transitioning to a future-fit financially sustainable energy business and then, lastly, ensuring a net-zero carbon future by 2050.

The first phase of the strategy that targets stabilising the electricity network by 2026 is dependent on a number of supply- and demand-side levers. On the supply side, the tenders to award power purchase agreements to independent power producers (IPPs) will be finalised in the 2024/25 financial year. This applies to embedded generation, dispatchable power and surplus from existing generators. The expectation is that a minimum of 500 MW will be awarded during the year, with subsequent calls to the market to supply the balance of the planned 700 MW.

Apart from private power procurement, the City is forging ahead with the construction of its first solar plant, the 7 MW

facility in Atlantis. This will be constructed by the end of the financial year. The feasibility study to assess the viability of constructing a solar and BESS project in Paardevlei (Somerset West) will also be concluded in the year and will allow for the City to determine the optimal way forward for the site.

In addition to the purchase of power from the IPPs, the City has opened its market to promote wheeling, as well as small-scale embedded generation (SSEG). With the wheeling pilot set to be concluded in the financial year, the programme will then be opened up to all participants. The SSEG programme has now been opened to both commercial and residential customers to allow them to become net generators or prosumers. The emphasis in the 2024/25 year shifts to easing the pain associated with registration. The automation of the registration process will be available online and should result in a drastically reduced turnaround time for applications.

Utility reform is integral to the financial sustainability of the electricity distribution business and by extension, the City. Built into the Energy Strategy are suggested structural amendments that will align the structure of the directorate



more closely to the ambitions and commitments contained in the strategy. The creation of the Generation Department is under development and proposed personnel and financial changes will be affected in the 2024/25 FY. Within the next year or two, the viability of establishing a Distribution System Operator (DSO) will be determined. This will bring the City's distribution business in line with national trends, where Eskom is already in the process of establishing several DSOs. A Retail and Trade Department is also envisaged – with an assessment of the viability thereof to be undertaken in the 2024/25 FY.

Extended and increased levels of load-shedding have contributed towards a spike in vandalism and theft of electrical infrastructure. In 2023, repairs and maintenance costs associated with vandalism and theft amounted to R73 million. The risk to public safety as a result of vandalised streetlights has reached unacceptable levels and the Energy Directorate is now working with the private sector to develop innovative solutions to counter this ever-growing threat. The possible introduction of smart poles will assist in monitoring the areas known to be prone to vandalism and theft, as well as improving public safety.

The City has identified key enablers to assist in implementing its Energy Strategy. One of the key enablers is the partnership with business and households. In this regard, the Demand Response initiatives introduced previously by the City will be ramped up to allow for faster and greater uptake. In particular, the Power Heroes Campaign seeks to invite residents to become part of a demand response programme. Through the use of a demand response aggregator, smart meters will be installed in all participants' homes. These meters will be used to shift or reduce electricity load, particularly during load-shedding. A target of 60 MW has been set for the programme, which corresponds to a full stage of load-shedding that can be mitigated in winter.

It will be a combination of supply- and demand-side levers that ultimately breaks the back of load-shedding in the city and the province. But a future-fit utility is required to support such measures into the future and to orient the City on a trajectory towards net-zero carbon by 2050. I am delighted to share with you the key performance indicators for the Energy Directorate for 2024/25 and look forward to our Energy Team scaling even greater heights in the year ahead!

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

CORE PURPOSE

- ✓ To build a more resilient, low-carbon and resource-efficient future for Cape Town;
- ✓ To improve energy security over time through various methods, thereby mitigating against the effects of load-shedding;
- ✓ To ensure sustainable municipal infrastructure and services (energy) that will enable economic development and
- ✓ To provide/support equitable access to basic energy services for all citizens of Cape Town.

The Energy Directorate has, as part of its business strategy, identified a need to develop a directorate vision:

100%
C – Clean
A – Accessible
R – Reliable
E – Equitable
S – Safe

SERVICE MANDATE

The Constitution of South Africa stipulates that the municipality has a responsibility to support the right of citizens of Cape Town to have access to basic services and to a well-managed, clean and healthy environment. Municipal powers and functions are dealt with in section 156 (schedules 4B and 5B) of the Constitution. Specific functions are contained in schedule 4B pertaining to electricity reticulation, and schedule 5B pertaining to street lighting. The specific functions in these schedules regarding air pollution, building regulations, public transport and waste disposal are also taken into account.

To meet this responsibility, the Energy Directorate must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) Department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens.

The Electricity Generation and Distribution Department distributes electricity to residential and commercial/ industrial customers within the licensed distribution supply area. The department is licensed by the National Energy Regulator of South Africa (NERSA) to undertake this function. Under the NERSA licence, the standard of services provided must meet the requirements as set out in the national standards NRS047 and NRS048.

ALIGNMENT TO THE IDP PRIORITIES/ FOUNDATIONS AND OBJECTIVES

The Energy Directorate aligns to the following IDP priorities and objectives:

- ✓ Economic growth:
 - Increased jobs and investment in the Cape Town economy
- ✓ Basic services:
 - Improved access to quality and reliable basic services
 - End load-shedding in Cape Town over time
 - Well-managed and modernised infrastructure to support economic growth
- ✓ A resilient city
 - A resilient city
- ✓ A capable and collaborative city government
 - A capable and collaborative city government

KEY DIRECTORATE PROGRAMMES IN THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme
		1.3 Inclusive economic development and growth programme
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme
	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme 3.2 Energy demand response programme
	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy service delivery programme
A resilient city	14.AA resilient city	14.1 Climate change programme
A capable and collaborative city government	16.AA capable and collaborative city government	16.1 Operational sustainability programme
		16.2 Modernised and adaptive governance programme

Further details regarding these programmes can be found in the IDP document available on the City's internet website.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

(Approved City strategies only)

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
The residents and businesses of the City of Cape Town	These stakeholders are essential consumers of energy within the municipality. Their role involves utilising energy for various purposes such as residential electricity consumption, commercial activities, and industrial operations. Their responsibilities include adhering to energy efficiency guidelines, adopting renewable energy practices where feasible, and providing feedback to the municipality regarding energy needs and concerns.
The industrial sector	The industrial sector comprises businesses and factories that are significant consumers of energy. Their role involves utilising energy for manufacturing processes, production, and operation of machinery. Their responsibilities include implementing energy-efficient technologies, participating in demand-side management programmes, and collaborating with the municipality to ensure a stable and sustainable energy supply.
The technology sector	The technology sector plays a crucial role in innovation and the development of energy-related solutions. Their role involves researching and developing new technologies for energy generation, distribution and management. Their responsibilities include collaborating with the municipality to implement smart grid systems, renewable energy integration, and digital solutions for energy efficiency monitoring and optimisation.
Green energy sector	The green energy sector encompasses renewable energy producers, advocates and organisations promoting sustainable energy practices. Their role involves generating clean energy from renewable sources such as solar, wind and hydroelectric power. Their responsibilities include advocating for renewable energy policies, investing in green energy infrastructure, and collaborating with the municipality to achieve renewable energy targets and reduce carbon emissions. Green energy is central to the City's long-term strategy to mitigate load-shedding while also driving and enabling the transformation of the municipal electricity utility and local energy system to sustainably provide Cape Town's residents and businesses with reliable, affordable and carbon-neutral energy in the long term.
The financial sector	The financial sector includes banks, investors and financial institutions providing funding for energy projects and infrastructure. Their role involves financing energy initiatives, such as renewable energy projects, energy efficiency upgrades, and infrastructure development. Their responsibilities include assessing the financial viability of energy projects, managing investment risks, and facilitating access to capital for energy-related ventures.
The non-profit sector	Non-profit organisations play a vital role in advocating for community interests, promoting energy equity, and providing support for energy-related initiatives. Their role involves raising awareness about energy issues, advocating for vulnerable communities, and implementing energy access programmes. Their responsibilities include engaging with marginalised communities, providing energy education and training, and collaborating with the municipality to address energy poverty and inequality. They are also central to ensuring a just energy transition that takes our specific landscape into account.
Law enforcement	Law enforcement agencies ensure compliance with energy regulations, codes and standards to maintain safety and security within the municipality. Their role involves enforcing energy-related laws, investigating energy-related crimes, and ensuring public safety in energy infrastructure. Their responsibilities include monitoring energy operations for compliance, responding to energy-related emergencies, and collaborating with the municipality to enforce energy efficiency measures and regulations.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
City of Cape Town (various departments)	Within the municipality, various departments play essential roles in energy planning, infrastructure development, and service delivery. Their roles and responsibilities vary but may include energy policy development, infrastructure maintenance, service provision, and community engagement. They are also key in working towards zero net-carbon municipal buildings.
City of Cape Town (political sphere)	The political sphere of the municipality comprises elected officials and decision makers responsible for setting energy policies, allocating resources, and overseeing energy-related initiatives. Their role involves making strategic decisions, setting energy priorities, and representing community interests in energy matters. Their responsibilities include approving energy plans and budgets, advocating for energy equity, and engaging with stakeholders to address energy challenges and opportunities. They also play a key role in representing the City's interests at provincial and national level.
Western Cape Government	The provincial government plays a critical role in coordinating energy policies, regulations and initiatives within the province. Their role involves setting energy targets, developing regional energy strategies, and coordinating with municipalities to achieve energy goals. Their responsibilities include overseeing energy governance, regulating energy markets, and providing support for provincial energy projects and programmes. They must ensure alignment with national and international standards. Within the Western Cape, the provincial government has limited direct mandate within the energy sector, but plays an important coordination, support and enabling role to that of municipalities. From this basis, the Western Cape Government developed the Western Cape Energy Resilience Programme and the Municipal Energy Resilience Programme. These programmes have the following strategic priorities: – to reduce the impacts of load-shedding on businesses and citizens in the Western Cape; and – to facilitate a lower level of reliance on Eskom in the Western Cape.
Eskom	Eskom is the national utility responsible for electricity generation, transmission and distribution in South Africa. Their role involves supplying bulk electricity to municipalities and managing the national energy grid. Their responsibilities include ensuring a reliable and affordable electricity supply, maintaining energy infrastructure, and coordinating with municipalities to meet energy demands and address grid challenges.
National Energy Regulator of South Africa (NERSA)	NERSA regulates the energy sector in South Africa, including electricity pricing, licensing, and quality standards. Their role involves overseeing energy markets, approving tariffs, and promoting competition in the energy sector. Their responsibilities include regulating energy providers, protecting consumer interests, and ensuring compliance with energy regulations and standards.
Various consulting groups	Consulting groups provide expertise, advice and technical support to the municipality and other stakeholders on energy-related matters. Their role involves conducting feasibility studies, developing energy plans, and implementing energy projects. Their responsibilities include providing specialised knowledge, facilitating stakeholder engagement, and assisting with the implementation of energy initiatives and strategies. They also conduct independent research and together with academic research institutions, they stay at the forefront of innovation and new industry insights.

4. RISK ASSESSMENT

The Energy Directorate has taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director must discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

Risks to achieving revenue projections include, but are not limited to:

- ✓ Security and quality of supply;
- ✓ Lack of economic recovery post-pandemic;
- ✓ Increase in the indigent register;
- ✓ Load-shedding;
- ✓ Other major international events that are unforeseen (e.g. wars that impact on global markets and prices) and
- ✓ Lack of cost-reflective tariffs, and
- ✓ Changes within the Energy landscape (e.g. creation of the South African Wholesale Electricity Market).

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate has compiled an Energy Strategy that will guide the business into a sustainable future. This strategy has been adopted by Council, and is now being implemented. There is now also the Electricity and Energy Trading: Service

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:
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:
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Reform Strategy 2025 that was approved by Council at the end of January 2025, which will assist in the reform programme of the energy utility of the City.

6. ALIGNMENT TO C88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
EE1.1 Percentage of households with access to electricity (NTRR)	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards EE2.11 Percentage of total residential electricity provision allocated as free basic electricity (FBE)
EE3.2 Customer Average Interruption Duration Index (CAIDI) EE3.4 Customer Average Interruption Frequency Index (CAIFI) EE3.5 Average System Interruption Duration Index (ASIDI) EE3.6 Average System Interruption Frequency Index (ASIFI)	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of planned maintenance performed
EE4.4 Percentage total electricity losses	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE4.5 Municipal electricity consumption per 10 000 of the population	

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 PAST YEAR'S PERFORMANCE

<https://www.capetown.gov.za/local-and-communities/meet-the-city/city-reports/annual-reports>

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	4	3	1	75%
Basic services	Improved access to quality and reliable basic services	5	4	1	80%
	End load-shedding in Cape Town over time	8	7	1	88%
	Well-managed and modernised infrastructure to support economic growth	13	7	6	54%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	26	14	12	54%

7.2 KEY ACHIEVEMENTS

Mayor's Priority Programme for Energy 2024/25 key highlights and progress update:

ENERGY STRATEGY:

Since the approval of the City's Energy Strategy, significant progress has been made. The draft Implementation Plan framework has been completed, and the Performance Management Plan has been finalised. In November 2024, the City also initiated the development of the State of Energy and Carbon Report – a critical element in delivering data-driven insights to support the effective implementation of the strategy.

SSEG STREAMLINING:

The City experienced a significant surge in Small-Scale Embedded Generation (SSEG) applications in 2022, largely

driven by the introduction of stage 6 load-shedding. During this period, the Energy Directorate was manually issuing an average of 192 Permission to Install (PTI) applications per month. In 2023, the City took proactive measures to simplify the SSEG process, resulting in an increase in application volumes to an average of 311 PTI applications per month. While staff worked overtime to clear backlogs, the directorate simultaneously developed an online SSEG application system to further streamline the process. By 2024, the online system was successfully launched, introducing automated PTIs for grid-tied residential applications. This enhancement resulted in a sharp increase in applications, which rose to an average of 656 PTIs issued per month. With the process now more efficient, the directorate is able to focus on application updates and handling more complex cases. The City has successfully achieved all key milestones within the SSEG streamlining work package, with all deliverables closed except for the ongoing SSEG communications and stakeholder management. As part of this effort, the City is

drafting an SSEG newsflash to provide updates on City and sector developments and is finalising an updated 'how-to guide' for online applications. A key highlight for 2024 so far was the SSEG Data Streamlining Workshop, held in November, further demonstrating the City's commitment to continuous process improvement.

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LOAD-SHEDDING MITIGATION:

The City's efforts to reduce the impact of load-shedding and secure more reliable energy supply made steady progress in 2024/25. A clear focus has been on growing local generation capacity, shifting reliance away from Eskom as a dominant source of supply, and improving demand-side management. A key milestone was progress on the Embedded IPP (IPP-1) programme, which aims to add up to 200 MW of capacity. The Dispatchable IPP (IPP-2) programme had evaluations completed earlier in the year, with an analysis of affordability for the City being a key step to finalise the evaluation process. This has also led to the development of an updated roadmap to achieve four stages of load-shedding mitigation by 2026. City-owned energy generation projects saw significant progress, with the Atlantis Solar PV (7-10 MW) project moving from planning to execution, with construction commencing in October 2024. Meanwhile, feasibility work for the larger Paardevlei Solar PV (50 MW) project was completed, and the conceptual design phase is set to start in 2024. Both projects are key components of the City's strategy to increase its share of local, renewable energy generation.

Battery storage is another key part of the City's strategy. The Battery Energy Storage System (BESS) programme progressed with technical and financial analysis complete. The City issued an EPC tender in October 2024, signalling the move to implementation. This aligns with efforts to future-proof solar PV projects, with Atlantis PV being "BESS-ready" from a design perspective.

In 2024, the City focused on scaling up its Expanded Energy Efficiency programme. Business cases were developed for energy efficiency and renewable energy initiatives at wastewater treatment works (WWTW) and other key facilities. By September, feasibility studies for three energy efficiency projects and five renewable energy interventions were advancing. The City is also addressing immediate energy needs through demand-side interventions. The Demand Response programme aims to reduce electricity usage during peak times by contracting with customers to temporarily reduce their demand. Progress was slower than expected as legal and contractual issues delayed the final award, but the City remains committed, with implementation planning under way.

Across all initiatives, the City's strategy centres on four key levers: increasing local generation, integrating new technologies like battery storage, optimising demand through efficiency and response measures, and refining its overall load-shedding approach. Collectively, these efforts position the City to achieve greater energy security through reliable and resilient electricity supply.

UTILITY REFORM:

The utility reform work package progressed; however, this was at a slower pace than the other work packages due to capacity constraints within the team. The City's wheeling pilot will conclude in December 2024, with three generator-customer wheeling agreements currently active under one-to-one bilateral wheeling arrangements. In network systems and grid modernisation, the City has signed a Memorandum of Understanding with the World Bank to support smart grid integration. Procurement is under way, with work expected to commence in 2024/25. The 'As-is' Smart Grid landscape

report was finalised in November 2024. Progress on the Distributed Energy Resource Management System (DERMS) draft report continues, with use cases being identified and documented, while the GIS ecosystem's 'As-is' report has been completed, and development of the 'To-be' landscape is ongoing. In Generation Development, notable advancements have been made in the Steenbras hydro pumped storage refurbishment, with the professional service provider

work now at the procurement stage. The establishment of a separate Generation Department is also in progress, supported by a KfW-funded generation plant costing study. Lastly, the City has concluded a critical three-phase research study on long-term electricity financial scenarios to inform tariff reform, which is expected to provide valuable insights for other electricity utilities in the local government sector.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Number of programmes reaching preferred bidder status	Indicator removed due to the unpredictable nature of the tenders being received (not within the control of the City)

7.4. AREAS OF BUSINESS IMPROVEMENT

There are a number of service improvement initiatives that will be rolled out over the IDP period. These include:

- ✓ Communication, awareness and behaviour change programmes on energy interventions such as wheeling, small-scale embedded generation, energy efficiency and demand response will continue to be implemented, and expanded where necessary, in order to build a more resilient, resource-efficient and lower carbon future for Cape Town.
- ✓ Conclusion of the wheeling pilot and opening wheeling to the Cape Town market.
- ✓ Purchasing of excess energy from commercial and residential small-scale embedded generation customers.

- ✓ The legal position of the City of Cape Town regarding being able to own/purchase green energy will be further solidified through formal engagements with national government departments under the section 34 approval process and the mapping of the City's way forward (including with regard to embedded generators – as distinct from small-scale embedded generation).
- ✓ A programme for the delivery of sustainable energy services will be developed for low-income households.
- ✓ The procurement of energy from sources other than Eskom will be significantly ramped up in years to come. Tenders for the procurement of renewable energy from independent power producers for the procurement of dispatchable generation (to mitigate load-shedding) and for battery energy storage systems are in various stages of finalisation, ranging from feasibility studies to the award process.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	2 824
NUMBER OF POSITIONS FILLED	2 546
NUMBER OF VACANCIES	280
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	93,82%

8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING
Maintenance of public lighting installations	Inadequate internal capacity to attend to all streetlight-related complaints/ notifications from the communities. Exponential increase in incidents of theft and vandalism.
Cleaning services: Distribution areas East and South	Augmentation of internal resources
First-line response: All distribution areas	Economical to outsource, reduced response times compared to internal resources, improved efficiency in service delivery
Emergency cable jointing and termination services for up to 11 kV cables	Lack of internal MV cable jointing skills, limited internal capacity to respond to cable repair requests on an emergency basis and quick restoration of supply during fault conditions – ensure continued service delivery
Maintenance of high-mast public lighting installations	Augmentation of internal resources, limited internal specialised rigging equipment and skills, e.g. dropping and lifting high-mast installations.
Low-voltage overhead maintenance and repairs on the City's electricity distribution network	Augmentation of internal resources required due to exponential increase in incidents of theft and vandalism
Provision of construction works for electrical equipment replacements and installations	Limited internal capacity and skills to implement a significant portion of EGD's capital programme. Scope includes civil engineering and construction activities, e.g. excavations, installation of equipment, rigging, reinstatement of surfaces, etc.
Cleaning of substation grounds and electricity facilities	Non-core function with limited internal capacity. Specialised skills required, e.g. competent chainsaw operator, pest control operator registered with the department of Agriculture in terms of Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947.
Provision of professional services for electricity services	Limited internal capacity, specialised skills that are not catered for on EGD's organogram, e.g. civil and structural engineers, quantity surveyors, project managers, town planners, etc.

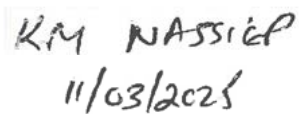
9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure D1)

For indicators where the directorate is the lead directorate, please see the attached annexure D1 to this document. These indicators will be denoted in the column "Lead directorate" by the word "Lead".

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Kadri Nassiep	 11/03/2025
Mayoral Committee Member	Ald Xanthea Limberg	Ald Xanthea Limberg Digitally signed by Ald Xanthea Limberg (DA) Date: 2025.03.12 15:46:59 +02'00'

11. APPENDICES

Annexure D1: 2025/26 Energy Directorate Scorecard

Annexure D2: 2025/26 Energy Directorate Draft Directorate Scorecard Definitions

Annexure D3: 2025/26 Financial Information

ANNEXURE D1: 2025/26 ENERGY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Scorecard (CSC) Indicators											
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.D	Lead	Subsidised electricity connections installed (number)(NKPI)	1 578	375	750	1 125	1 500	Senior Project Manager: Electrification
Basic services	2. Improved access to quality and reliable basic services	3.1 Diversified energy supply programme	3.A	Lead	Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	28,764 MVA	5 MVA	10 MVA	15 MVA	20 MVA	Head: Service Connection Planning
Basic services	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	3.B	Lead	Load-shedding level variance (%)	20%	16%	16%	16%	16%	Principal Professional Officer: QOS
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	4.G	Lead	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	72,8%	95%	95%	95%	95%	Head: Pricing and Regulation
Functional Indicators											
A capable and collaborate city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Contribute	Spend on repairs and maintenance (percentage)	97,4%	23%	46%	70%	95%	Head: Accounting and Financial Planning
A resilient city	14. A resilient city	14.1 Climate change programme	Functional	Lead	Annual measured and verified electricity savings from energy efficiency projects in municipal operations (kWh)	2 042 458 kWh	A/T	A/T	A/T	1 800 000 kWh	Manager: Generation Development and Municipal Energy Efficiency
Basic services	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	Functional	Lead	City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations (number)	3	A/T	A/T	A/T	2	Manager: Generation Development and Municipal Energy Efficiency
A Resilient City	14. A resilient city	14.1 Climate Change Programme	Functional	Lead	Completed Cape Town State of Energy and Carbon (SOEC) 2025 Report and data products	NEW	A/T	A/T	A/T	Completed SOEC 2025 Report and data products published and dis-seminated	Manager: Data Management and Integration

ANNEXURE D1: 2025/26 ENERGY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	Functional	Lead	Additional streetlights installed (number)	2 047	375	925	1 475	2 234	Senior Professional Officer: Public Lighting
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	Functional	Lead	Burning rate of public lighting	84%	90%	90%	90%	90%	Operations Manager: Public Lighting
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance	Staff housing population verified (%)	N/A	60%	75%	90%	100%	Head: Assets and Insurance
Circular 88 (National Treasury) Outcome Indicators											
Basic services	3. End load-shedding in Cape Town over time		EE1.1	Lead	Percentage of households with access to electricity (NTRR 1)	94,4%	A/T	A/T	A/T	Report	Head: Pricing and Regulation
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.2	Lead	Customer Average Interruption Duration Index (CAIDI)	4,9 hours	A/T	A/T	A/T	< 2,3 hours	Principal Professional Officer: QOS
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.4	Lead	Customer Average Interruption Frequency Index (CAIFI)	1,1 occasions	A/T	A/T	A/T	< 2 occasions	Principal Professional Officer: QOS
Basic services	3. End load-shedding in Cape Town over time		EE3.5	Lead	Average System Interruption Duration Index (ASIDI)	N/A	A/T	A/T	A/T	< 3 hours	Principal Professional Officer: QOS
Basic services	3. End load-shedding in Cape Town over time		EE3.6	Lead	Average System Interruption Frequency Index (ASIFI)	N/A	A/T	A/T	A/T	< 1,3 occasions	Principal Professional Officer: QOS
Basic services	3. End load-shedding in Cape Town over time		EE4.4	Lead	Percentage total electricity losses	N/A	A/T	A/T	A/T	< 12%	Head: Pricing and Regulation
Basic services	3. End load-shedding in Cape Town over time		EE4.5	Lead	Municipal electricity consumption per 10 000 of the population	NEW	A/T	A/T	A/T	Report	Head: Pricing and Regulation

ANNEXURE D1: 2025/26 ENERGY DIRECTORATE SCORECARD										
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	
Circular 88 (National Treasury) Output Indicators										
Basic services	3. End load-shedding in Cape Town over time		EE1.11	Lead	Number of dwellings provided with connections to mains electricity supply by the municipality	N/A	No target –customer driven	No target –customer driven	No target –customer driven	Head: Pricing and Regulation
Basic services	3. End load-shedding in Cape Town over time		EE1.13	Lead	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	72,8%	95%	95%	95%	Head: Pricing and Regulation
Basic services	3. End load-shedding in Cape Town over time		EE2.11	Lead	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	N/A	A/T	A/T	No target –customer driven	Head: Pricing and Regulation
Basic services	3. End load-shedding in Cape Town over time		EE3.11	Lead	Percentage of unplanned outages that are restored to supply within industry standard timeframes	N/A	98%	98%	100%	Principal Professional Officer: QOS
Basic services	3. End load-shedding in Cape Town over time		EE3.21	Lead	Percentage of planned maintenance performed	N/A	95%	95%	95%	Principal Professional Officer: EAM
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	FM1.12	Contribute	Total operating expenditure as a percentage of total operating expenditure budget	N/A	24%	47%	68%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	FM1.13	Contribute	Total operating revenue as a percentage of total operating revenue budget	N/A	29%	53%	100.0%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	FM7.12	Contribute	Collection rate ratio	N/A	98,5%	98,5%	98,5%	Manager: Finance
Circular 88 (National Treasury) Compliance Indicators										
Basic services	3. End load-shedding in Cape town over time	3.1 Diversified energy supply programme	C57	Lead	Number of registered electricity consumers with an embedded generation system	N/A	Report	Report	Report	Head: Pricing and Regulation
Basic services	3. End load-shedding in Cape Town over time		C58	Lead	Total non-technical electricity losses in MWh (estimate)	N/A	Report	Report	Report	Head: Pricing and Regulation

ANNEXURE D1: 2025/26 ENERGY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	30-Jun-26		
Basic services	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	C59	Lead	Number of municipal buildings that consume renewable energy	N/A	Report	Report	Report	Head: Resource Data Programmes and Project Development; SEM	
Basic services	2. Improved access to quality and reliable basic services		C99	Lead	Number of electricity connection applications received	N/A	Report	Report	Report	Head: Pricing and Regulation	
Basic services	3. End load-shedding in Cape Town over time		C105	Lead	Installed capacity of approved embedded generators on the municipal distribution network	New	Report	Report	Report	Head: Service Connection Planning	
Key Operational Indicators (KOIs)											
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	89%	10%	30%	70%	Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Urban Waste Management	Full-Time Equivalent (FTE) work opportunities created (number)	22,24	2	5	9	15	Manager: EPWP
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	24	19	19	19	19	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	66,67%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services	Absenteeism of all staff (%)	4,98%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services	Occupational Health and Safety investigations completed (%)	44%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance	Operating budget spend (%)	89,1%	24%	47%	68%	95%	Manager: Finance

ANNEXURE D1: 2025/26 ENERGY DIRECTORATE SCORECARD										
Alignment to IDP				Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.			30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Total capital expenditure as a percentage of total capital budget less contingencies (%)	89%	18%	39%	69%	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Assets verified (%)	97.4%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Declarations of interest completed (%)	100%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Internal Audit agreed actions resolved (%)	84%	80%	80%	80%	80%	Chief Audit Executive
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	Manager: Investor Relations
Circular 88 (National Treasury) Key Operational Indicators (KOIs)										
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	LED 1.21	Number of work opportunities created through public employment programmes incl. EPWP, CWP and other related employment programmes)	192	40	105	190	300	Manager: EPWP
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	118	95	95	95	95	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Staff vacancy rate	NA	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Percentage of vacant posts filled within 6 months	35%NA	40%	40%	40%	40%	Director: HR

ANNEXURE D1: 2025/26 ENERGY DIRECTORATE SCORECARD									
Alignment to IDP				Indicator	Baseline 2023/24	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.			30-Sep-25	31-Dec-25	31-Mar-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	NA	90%	90%	90%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Number of active suspensions longer than three months (at directorate level)	4	≤ 1	≤ 1	≤ 1	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	CT00 (GG)	Quarterly salary bill of suspended officials	New	Report	Report	Report	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	CT15 (GG)	Number of days of sick leave taken by employees	6 939	Report	Report	Report	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	CT17 (GG)	Number of temporary employees employed	14	Report	Report	Report	Director: HR

Executive Director:
Kadri Nassiep

KM Nassiep
11/03/2025

Mayoral Committee Member:
Ald Xanthea Limberg

Ald Xanthea Limberg
Digitally signed by Ald Xanthea Limberg (DA)
Date: 2025.03.12 15:46:59 +02'00'

ANNEXURE D2: 2025/26 ENERGY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
Spend on repairs and maintenance (percentage)	The spend on repairs and maintenance (actual) measured against the budgeted amount for the period, expressed as a percentage.
Annual measured and verified electricity savings from energy efficiency projects in municipal operations (kWh)	The measured and verified savings for LED lighting retrofits in selected municipal facilities. SmartFacility metered historic and post energy efficiency project energy use is used for baseline and reporting period savings input data to calculations. The SANS 50010:2011 measurement and verification of energy savings is used to calculate the outcome.
City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations (number)	The number of City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations installed during the period.
Completed Cape Town State of Energy and Carbon (SOEC) 2025 Report and data products	The City of Cape Town (CCT) launched its Council-approved Energy Strategy 'Our Shared Energy Future' in February 2024 (Council approved in October 2023). The strategy identifies a number of global and local trends, along with a range of critical uncertainties, which are impacting or expected to impact the energy system and the ability to implement the strategy over time. The CT SOEC Report (2025) has been identified as a valuable repository of data and analysis that can be leveraged on a regular basis to better understand these trends, uncertainties and outcomes to inform decision making for the Energy Strategy implementation. Data products: 1. Sectoral analysis models 2. Infographics (energy flow diagrams by energy source and sector) 3. SOEC Sectoral Energy and Carbon Accounting Tool 4. Technical report 5. SOEC 2025 Report (online and hard copy) 6. SOEC 2025 Statistical Data Annexures Workbook (for ODP)
Additional streetlights installed (number)	The number of additional streetlights installed during the period.
Burning rate of public lighting	The percentage number of lights in a sample that are functioning as required.

ANNEXURE D3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	19 940 175	21 328 255	22 043 278	22 043 278	23 663 555	24 309 320	25 094 791
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	12 777	12 766	12 766	12 766	15 010	15 685	16 375
Rental of facilities and equipment	29	30	30	30	(9 968)	35	37
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	36 058	33 651	33 651	33 651	42 000	43 890	45 821
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 166	0	0	0	0	0	0
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	165 016	176 915	177 078	177 078	194 160	206 024	213 234
Other revenue	115 992	139 646	139 646	139 646	110 934	115 926	121 026
Gains	2 529	2 500	2 500	2 500	2 500	2 612	2 727
Total operating revenue (excluding capital transfers and contributions)	20 275 742	21 693 763	22 408 950	22 408 950	24 018 191	24 693 491	25 494 012

ANNEXURE D3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee related costs	1 509 164	1 736 081	1 761 448	1 761 448	1 810 568	1 925 913	2 058 294
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	81 083	167 468	167 468	167 468	172 405	174 353	173 936
Depreciation & asset impairment	476 347	515 335	506 068	506 068	541 627	582 772	617 072
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	13 941 386	15 472 230	15 974 700	15 974 700	17 755 086	18 363 846	19 062 355
Inventory consumed	162 229	182 901	204 255	201 502	248 803	254 710	261 767
Contracted services	517 954	626 083	602 101	604 561	942 493	745 774	778 736
Transfers and subsidies	1 900	3 150	4 150	4 150	2 500	2 500	2 500
Other expenditure	242 065	260 564	271 433	271 726	283 216	284 453	285 160
Losses	645	464	464	464	464	464	464
Total operating expenditure	16 932 773	18 964 276	19 492 087	19 492 087	21 757 162	22 334 785	23 240 284

ANNEXURE D3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	3 342 969	2 729 487	2 916 862	2 916 862	2 261 029	2 358 706	2 253 729
Transfers and subsidies - capital (monetary allocations) (national / provincial and district)	25 852	67 240	65 808	65 808	66 820	70 472	69 730
Transfers and subsidies - capital (monetary allocations) (nat / provincial departments agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	3 368 821	2 796 727	2 982 671	2 982 671	2 327 849	2 429 178	2 323 459
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	3 368 821	2 796 727	2 982 671	2 982 671	2 327 849	2 429 178	2 323 459
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	3 368 821	2 796 727	2 982 671	2 982 671	2 327 849	2 429 178	2 323 459
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	3 368 821	2 796 727	2 982 671	2 982 671	2 327 849	2 429 178	2 323 459
Capital expenditure	1 109 601	1 233 595	1 218 502	1 166 996	1 249 640	1 676 837	1 573 438

5. FINANCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Kevin Jacoby
Contact person: Melany Collop

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

The Finance Directorate promotes sound and sustainable management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures.

Our vision is to ensure financial sustainability through good governance, zero tolerance for corruption and managing public resources for the maximum benefit of all residents.

Main priorities:

- ✓ Formulation of a budget strategy in the Strategic Management Framework (SMF) process.
- ✓ Provide the City's long-term financial planning framework and guidelines.

- ✓ Model and prepare the City's short- to long-term operational and capital financial plan with a sustainable bottom line.
- ✓ Ensure timeous and accurate payment of City creditors, councillors, employees and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation.
- ✓ Ensure that all payroll accounts are reconciled and that the City has a well-managed travel management system.
- ✓ Establish and manage standardised grant fund governance protocols to ensure legislative compliance, maintain visibility in corporate reporting (financial and non-financial), and maximise the City's grant fund receipts.



- ✓ Ensure that funds due to the City are timeously and accurately billed, receipted, banked and reconciled accordingly.
- ✓ Build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- ✓ Support the City in all its supply chain matters and further guide and promote statutory compliance with supply chain management legislation.
- ✓ Manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost-effective and efficient manner possible.
- ✓ Give effect to a compliant and accurate valuation roll to support sustainable rates income to enable service delivery.

Service delivery is achieved through the following departments:

- ✓ Budgets
- ✓ Expenditure
- ✓ Grant Funding
- ✓ Revenue
- ✓ Supply Chain Management
- ✓ Treasury
- ✓ Valuations

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
Economic growth	Increase jobs and investment in the Cape Town economy (objective 1)	1.1 Ease-of-doing-business programme	Ease-of-doing-business project
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational sustainability programmes	- A strategy-led budgeting initiative - Functional assignments reform initiative - Effective supply chain management initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
City directorates, departments and branches	- Finance is a support service to the City and its directorates and departments, including the Office of the City Manager
City of Cape Town political and oversight leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, politicians and political leadership, Audit Committee, subcouncils and ward committees, etc.)	- Perform an oversight role - Monitor progress of the directorate in achieving its objectives - Provide guidance and support - Consideration of key financial elements to inform draft budgets over the medium term, facilitate adoption of initial budget, adjustments to budget, budget monitoring and reporting, legislative/compliance reporting, advise on and provide input to financial reports with budgetary implications
Other spheres of government	- Legislative/compliance liaison, ensuring budget content linkages where relevant - To get the Road Traffic Management Corporation to issue motor vehicle annual renewal notices (WCG) - To assist with the integration of the SAP systems of the City with the Natis system for full automation of the online motor vehicle licence renewal system to eliminate the backlogs and improve on the turnaround times taken to renew motor vehicle licences online - Funder of conditional grant funds - Implement national directives, including the submission of compliance report as and when required - Reporting in terms of legislation and regulations - Engaging national and provincial stakeholders on budget assessment frameworks
Auditor-General	Conduct annual audit and issue audit report
External audit firms	Assist Auditor-General
JSE	Facilitate reporting requirements
Counterparty banks/investors	Facilitate loans, investments and banking transactions
Internal fora, e.g. BSC/BSM/BOC, Finance Managers' Forum (FMF), GPRC	Sundry financial/budgetary direction, support and guidance

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Cluster working groups: Energy and Climate Change Committee CAR Programme Project Portfolio and Project Management Steering Committee Infrastructure Delivery and Planning Working Group Fleet Centralisation Project Steering Committee Strategic Management Framework Corporate Stage Gate Review Committee PVC Working Group	Representing the Finance Directorate
South African Local Government Association City Budget Forum (NT)	Metro engagement forum, which focuses on Grant Fund Framework development
Citizens Ratepayers	- The community, customers, account holders and property owners, - Businesses, residents – expect good service delivery and pay rates and services to ensure that it is possible. Also expect value for money - Participation during the public inspection and objection period of the general valuation process - Participate in public participation processes open to the public on the proposed budget for the following year, giving input into the prioritisation the public would like to see and proposing changes to policies
Medical profession	Settlement of accounts
Fund managers	Investment oversight
Audit Committee	Responsible to perform an oversight role to monitor organisation-wide activities
ERP	Provision of reliable and efficient systems

4. RISK ASSESSMENT

The Finance Directorate has taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

...

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate continues to contribute towards the building of a capable and collaborative government by implementing measures to mitigate or eliminate any procurement-related risks associated with the planned increase in the capital budgets, while also strengthening protocols to identify and mitigate organised crime infiltration of the supply chain.

The City has identified the following priorities for the Finance Directorate in 2025/26:

- ✓ Supported by Forensic Services, implement **lifestyle audits** for all officials who are involved in SCM processes by end 2026.
- ✓ Develop further proposals for the **enhanced preferential procurement guidelines** by 31 July 2025.
- ✓ Implement the agreed-to system improvements to drive **digital enablement of customers** when engaging City finance systems, such as rates payments, by the end of 2025/26.
- ✓ In collaboration with FPR, work with relevant directorates to identify a pipeline of **projects or programmes that may be suitable for PPPs** and develop the process/systems/capabilities to better execute PPPs in the City.
- ✓ Implement a working end-to-end e-procurement solution for all procurements over R750 000 by end 2026.

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The directorate is guided by City strategies and policies, such as:

Municipal Spatial Development Framework

- ✓ Inclusive Economic Growth Strategy
- ✓ Operational Sustainability Strategy
- ✓ Long-term Financial Plan
- ✓ All relevant strategies and policies, once they are approved

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Operational Sustainability Plan	Economic growth	Increase jobs and investment in the Cape Town economy (objective 1)	1.1 Ease of doing business programme	The department takes responsibility for the City's corporate scorecard key performance indicator: Revenue clearance certificates issued within 10 working days from time of completed application received
	A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	Financial sustainability and procurement excellence
	A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	Legislatively compliant implementation and maintenance of the City Valuation Roll
	A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	Effective supply chain management initiative

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected
	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED2.2 Rateable value of commercial and industrial property per capita	Not applicable – no output indicator
GG3.1 Audit outcome	GG3.11 Number of repeat audit findings
FM1.1 Percentage of expenditure against total budget	FM1.11 Total capital expenditure as a percentage of total capital budget
	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget
	FM1.13 Total operating revenue as a percentage of total operating revenue budget
	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget
FM1.2 Municipal budget assessed as funded (Y/N) (national)	FM1.21 Funded budget (Y/N) (national)
FM2.1 Percentage of total operating revenue to finance total debt (total debt (borrowing)/total operating revenue)	Not applicable – no output indicator
FM2.2 Percentage change in cash-backed reserves reconciliation	FM2.21 Cash-backed reserves reconciliation at year end
FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/cost coverage ratio
	FM3.12 Current ratio (current assets/current liabilities)
	FM3.13 Trade payables to cash ratio
	FM3.14 Liquidity ratio
FM4.2 Percentage of total operating expenditure on remuneration	Not applicable – no output indicator
FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period

C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
FM5.1 Percentage change of own funding (internally generated funds + borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)
	FM5.12 Percentage of total capital expenditure funded from capital conditional grants
FM5.2 Percentage change of renewal/upgrading of existing assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
	FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment
FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property
FM7.1 Percentage change in gross consumer debtors' (current and non-current)	FM7.11 Debtors payment period
	FM7.12 Collection rate ratio
FM7.2 Percentage of revenue growth excluding capital grants	Not applicable – no output indicator
FM7.3 Percentage of net operating surplus margin	FM7.31 Net surplus/deficit margin for electricity
	FM7.32 Net surplus/deficit margin for water
	FM7.33 Net surplus/deficit margin for wastewater
	FM7.34 Net surplus/deficit margin for refuse

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	13	12	1	92.3%
Housing	Increased supply of affordable, well-located homes	2	1	1	50%
A capable and collaborative city government	A capable and collaborative city government	78	46	29	58.9%

7.2. KEY ACHIEVEMENTS

- ✓ Ensured the timeous submission of the annual budget to Council for adoption.
- ✓ Four adjustment budgets, tabled and approved, provided successfully in the mSCOA versions applicable and in compliance with NT timelines.
- ✓ NT benchmarking assessment outcome showed that the City's budget, among others, were credible and funded in accordance with the provisions of section 18 of the Municipal Finance Management Act (MFMA).
- ✓ Fully compliant with Municipal Budget and Reporting Regulations (MBRR) (as per Western Cape Government's Strategic Integrated Municipal Engagements (SIME) Assessment).
- ✓ Twelve monthly Financial Monitoring Reports submitted.
- ✓ Achieved 100% capital virements and 69% operating virements processed, exceeding the target of 50% processed within two days.
- ✓ Long-term solution: Total Municipal Account (TMA) calculation – implemented on SAP Profitability and Performance Management (PaPM).
- ✓ Activity-based Costing (Support Services) – implemented on SAP PaPM.
- ✓ Implementation of more stringent budgetary controls via directive 7 to ensure directorates do not contribute to unauthorised expenditure, which proved to be successful at year-end.
- ✓ Achieved 100% allocation of ward allocations and subcouncil allocations for the 2024/25 financial year as part of the 2024/25 MTREF tabled in March 2024.
- ✓ Achieved 99,7% of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission.
- ✓ An achievement of 100% of invoices submitted electronically still makes provision for manual submission of invoices.
- ✓ Fully compliant and in good standing with SARS in respect of PAYE, SDL and UIF.
- ✓ Fully compliant with biannual and annual reconciliations, thus no understatement penalties issued by SARS.
- ✓ Initiated engagements with National Treasury and World Bank regarding the development and design of the Trading Services Incentive Grant.

- ✓ Key informant regarding the National Grant Reform Programme, driven by National Treasury.
 - ✓ Performed well regarding the expenditure and governance for all national and provincial grants.
 - ✓ Enhanced the comprehensive grant framework compliance and governance tool aimed at ensuring compliance with the multiple financial, governance and non-financial imperatives of each of the diverse grants.
 - ✓ Achieved a 96,96% collection ratio as at June 2024 during a time of economic hardship with the City's residents faced with increases in interest rates, food and fuel prices.
 - ✓ As part of the automation of the collection of debt via the electricity prepaid metering system, implementation was concluded on the housing rental accounts of freestanding houses – the project is ongoing to include flats. An additional 30 change requests and enhancements were concluded on housing and legal handover processes.
 - ✓ There is an ongoing and constant aim to increase and sustain the collection ratio and to reduce the outstanding debts, which require innovative and effective debt management actions and initiatives. This includes the use of data analytics to identify focus areas and to test the efficacy of the debt collection actions.
 - ✓ Implemented a debt incentive to create a payment culture among the City's customers and to assist them during a time of economic hardship.
 - ✓ QR codes were implemented on municipal accounts to streamline the payment activities of the City's customers in line with the Ease-of-Doing-Business initiative of the City. By 30 June 2024, R16,8 million was already collected via this payment method.
 - ✓ In the process of enhancing the City's electronic footprint by making available the debit order form on the City app. This will allow residents to complete this form online in the comfort of their homes. Other forms such as the payment arrangement, indigent application and the pensioner rebate forms will follow once the debit order form has successfully been implemented.
- ✓ All efforts are made to go paperless. Residents are continuously encouraged to register for e-billing. This will result in a reduction in printing and postage costs for the City, but also help the residents to get to enjoy the many benefits of emailed accounts, which will make their lives easier. By 30 June 2024, more than 415 000 account holders had signed up for emailed accounts. As at 31 January 2025, 430 571 account holders have registered for e-billing – 15 571 more since 30 June 2024.
 - ✓ Consecutive clean audit outcomes achieved for the 2021/22, 2022/23 and 2023/24 financial years.
 - ✓ Achieved 100% tender completion rate for the 2023/24 financial year.
 - ✓ The demand plan for the City reflected the need for 288 tenders to be awarded during the 2023/24 financial year. Two-hundred and fifty-four (254) tenders were awarded and 34 tenders were cancelled, with an overall implementation rate of 100%.
 - ✓ The number of tender cancellations in 2023/24 decreased by 61% when compared to the 2018/19 financial year (86 cancellations).
 - ✓ Enhancement of the Tender Tracking System (TSS) (namely DP request form, dashboard creation in SharePoint based on Demand Plan reports, automated TTS requests and automated repeatable DP process) to enable management to make informed decisions.
 - ✓ SCM Disposal team introduced online auctions enabling accessibility to the City's auctions. A total of five auctions were held during 2023/24, raising approximately R106 149 465 which can be reinvested into the City.
 - ✓ SCM Inventory and Stores Management Unit (ISM) launched the ISM Complaints Management System to improve on service excellence.

- ✓ SCM Procurement had the following notable key achievements:
 - E-Procurement – utilisation 100% online
 - Procurement Review Committee (PRC) – introduction of vetting and compliance above R200K to R750K awards
 - Below R750K deviations – new deviation portal, electronic submissions and a how-to guide video implemented
 - Consistently maintaining stock-out levels below the threshold of 3%
- ✓ SCM Supplier Registration experienced a notable improvement in customer service based on compliments as received from suppliers, with the

turnaround time for non-problematic work flows decreasing from five to seven days, to one to two days.

- ✓ The continuous and positive contributions by all directorates to ensure the City achieves an unqualified audit outcome for the 2023/24 financial year.
- ✓ The credit profile of the City (Ba3/NP stable) reflects its consistently strong and improving operating and financial performance, which demonstrates resilience in its liquidity positions.
- ✓ The new general valuation cycle (GV2022) and the updated Rates Policy took effect from 1 July 2024.
- ✓ Approximately 99% of the 14 815 valuation-related GV2022 objections recorded was resolved.

7.3 REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
N/A	N/A

7.4. AREAS OF BUSINESS IMPROVEMENT

- ✓ Data analytics to generate insights relating to cost and management accounting and other financial, non-financial and budgetary data to inform strategic and operational decisions in a drive to assist optimal utilisation of the City's resources.
- ✓ Schedule valuation appeals as soon as possible within the legislative period in order to avoid any backlogs of appeals and to deal with all appeals before the next general valuation cycle, as well as before the commencement of the new tenure of the Valuation Appeal boards in July 2024.



8. RESOURCES

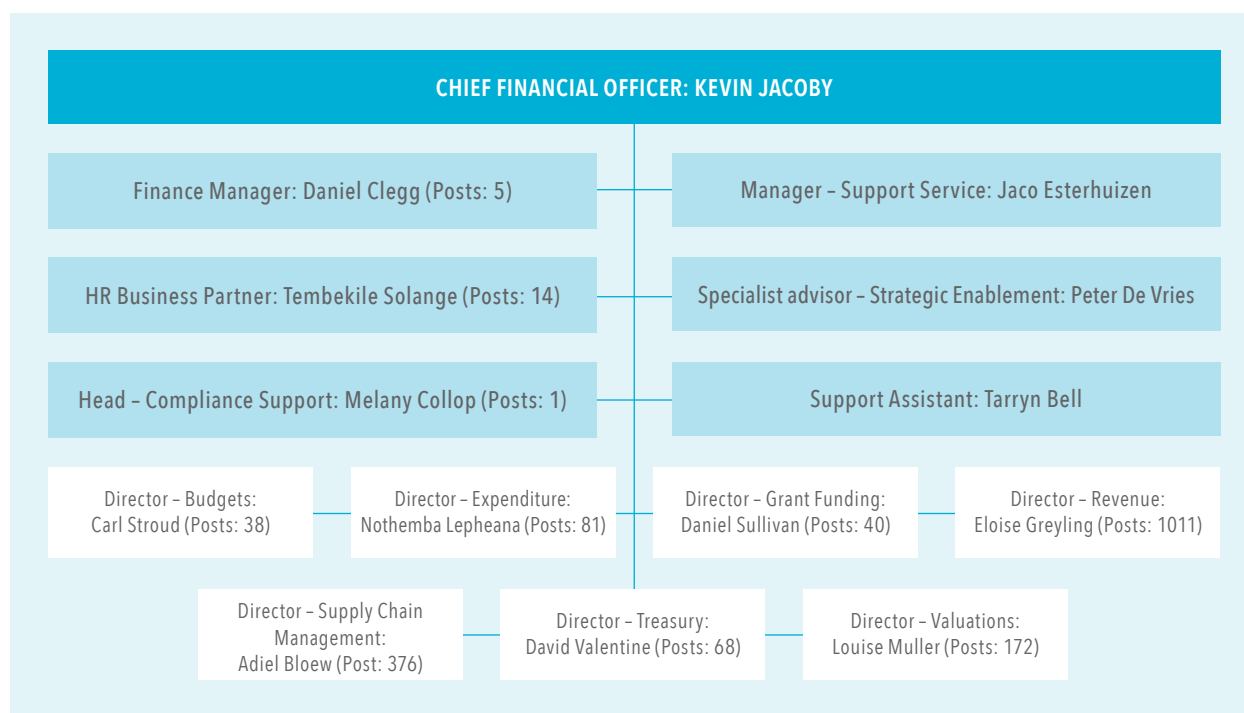
8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The Finance Directorate's senior management team consists of the Chief Financial Officer and seven directors.

Legislated competency levels: The Chief Financial Officer and all the directors have been through the MFMA Minimum Competency Training and have completed the course.

TOTAL STAFF	1 844
NUMBER OF POSITIONS FILLED	1 757
NUMBER OF VACANCIES	87
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	93,62%

Directorate organogram



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Printing of monthly invoices, notices, pay slips	The activity is not the City's core business	More cost effective to print externally than printing internally	The printing vendor deals with confidential information
Third parties for payment of municipal accounts, e.g. Pick n Pay, SPAR, Shoprite Checkers, SAMRAS, EasyPay, Pay@, etc.	Convenience to the customers	More customers pay their municipal accounts timeously	Payment files not updated or updated timeously, this could impact the City's collection ratio
Panel of attorneys for legal actions in debt management	The activity is not the City's core business	More cost effective to appoint attorneys to assist in the debt collection process	None
The Consumer Protection Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services	The City does not have the resources to trace customers	City can identify if the customers were not truthful on the indigent applications, trace customers with outstanding debt and provide the adverse credit listing functionality	None
Armed-carrier services for the collection of all monies taken in at all the City's offices	The activity is not the City's core business	The City's cash is taken to the banks safely in line with the MFMA	City's money not banked if not collected by armed carrier services
Metrofile – the provision of a scanning, indexing and storage service for the Forensic Services Department and Motor Vehicle Registration and Licencing section of the City	The City does not have the resources and storage capacity to house all the Motor Vehicle Registration and Licencing and Forensics documents	Most cost effective. Documents are immediately available in electronic format for investigations by Western Cape Mobility Department, SAPS, Forensics, etc.	The printing vendor deals with confidential information
SUPPLY CHAIN MANAGEMENT			
A panel of service providers have been contracted to provide professional services: Supplier due diligence and SCM advisory services to the City	The activity is not the City's core business	Providing due diligence as well as assurance and review in respect of public procurement processes	Deals with confidential information

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure E1)

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Kevin Jacoby	 Digitally signed by Kevin Jacoby Date: 2025.04.14 09:51:02 +02'00'
Mayoral Committee Member	Councillor Siseko Mbandezi	Cllr Siseko Mbandezi (DA) Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2025.04.14 12:34:38 +02'00'

11. APPENDICES

Annexure E1: 2025/26 Finance Directorate Scorecard

Annexure E2: 2025/26 Finance Directorate Scorecard Definitions

Annexure E3: 2025/26 Financial Information

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Key performance indicator	Lead Directorate	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Scorecard (CSC) Indicators											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.C	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	Finance	99,87%	93%	93%	93%	Director: Revenue	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.B	Opinion of independent rating agency	Finance	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.C	Audit outcome (GG3.1)	Finance	Unqualified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqualified audit opinion	Director: Treasury	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Total capital expenditure as a percentage of total capital budget less contingencies	Finance	90,3%	16,9%	41%	66,7%	Director: Budgets	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.E	Cash/cost coverage ratio (FM3.11)	Finance	1.31:1	1,70:1	1,70:1	1,25:1	Director: Treasury	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.F	Net debtors to annual income (NKPI)	Finance	16,13%	18,47%	18,47%	18,70%	Director: Treasury	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.G	Percentage of total operating revenue to finance total debt (Total debt (borrowings)) / Total operating (FM2.1)	Finance	12,23%	A/T	A/T	43,30%	Director: Treasury	
Functional Indicators											
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Progress of budget cycle plan to ensure the submission of the annual budget to Council for adoption (milestones)	Finance	100% Budget approved at Council on 31 May 2024	Initial budget engagement to various forum (e.g. BSC)	Modelled determination of major budget assumptions, e.g. tariff increases, growth parameters	Tabled draft budget at Council by 31/03/2026	Submission of 2026/27 Final Budget to Council for adoption by 31/05/2026	Director: Budgets

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Approved reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results and associated publishing (number)	3 for Q4 Total of 12 for the financial year	3	6	9	12	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Compliance of City conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	100%	100%	100%	100%	100%	Director: Grant Funding
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Revenue collected as a percentage of billed amount (%)	96.96%	95%	95%	95%	95%	Director: Revenue
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Stock availability rate (%)	97.38%	93%	93%	93%	93%	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Legal compliance w.r.t. the implementation of an annual supplementary valuation roll (milestones)	100% Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer on 28 June 2024	N/A	One batch of real-time valuations submitted on or before 31 December 2025, for inclusion in SV03 of GV2022	A project plan completed by 31 March 2026 for the finalisation and certification of SV03 of GV2022	Supplementary Valuation Roll SV03 to GV2022 certified by the Municipal Valuer by 30 June 2026	Director: Valuations
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Review of 150 000 rateable properties to identify unregulated development using aerial image change detection	New	2 000	50 000	100 000	150 000	Director: Valuations
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Repeatable tenders that were expanded/ amended multiple times (%)	0%	N/A	N/A	N/A	2%	Contract Management Unit

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Reduction in the number of SCM deviations (%)	0%	N/A	N/A	N/A	20%	SCM: Head of Supplier Management, and Administration and Finance Directors
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Reduce and maintain nominal (number and value) irregular expenditure within the directorate (year-on-year) (average %)	0%	N/A	N/A	N/A	10%	Department: City Manager Office
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Average of tenders in slippage at any given quarter end (%)	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Manager: Demand Plan
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Gaps in repeatable tender continuity (average number of days)	0	0	0	0	0	Department: CPPPM
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Internal independent assurance provider's functions recommendations and action plans implemented (%)	100%	85%	85%	85%	85%	Department: Combined Assurance and Governance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance	Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	90%	Director: SCM
Circular 88 (National Treasury) Outcome Indicators											
Economic growth	1. Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.1	Finance (L)	Rates revenue as a percentage of the total revenue of the municipality	27%	A/T	A/T	A/T	27%	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.1	Finance (L)	Percentage of expenditure against total budget	N/A	A/T	A/T	A/T	94%	Director: Budgets

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.2	Finance (L)	Municipal budget assessed as funded (Y/N) (National)	Yes	A/T	A/T	A/T	Y	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM2 Improved financial sustainability and liability management	FM2.2	Finance (L)	Percentage change in cash backed reserves reconciliation	42%	A/T	A/T	A/T	-6%	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM3 Improved liquidity management	FM3.1	Finance (L)	Percentage change in cash and cash equivalent (shortterm)	1%	A/T	A/T	A/T	-7%	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM4 Improved expenditure management	FM4.1	Finance (L)	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	47,78%	Nil target**	Nil target**	Nil target**	Nil target**	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM4 Improved expenditure management	FM4.2	Finance (L)	Percentage of total operating expenditure on remuneration	32%	A/T	A/T	A/T	32%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM4 Improved expenditure management	FM4.3	Finance (L)	Percentage of total operating expenditure on contracted services	16,3%	A/T	A/T	A/T	15%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM5 Improved asset management	FM5.1	Finance (L)	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	44%	A/T	A/T	A/T	27%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM5 Improved asset management	FM5.2	Finance (L)	Percentage change of renewal/upgrading of existing assets	51%	A/T	A/T	A/T	18%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM5 Improved asset management	FM5.3	Finance (L)	Percentage change of repairs and maintenance of existing infrastructure	10,3%	A/T	A/T	A/T	5%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM7 Improved revenue and debtors management	FM7.1	Finance (L)	Percentage change in gross consumer debtors (current and non-current)	N/A	A/T	A/T	A/T	6%	Director: Revenue

** System alignment and integration in City still in progress

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.2	Finance (L)	Percentage of revenue growth excluding capital grants	N/A	A/T	A/T	A/T	8%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.3	Finance (L)	Percentage of net operating surplus margin	4,5%	A/T	A/T	A/T	5%	Director: Budgets
Circular 88 (National Treasury) Output Indicators											
Economic growth	1. Increased jobs and investment in the Cape town economy	LED1. Growing inclusive local economies	LED1.11	Finance (L)	Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	88%	80%	80%	80%	80%	Director: Budgets
Economic growth	1. Increased jobs and investment in the Cape town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.11	Finance (L)	Percentage of budgeted rates revenue collected	99,13%	23,50%	47%	70,5%	94%	Director: Revenue
Economic growth	1. Increased jobs and investment in the Cape town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.12	Finance (L)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	N/A	1%	1%	2%	4%	Director: Budgets
Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.31	Finance (L)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	198	220	220	220	220	Director: SCM
Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.32	Finance (L)	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	99,7%	97%	97%	97%	97%	Director: Expenditure
A capable and collaborative city government	16. A capable and collaborative city government	GG3 Improved municipal administration	GG3.11	Finance (L)	Number of repeat audit findings	0	A/T	A/T	A/T	5	Director: Treasury

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.12	Finance (L)	Total operating expenditure as a percentage of total operating expenditure budget	N/A	23%	47%	71%	94,40%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.11	Finance (L)	Total capital expenditure as a percentage of total capital budget	N/A	17%	41%	67%	90%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.13	Finance (L)	Total operating revenue as a percentage of total operating revenue budget	N/A	26%	51%	76%	100%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.14	Finance (L)	Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	N/A	26%	51%	75%	94%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM2 Improved financial sustainability and liability management	FM2.21	Finance (L)	Cash-backed reserves reconciliation at year-end	R7 405 291 116.92	A/T	A/T	A/T	R6,60 bn	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.12	Finance (L)	Current ratio (current assets/current liabilities)	1,52:1	A/T	A/T	A/T	1,38:1	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.13	Finance (L)	Trade payables to cash ratio	88,4%	85,57%	85,57%	85,57%	99,73%	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.14	Finance (L)	Liquidity ratio	0,52:1	0,81:1	0,81:1	0,81:1	0,69:1	Director: Treasury
A capable and collaborative city government	16. A capable and collaborative city government	FM4. Improved expenditure management	FM4.31	Finance (L)	Creditors payment period	23,7	< 30 days	< 30 days	< 30 days	< 30 days	Director: Expenditure

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.11	Finance (L)	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	72,6%	72%	69%	70%	83%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.12	Finance (L)	Percentage of total capital expenditure funded from capital conditional grants	29,7%	A/T	A/T	A/T	24%	Director: Grant Funding
A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.21	Finance (L)	Percentage of total capital expenditure on renewal/upgrading of existing assets	57%	A/T	A/T	A/T	26%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.22	Finance (L)	Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment	153,9%	A/T	A/T	A/T	134,65%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.31	Finance (L)	Repairs and maintenance as a percentage of property, plant equipment and investment property	8,40%	A/T	A/T	A/T	8,50%	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM6. Improved supply chain management	FM6.12	Finance (L)	Percentage of awarded tenders (over R200 k), published on the municipality's website	100%	100%	100%	100%	100%	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	FM6. Improved supply chain management	FM6.13	Finance (L)	Percentage of tender cancellations	11,80%	4%	8%	12%	15%	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.11	Finance (L)	Debtors payment period	23,8	30 days	30 days	30 days	30 days	Director: Revenue

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.12	Finance (L)	Collection rate ratio	N/A	95%	95%	95%	95%	Director: Revenue
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.31	Finance/ Energy	Net Surplus/Deficit Margin for Electricity	2,6%	A/T	A/T	A/T	Nil target**	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.32	Finance/ Water Services	Net surplus/deficit margin for water	11,9%	A/T	A/T	A/T	Nil target**	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.33	Finance/ Water Services	Net surplus/deficit margin for wastewater	-15,6%	A/T	A/T	A/T	Nil target**	Director: Budgets
A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.34	Finance/ Water Services	Net surplus/deficit margin for refuse	-2,0%	A/T	A/T	A/T	Nil target**	Director: Budgets
Circular 88 (national treasury) compliance indicators											
A capable and collaborative city government	16. A capable and collaborative city government	-	C26 (GG)	Finance (L)	R-value of all tenders awarded	R38 205 061 349,21	Report*	Report*	Report*	Report*	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	-	C27 (GG)	Finance (L)	Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	22	Report*	Report*	Report*	Report*	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	-	C28 (GG)	Finance (L)	R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	R2 178 277 512,27	Report*	Report*	Report*	Report*	Director: SCM

* Quarterly targets are not required as per MFMA circular 88 but quarterly/annual reporting to National Treasury is compulsory

** System alignment and integration in City still in progress

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26		30-Jun-26
A capable and collaborative city government	16. A capable and collaborative city government	-	C77 (LED)	Finance (L)	B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based ⁴	N/A	Report*	Report*	Report*	Report*	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	-	C78 (LED)	Finance (L)	B-BBEE procurement spend on empowering suppliers that are at least 30% black-women owned ⁴	N/A	Report*	Report*	Report*	Report*	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	-	C79 (LED)	Finance (L)	B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement ⁴	N/A	Report*	Report*	Report*	Report*	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	-	C86 (LED)	Finance (L)	Number of households in the municipal area registered as indigent	222 751	Report*	Report*	Report*	Report*	Director: Revenue
A capable and collaborative city government	16. A capable and collaborative city government	-	C93 (FM)	Finance (L)	Number of awards made in terms of SCM Reg 32	0	Report*	Report*	Report*	Report*	Director: SCM
A capable and collaborative city government	16. A capable and collaborative city government	-	C94 (FM)	Finance (L)	Number of requests approved for deviations from approved procurement plan ⁵	0	Report*	Report*	Report*	Report*	Director: SCM
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	C95 (FM)	Finance (L)	Number of residential properties in the billing system	846 418	Report*	Report*	Report*	Report*	Director: Revenue
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	C96 (FM)	Finance (L)	Number of non-residential properties in the billing system	172 390	Report*	Report*	Report*	Report*	Director: Revenue
Economic growth	1. Increased jobs and investment in the Cape Town economy	-	C97 (FM)	Finance (L)	Number of properties in the valuation roll	943 873	Report*	Report*	Report*	Report*	Director: Valuations

⁴ The changes to the procurement regulations, specifically the removal of BBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A

⁵ The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of section 168 of the Municipal Financial Management Act. Steps: The City will seek guidance from National Treasury on the matter. Estimated date of audit readiness: To be confirmed in consultation with National Treasury.

* Quarterly targets are not required as per MFMA circular 88 but quarterly/annual reporting to National Treasury is compulsory

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
City key operational indicators (kois)											
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	100%	10%	29%	69%	95%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	Prog. 1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	19,77	4.59	9.18	13.77	18.37	Manager: Support Services
Economic growth	1. Increased jobs and investment in the Cape Town economy	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	30	15	15	17	17	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	67,50%	76%	76%	76%	76%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4,58%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	50%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%) (Citywide)	92,58%	23%	47%	70%	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%) (directorate)	98%	26%	51%	75%	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (directorate)	99%	21,2%	44,4%	82,3%	90%	Manager: Finance

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%) (Citywide)	94,44%	25%	50%	75%	100%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%) (directorate)	100%	25%	50%	75%	100%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Declarations of Interest completed (%)	100%	25%	50%	75%	100%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Internal Audit agreed actions resolved (%)	100%	80%	80%	80%	80%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%) (Citywide)	100%	20%	50%	70%	90%	PMO
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%) (directorate)	100%	20%	50%	70%	90%	PMO
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%) (Citywide)	98%	100%	100%	100%	100%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%) (directorate)	100%	100%	100%	100%	100%	Manager: Support Services
Circular 88 (National Treasury) key operational indicators (KOIs)											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	57	8	16	24	32	Manager: Support Services

ANNEXURE E1: 2025/26 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	N/A	N/A	N/A	N/A	Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate	4,41%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	29,61%	40%	40%	40%	HR Business Partner	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99,84%	90%	90%	90%	HR Business Partner	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months (at directorate level)	0	≤ 1	≤ 1	≤ 1	HR Business Partner	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report*	Report*	Report*	HR Business Partner	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	Number of days of sick leave taken by employees	4 345	Report*	Report*	Report*	HR Business Partner	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	Number of temporary employees employed	17	Report*	Report*	Report*	HR Business Partner	

Executive Director: Kevin Jacoby  Digitally signed by Kevin Jacoby Date: 2025.04.14 09:51:02 +02'00'	Mayor Committee Member: Councillor Siseko Mbandezi Cllr Siseko Mbandezi (DA) Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2025.04.14 12:34:38 +02'00'

* Quarterly targets are not required as per MFMA circular 88 but quarterly annual reporting to National Treasury is compulsory

ANNEXURE E2: 2025/26 FINANCE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	FORMULA
Progress of budget cycle plan to ensure the submission of the annual budget to Council for adoption (milestones)	Submission of affordable, sustainable and balanced operating and capital budget (MTREF) aligned to the IDP to Council for consideration. Managing the drafting and coordination of the operating and capital budget for the City, ensuring alignment to the IDP.	
Approved reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results and associated publishing (number)	Regular monitoring, assessment and reporting of all relevant financial data sets, advice on corrective action and proposals in respect of variances between budget and progressive actuals. Compliance to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impact negatively on a municipality's ability to deliver on its projects and services. Continuous and proactive steps in monitoring progressive results could address this aspect timeously. In this regard internal procedures managed by the Budget Department (e.g. Finance Monitoring Report (FMR) and Progressive Capital Expenditure Report (PCER)) are key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives. The FMR reports are approved by the CFO, Executive Mayor and quality certified by the City Manager.	Number of reports per quarter.
Compliance of City conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	Regular monitoring, assessment and reporting of all relevant financial data sets, advice on corrective action and proposals in respect of variances between budget and progressive actuals. Compliance to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impact negatively on a municipality's ability to deliver on its projects and services. Continuous and proactive steps in monitoring progressive results could address this aspect timeously. In this regard internal procedures managed by the Budget Department (e.g. FMR and PCER) are key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives.	Budget for the quarter / Total DoRA allocation x 100
Revenue collected as a percentage of billed amount (%)	To measure the receipts as a percentage of billing covering the immediate 12-month period.	Gross debtors opening balance + billed revenue - gross debtors closing balance - write-offs / billed revenue x 100 As per MFMA circular 71
Stock availability rate (%)	Stock availability measures the percentage of items that are in stock and ready to be delivered to customers or end users of stock. It is calculated as an average of the total number of items to customers divided by the total number of items offered and multiplying by 100 to get a percentage.	It is calculated as an average of the total number of items available to customers divided by the total number of items offered, and multiplying by 100 to get a percentage

ANNEXURE E2: 2025/26 FINANCE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	FORMULA
Legal compliance w.r.t. the implementation of an annual supplementary valuation roll (milestones)	The determination of a supplementary valuation roll is prescribed by the Municipal Property Rates Act (MPRA) in terms of format and certification timeframes.	Quarter 1: N/A Quarter 2: One batch of real-time valuations submitted on or before 31 December 2025, for inclusion in SV03 of GV2022 Quarter 3: A project plan completed by 31 March 2026 for the finalisation and certification of SV03 of GV2022 Quarter 4: Supplementary Valuation Roll SV03 to GV2022 certified by the Municipal Valuer by 30 June 2026
Review of 150 000 rateable properties to identify unregulated development using aerial image change detection	Review of 150 000 rateable properties to identify unregulated development using aerial image change detection. This will include all identifiable structures in formal areas as well as in less formal incremental housing areas, where backyard informality is being converted to formal development, with or without building consent. Considering standard procedures and data collection with current staff resources allows for data collection of 2 000 properties per month. This will expand the reach of the department and allow for the review of a number of additional properties within the standard international best practices timeframes.	Unacceptable: Less than 140 000 Not fully effective: Between 140 001 and 149 999 Fully effective: Between 150 000 and 160 000 Significant: 160 001 and 169 001 Outstanding: 170 000 and more
Expansions and amendments of repeatable contracts (%)	Measures the percentage of expansions and amendments on repeatable contracts. Expansions are defined as an extension of less than six months and amendments are defined as extension beyond six months. Source: contract register. Measurement will commence only when expansion or amendment was concluded and only applies to repeatable contracts. Expansions are approved by BAC. Amendments are approved by Mayco and BAC.	Total number of repeatable contracts expanded or amended / Total number of repeatable contracts. Measured cumulatively
Reduction in the number of SCM deviations (%)	The objective is to achieve a 20% reduction on SCM deviations. The indicator only applies to SCM deviations above R200 000 (inclusive of VAT). Sole/single service providers deviations relating to disaster such as fires and floods will be excluded from the measurement. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations.	(Number of SCM deviations for current year - Number of SCM deviations for prior year) / Number of SCM deviations for prior year x 100

ANNEXURE E2: 2025/26 FINANCE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	FORMULA
Reduce and maintain nominal (number and value) irregular expenditure within the directorate (year-on-year) (average %)	The objective is to achieve a 50% reduction on irregular expenditures. The indicator will measure the average percentage reduction in the number and value of irregular expenditure, i.e. contravention of legislation as defined in the irregular definition. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government: Municipal Finance Management Act 56 of 2003, the Local Government: Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's SCM policy.	$\frac{(\text{Non-compliance instances for the current year} - \text{Non-compliance instances for prior year}) / \text{Non-compliance instances for prior year} \times 100 + (\text{Irregular expenditure amount for current year} - \text{Irregular expenditure amount for prior year}) / \text{Irregular expenditure amount for prior year} \times 100}{2}$
Average of tenders in slippage at any given quarter end (%)	Measures the average of tenders for MTREF in slippage at any given quarter end. This will drive the timeous implementation of the demand plan based on the agreed timeline. Abnormalities in the timeline will then impact each step of the process, such as where a tender only allows 30 days after award to Contract Required by Date (CRD), there will probably be a contract gap or a Value At Risk (VAR – Budget at risk of not being spent) on the capital reporting (average %). Slippage is defined as tenders on the demand plan which are behind schedule based on the agreed timelines for each tender.	Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (average %)
Gaps in repeatable tender continuity (average number of days)	This indicator is to ensure continued monthly service delivery implemented through repeatable tenders. A gap refers to the number of days between the expiring contract and the replacement contract commencing. Potential gaps should be mitigated via extension/ expansion and/or deviation early enough so that it caters for any possible delay within a tender process. A gap less than one month will be included in the calculation. To drive the demand plan and improve Supply Chain Management (SCM) process and service delivery.	Total number of gaps in days / Total number of tenders with a gap of more than zero days = Average number of gaps (days)
Internal independent assurance provider's recommendations and action plans implemented (%)	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible executive director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be not applicable to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation.	
Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	Percentage of operating and capital line items created on this demand plan for the MTREF plan.	Projects linked to the demand plan over the total number of projects

ANNEXURE E3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	11 986 459	12 712 797	12 712 797	12 712 797	13 768 100	14 946 054	15 943 920
Service charges - electricity revenue	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-
Rental of facilities and equipment	6 115	6 470	6 470	6 470	6 956	7 477	8 038
Interest earned - external investments	1 566 840	1 054 316	1 054 316	1 054 316	740 168	629 605	769 030
Interest earned - outstanding debtors	13 088	11 529	11 529	11 529	12 048	12 590	13 144
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 302	614	614	614	642	671	700
Licences and permits	-23	-	-	-	-	-	-
Agency services	264 127	280 106	280 106	280 106	286 716	293 483	320 409
Transfers and subsidies	2 048 838	2 080 709	2 093 829	2 093 829	2 231 301	2 376 592	2 472 431
Other revenue	109 966	67 540	75 540	75 540	78 939	82 491	94 721
Gains	40 822	-	-	-	50 000	50 000	-
Total operating revenue (excluding capital transfers and contributions)	16 038 534	16 214 081	16 235 201	16 235 201	17 174 870	18 398 963	19 622 393

ANNEXURE E3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee-related costs	1 223 404	1 349 675	1 537 458	1 537 099	1 460 992	1 538 477	1 628 152
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	260 132	390 294	390 294	390 294	585 144	635 207	677 617
Depreciation and asset impairment	203 250	186 962	187 872	187 872	177 000	181 633	180 650
Finance charges	784 439	1 197 270	1 072 435	1 070 435	1 409 509	1 757 926	2 035 334
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	13 072	17 824	15 523	15 572	14 317	13 310	12 638
Contracted services	117 138	66 342	82 933	87 768	80 108	78 996	68 603
Transfers and subsidies	35 196	44 500	44 500	44 500	44 500	44 500	44 500
Other expenditure	545 881	672 954	685 160	682 636	723 385	779 477	848 001
Losses	21 882	1 260	1 260	1 260	1 260	1 260	1 260
Total operating expenditure	3 204 394	3 927 081	4 017 435	4 019 436	4 496 215	5 030 786	5 496 755

ANNEXURE E3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	15 483 163	15 160 315	15 091 079	15 091 079	15 659 426	16 475 430	17 362 843
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	1 593	60	60	60	870	0	270
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	15 484 756	15 160 375	15 091 139	15 091 139	15 660 296	16 475 430	17 363 113
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	15 484 756	15 160 375	15 091 139	15 091 139	15 660 296	16 475 430	17 363 113
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	15 484 756	15 160 375	15 091 139	15 091 139	15 660 296	16 475 430	17 363 113
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	15 484 756	15 160 375	15 091 139	15 091 139	15 660 296	16 475 430	17 363 113
Capital expenditure	64 131	70 627	77 873	77 727	123 163	16 314	21 040

6. FUTURE PLANNING AND RESILIENCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Gareth Morgan
Contact person: Roberta Knoop

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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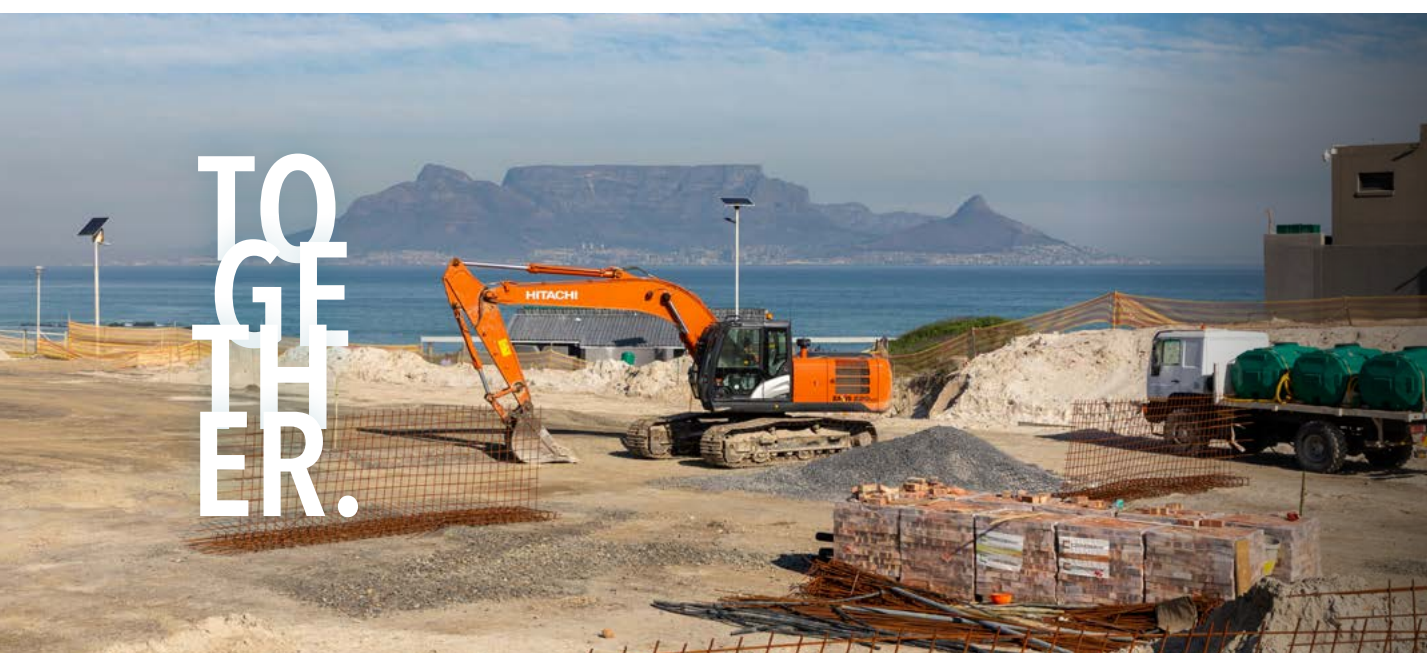
1. EXECUTIVE SUMMARY

The Future Planning and Resilience Directorate, created at the beginning of the current term of office, brings together a range of City of Cape Town functions in order to work across the organisation to perform short-, medium- and long-term strategy and policy development, capital planning, performance management and business improvement. The directorate is tasked with analysing and developing responses, both internally and externally, to the changing nature of the urban environment, including shock events.

The directorate will do the following:

- ✓ Oversee the implementation of the Infrastructure Planning and Delivery Framework, facilitate the work of the interdisciplinary working group on Infrastructure Planning and Growth, and develop an annual infrastructure report in order to ensure that capital planning meets the needs of a growing city.
- ✓ Facilitate the development and review of the City's five-year IDP in order to ensure that the plan remains responsive to the changing environment and new priorities, as and when they emerge.

- ✓ Provide leadership and facilitation for long-term and annual strategic planning, which include working closely with the Finance Directorate on the annual strategy-led budget process in order to ensure that the budget aligns with the Integrated Development Plan (IDP).
- ✓ Facilitate the development and approval of the City's long-term 2050 plan in order to understand the development pathways that need to be pursued in the short-to-medium term in order to meet the long-term needs of the city.
 - Assisting and consulting the organisation to reason about and solve data analytic problems and improve the data analytics maturity of the organisation; and
 - Providing research consulting services and research advice and implementing the City's Research Framework, Research Standard Operating Procedures (SOPs) and processes.



- ✓ Lead the ongoing development and successful implementation of project, programme, portfolio, engineering and contract management across the various directorates within the City in order to ensure a continuous improvement in maturity levels against industry benchmarks.
- ✓ Drive a culture of performance management that strategically focuses the City on evidence-based planning in order to enhance decision making, data management, monitoring, evaluation and legislative oversight. This includes drafting, amending, monitoring and reporting on the corporate scorecard, Service Delivery and Budget Implementation Plans (SDBIPs), City Manager and executive director scorecards and the Integrated Annual Report.
- ✓ Enable Citywide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality and overall satisfaction of business and operating models.
- ✓ Ensure the organisation is future-fit and is an 'employer of choice' for the purpose of retaining and attracting talent. This also includes encouraging staff to take on the behaviours associated with the new emerging values of the organisation, including 'caring', 'innovation' and 'openness'.
- ✓ Oversee the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan in order to ensure the city and its systems are less vulnerable to the impacts of climate change and other shock events. This includes constantly assessing the

urban environment for changing shocks and stresses in order to ensure that new responses are included in strategy and planning processes.

- ✓ Activate and coordinate the combined resources of the directorate to build strategic and programmatic responses to complex problems and citywide shock events that require coordinated transversal responses from time to time.
- ✓ Communicate and build recognition of the City of Cape Town's brand through a credible and professional communication flow between the City and its various stakeholders in order to build trust between the City and its stakeholders and for the purpose of advancing active citizenry. This includes ongoing updates to the City app to improve engagement with the residents of Cape Town.

The directorate comprises of the following departments:
Policy and Strategy | Corporate Project, Programme and Portfolio Management | Organisational Effectiveness and Innovation | Organisational Performance Management | Risk and Resilience | Communications | International Relations.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

The directorate executive summary and scorecard are aligned with the priorities and foundations of the IDP 2022-2027.

The directorate contributes predominantly to one priority area and two foundation areas in the IDP.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
PRIORITY: Economic growth	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	- Infrastructure Report - Economic Performance Indicators for Cape Town - Wayleave Management System
FOUNDATION: A resilient city	Objective 14: A resilient city	1.4.1 Climate change programme	- Annual Climate Change Implementation Report - Annual Resilience Strategy Implementation Report - City of Cape Town Corporate Risk Register - Corporate Business Continuity Coordinating Committee
FOUNDATION: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational sustainability programme 16.2 Modernised and adaptive city government programme 16.3 Evidence-based decision-making programme 16.4 Project preparation and delivery programme 16.6 Advocacy and intergovernmental relations programme	- City app - Data science products - Infrastructure planning and delivery support initiative - Project management capacitation project - Programme and project impact assessment initiative - Portfolio and contract management systems enhancement project - Project preparation initiative - Advocacy programme - Collaboration platform

The vast majority of the activities of the directorate fall within the foundation area: "A capable and collaborative government". This is due to the enabling and transversal functions that the directorate performs in support of the whole organisation to deliver services and create value for customers in an operationally sustainable manner, based on evidence-led decision making, so that the City can remain financially sustainable and resilient to shocks in a changing environment.

DIRECT ALIGNMENT TO OTHER CITY STRATEGIES

The directorate, through the Policy and Strategy Department, provides input and support to all policy instruments in the City. The below table provides specific actions on a selection of strategies driven by other directorates.

APPROVED STRATEGIES	ROLES AND RESPONSIBILITIES
Inclusive Economic Growth Strategy	– Strategic policy input and support – Research and economic information support
Human Settlements Strategy	– Strategic policy input and support – Research and economic information support
Municipal Spatial Development Framework	– Collaboration on planning and the policy/legislative instruments to implement spatial strategy set by Council – Research and economic information support – Economic analysis support – Collaboration on the Cape Town Land Use Model data and technical inputs – Sector planning – Associated support through the Infrastructure Planning and Development Framework
Water Strategy	– Strategic policy input and support – Economic analysis support – Support in managing technical assistance partnerships – Support with international supporting partnerships
Energy Strategy	– Strategic policy input and support – Economic analysis support – Support in managing technical assistance partnerships – Support with international supporting partnerships

ALIGNMENT TO CITY TRENDS/OUTCOMES

The directorate works with other departments and directorates to reduce vulnerability to a range of shocks and stresses relevant to Cape Town, including:

- ✓ Urbanisation
- ✓ Structure fires

- ✓ Civil unrest
- ✓ Drought
- ✓ Floods
- ✓ Severe weather (including heatwaves)
- ✓ Communicable human disease

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The directorate works transversally across the organisation to support other directorates and departments in their strategy, planning, execution, performance management, business improvement processes and communication objectives in order to ensure alignment with the vision and priorities of the organisation over the short, medium and long term.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Strategic planning	Leads the drafting, amendment and review of the Integrated Development Plan (IDP) in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. In addition, leads the development of the annual Strategic Management Framework (SMF) brief. An advocacy role also forms part of this area of business, which includes infrastructure planning and long-term planning, i.e. 2050 Plan.
Strategic policy	Leads the strategy, frameworks and policy processes in the organisation and provides the strategy and analytical support to enable sound decision making, effective implementation, delivery and strategy-led budgeting.
Programme management	Leads the improvement of the organisation's performance via proactive management of project outputs, which are, in turn, the inputs to benefits management and related outcomes and impacts. It focuses on the achievement of the strategic objectives.
Contract management	Leads contract creation, execution, and performance monitoring to maximise operational and financial performance, while reducing financial risk.
Engineering management	Leads the specialised and highly skilled service that focuses on successfully integrating and advising on engineering-related specifications and the organisational, administrative and planning capabilities for the successful execution of engineering and infrastructure projects in the City. Engineering Management provides specialised advisory services, monitoring and evaluation services and knowledge management services to the organisation.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Innovation and operational effectiveness	Drives the use of innovation methodologies in support of government modernisation and efficiency initiatives in order to prepare the organisation for future challenges and opportunities and to ensure financial sustainability.
Organisational development	Gives effect to strategic transformational initiatives of the City via the People Strategy. Plays a pivotal role in improving the effectiveness of the organisation via the following focus areas: organisational culture, embedding the behaviours associated with the City values, driving the strategies, tools and resources of the Leadership Development and People Management frameworks, developing a compelling employee value proposition to position the City as an 'Employer of Choice' and equipping the organisation with tools to drive and lead change.
Diversity and inclusiveness	Provides strategic direction and operational oversight in the implementation and monitoring of employment equity and matters related to diversity in the organisation. This is to ensure a continuous and developmental ethos of equity for all, emphasising diversity as a benefit and value for organisational performance.
Performance management	Guides and directs the enhancement of the City's organisational performance capabilities, alignment and systems in order to develop a mindset of continuous improvement and improved quality of service delivery through strategy implementation, performance visualisation, accountability and improved evidence-based planning. Also ensures consistency and uniformity in the City's performance templates utilised for this purpose.
Regulatory performance management	Guides the organisation towards the attainment of a 'clean audit' for predetermined objectives and, consequently, positively impact the credit rating and reputation of the City with local, regional and national stakeholders.
Data science capability	Builds an analytics-driven culture across the organisation to generate insights that can be used by the organisation to inform strategic and operational decisions. This includes the provision of data engineering services to surface and automate the flow of data.
Monitoring and evaluation	Enhances the organisation's ability to successfully apply monitoring and evaluation (M&E) practices and systems by raising the performance management maturity level of the organisation.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Economic analysis	Provides essential intelligence and analysis on the performance and structure of Cape Town's economy, to provide context for strategy formulation and as an input into a range of processes, including the IDP review, the SMF brief development, Municipal Spatial Development Framework (MSDF) planning and sector planning.
Research	Provides data, information, research and analysis on key urban variables, questions and issues, as well as the functioning and performance of Cape Town, to inform planning and policy decisions, and to enable senior decision makers in the organisation.
Climate change monitoring and planning	Analyses the impact of climate change on Cape Town for the purpose of developing organisation- and citywide responses that improve both mitigation and adaptive capabilities of the city.
Resilience	Develops strategic, transversal responses to citywide prioritised shocks and stresses, and intractable issues that require collaboration and partnering, both internally and externally.
Business continuity management	Guides the organisation in the development of departmental and business unity, business impact analyses and business continuity plans. Coordinates programmatic responses to external events that negatively impact the business.
Communications management	Leads the direction of the organisation's brand identity and communication to various target audiences, both internally and externally. By centralising communications policy, campaign management and control of the City's corporate identity, the organisation's communication efforts are focused, disciplined and streamlined.
International relations management	Leads the City's efforts to mainstream economic diplomacy responses, and to assist a greater number of staff and departments to examine their projects and processes through an international relations lens. This includes maintaining relationships with other foreign cities, most notably our sister cities, and with international networks, including, but not limited to, the Resilient Cities Network, ICLEI, Strong Cities Network, World Energy Cities Partnership, the C40 Climate Cities Group, and so forth.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	- Approves the directorate budget, which funds multiple projects and programmes within the directorate's portfolio - Approves strategies, policies and by-laws drafted by the directorate in partnership with line departments - Approves the performance management system, including the corporate scorecard - Considers the integrated annual report when tabled - Considers quarterly corporate performance reports - Considers contract management monitoring reports
Executive Mayor and Mayoral Committee	- Provide political oversight and monitoring of the directorate - Consult the community on the development, implementation and review of projects and programmes - Present the integrated annual report for approval to Council - Consider contract management reports - Engage with and provide oversight on quarterly Mayoral dashboards - Adopt a mechanism for monitoring and review of the OPM system
Future Planning and Resilience Portfolio Committee	- Monitors the implementation of the specific FPR-owned indicators in the corporate scorecard - Conducts oversight over the delivery of projects and the spending of budgets across all departments within the FPR Directorate - Reviews the Contract Management Framework and Guidelines - Reviews and recommends business plans and SDBIPs of departments within the FPR Directorate to the Executive Mayor
Portfolio committees (all)	- Review and recommend projects to the Executive Mayor - Make recommendations together with the Mayoral Committee for submission to Council with regard to the projects contained in the draft IDP - Monitor the implementation of the projects in the IDP within their functional areas - Evaluate the impact of projects on service delivery and report to the Executive Mayor together with the Mayoral Committee for submission to Council - Review and recommend business plans and SDBIPs to the Executive Mayor - Make recommendations together with the Mayoral Committee for submission to Council about the corporate scorecard contained in the draft IDP - Monitor the implementation of the corporate scorecard in the IDP within their functional area - Evaluate the impact of performance of service delivery generally of their respective committees (outcomes monitoring) and report to the Executive Mayor together with the Mayoral Committee for submission to Council - Contribute to the development of strategies, policies and by-laws, including recommendation for public participation and recommendation to the Mayor and Mayoral Committee for onward submission to and approval by Council

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Audit and Performance Audit Committee (APAC)	- Considers reports on contract management monitoring - Considers reports on quarterly corporate performance - Considers reports on quarterly summary of monitoring and oversight
City Manager	- Approves MFMA Circular 88 - Receives and provides oversight on monthly contract management performance dashboard - Receives and provides oversight over monthly City Manager's performance dashboard - Approves the Organisational Performance Management Framework
Executive Management Team	- Informs the strategic direction of the organisation - Drives and monitors change and performance of the organisation - Provides transversal support to cross-directorate programmes
Line departments	- Participate in change management and business improvement processes - Inform communication products in support of service delivery - Initiate the development of strategies, policies and by-laws - Partner in the development of the Strategic Management Framework - Provide strategic input and alignment on the development of City budgets - Take ownership of strong contract management practices - Take ownership of strong portfolio, programme and project management practices - Contribute to improved data management practices and commitments to openness - Work collaboratively to embed responses to climate change and resilience in City strategies, policies and projects - Initiate public participation processes in support of City strategies, policies and projects
Corporate Business Continuity Coordinating Committee (CBCCC)	- Provision of recommendations, support and analysis on internal response to shock events that negatively impacting the business continuity of the City

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
The external role players provide guidance and input into processes and documents developed by departments within the directorate, thus playing a pivotal role with regard to the directorate's work.	
Provincial Government	- Provides inputs into coordinated infrastructure planning, strategic planning and the IDP - Monitors, evaluates and provides feedback on project performance and delivery - Facilitates provincial project management reform proposals on behalf of the City - Monitors, evaluates and provides feedback on the performance management system, the corporate scorecard, the Corporate SDBIP, the Integrated Annual Report and quarterly reports - Facilitates provincial performance management reform proposals on behalf of the City, including implementation and review of MFMA Circular 88 - Facilitates data agreements and exchange of data in terms of the relevant legislation - Engages with and develops proposals on the future of functional assignments between the spheres of government
Western Cape Economic Development Partnership (WCEDP)	- Facilitates partnering and engagement activities with external stakeholders
National Treasury	- Facilitates City involvement in the City Support Programme - Considers and provides oversights on content prepared by the City during benchmarking engagements - Considers advocacy engagements by the City - Provides guidance and oversight over implementation of MFMA Circular 88
Department of Employment and Labour	- Monitors the procedural and substantive compliance with Employment Equity legislation
South African Local Government Association	- Provides advice on policies and directives - Facilitates collaboration and learning opportunities with other municipalities
Businesses and residents	- Engage with communication products via multiple channels that assist stakeholders with information on City services - Participate in community stakeholder engagement and participation for purposes of influencing City decision making
Councillors	- Receive support in media interactions - Receive specialist services to address communication needs on an 'as required' basis - Receive support in their public participation and stakeholder engagement activities
Unions	- Provide input on organisational alignment changes - Participate in change management processes

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Commission for Gender Equality	– Performs monitoring and oversight on gender equality issues
Commission for Employment Equity	– Performs monitoring and advocacy on employment equity
Disability sector	– Performs monitoring and advocacy role
Donors and technical assistance providers	– Provide technical support for the implementation of City strategies, programmes and projects
Universities Cape Higher Education Consortium (CHEC)	– Facilitate information and knowledge sharing – Collaborate on strategic and research partnerships – Facilitate development of staff skills and capabilities
Research institutes including, but not limited to, University of Stellenbosch Institute for Futures Research (IFR); Bureau for Economic Research; African Centre for Cities; and International Growth Centre (Cities that Work initiative)	– Facilitate information and knowledge sharing – Create knowledge through research – Facilitate development of staff skills and capabilities – Provision of policy advice
International organisations including, but not limited to, The World Bank; UN-Habitat, UN-Department of Economic and Social Affairs (UN DESA) ; and J-PAL Africa	– Facilitate knowledge and information sharing – Create knowledge through specialist resources, engagement and research – Facilitate research collaboration – Provision of research partners – Provision of access to global network of academic partners
International City networks including, but not limited to, C40 and the Resilient Cities Network	– Facilitate collaboration and sharing of best practice with other member cities – Provide international opportunities for showcasing Cape Town projects and programmes – Provision of technical assistance
Sister cities	– Facilitate knowledge and information sharing – Offer opportunities for trade and investment promotion

4. RISK ASSESSMENT

Future Planning and Resilience has taken due care to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

...

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director will provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

APPROVED STRATEGIES	ROLES AND RESPONSIBILITIES
Climate Strategy Climate Change Action Plan	- Monitoring and evaluation - Influencing implementation of actions by line departments - Periodic review - Assessing climate hazards and risks
Data Strategy	- Support the improvement in data generation, management and analytical capabilities of staff - Promote a sustainable, enabling and forward-looking architecture that is able to support new data sharing and analytics environments (internal and external) - Encourage a culture of 'openness'
Infrastructure Planning and Development Framework	- Strategic policy input and support - Research and economic information support - Monitoring and evaluation - Coordination of sector planning and integration - Project and programme support - Assessing risk and opportunity
Resilience Strategy	- Monitoring and evaluation - Influencing implementation of actions by line departments - Periodic review - Assessing prioritised shocks and stresses

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Inclusive Economic Growth Strategy	Priority: Economic growth	OBJ 1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	– Strategic policy input and support – Research and economic information support
Human Settlements Strategy	Priority: Housing	OBJ 7: Increased supply of affordable, well-located homes OBJ 8: Safer, better-quality homes in informal settlements and backyards over time	8.1 Micro-developer and additional dwelling improvement programme	– Strategic policy input and support – Research and economic information support
Municipal Spatial Development Framework	Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	– Collaboration on planning and the policy/legislative instruments to implement spatial strategy set by Council – Research/analysis support – Economic analysis support – Collaboration on the Cape Town Land Use Model data and technical inputs – Sector planning – Associated support through the Infrastructure Planning and Development Framework
Water Strategy	Priority: Basic services	OBJ 2: Improved access to quality and reliable basic services OBJ 4: Well-managed and modernised infrastructure to support economic growth	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme 4.1 Utility business model reform programme 4.2 Infrastructure planning and delivery programme 4.4 Water resilience programme	– Strategic policy input and support – Economic analysis support – Support in managing technical assistance partnerships – Support with international supporting partnerships

The following legislation, regulations and circulars are most applicable to the activities of the Future Planning and Resilience Directorate.

Acts of Parliament:

- ✓ The Constitution of the Republic of South Africa, Act 108 of 1996
- ✓ Local Government: Municipal Structures Act, Act 117 of 1998
- ✓ Local Government: Municipal Systems Act, Act 32 of 2000
- ✓ Local Government: Municipal Finance Management Act and Regulations, Act 56 of 2003
- ✓ Intergovernmental Relations Framework Act, Act 13 of 2005
- ✓ Employment Equity Act, Act 55 of 1998
- ✓ Skills Development Act, Act 97 of 1998
- ✓ Health Professions Act, Act 56 of 1974
- ✓ Broad-Based Black Economic Empowerment Act, Act 53 of 2003
- ✓ Government Immovable Asset Management Act, Act 19 of 2007
- ✓ Preferential Procurement Policy Framework Act, Act 5 of 2000
- ✓ Infrastructure Development Act, Act 23 of 2014
- ✓ Regulation of Gatherings Act, Act 205 of 1993

Regulations

- ✓ Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006)
- ✓ Municipal Asset Transfer Regulations (MATR)
- ✓ Supply Chain Management Regulations (SCM Regulations) and municipal policy
- ✓ Preferential Procurement Policy Regulations

National Treasury Circulars

- ✓ National Treasury MFMA Circular No. 77 – Model SCM Policy for Infrastructure Procurement and Delivery Management
- ✓ National Treasury MFMA Circular No. 88 – Rationalisation Planning and Reporting Requirements

City policies

- ✓ Supply Chain Management Policy
- ✓ Human Resources Policy
- ✓ Information Systems and Technology Policy
- ✓ Fleet Management Policy
- ✓ Consequence Management Policy
- ✓ Integrated Risk Management Policy
- ✓ International Relations Policy
- ✓ Employment Equity Policy

City Standard Operating Procedures (SOPs)

- ✓ Business Continuity Management SOP
- ✓ Combined Assurance SOP
- ✓ Consequence Management SOP
- ✓ Employee Assistance Programme and Wellness SOP
- ✓ Project Portfolio Management SOP
- ✓ Contingency Management SOP
- ✓ Wayleave SOP
- ✓ Implementation of Integrated Risk Management SOP
- ✓ Research Management and Development SOP
- ✓ Research Partnerships SOP

Frameworks and guidelines

- ✓ City of Cape Town Project Management Body of Knowledge (PMBOK)
- ✓ CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- ✓ SIPDM: Standard for Infrastructure Delivery Management
- ✓ FIPDM: Framework for Infrastructure and Procurement Delivery Management
- ✓ Catalytic Land Development (CLD) Guideline
- ✓ Infrastructure Planning and Development Framework
- ✓ City of Cape Town As-built Guideline

- ✓ City of Cape Town Programme Management Guideline
- ✓ City of Cape Town Contract Management Framework
- ✓ City of Cape Town Contract Management Guide
- ✓ City of Cape Town Implementation Guideline for section 116(3) of the MFMA
- ✓ City of Cape Town Implementation Guideline for section 33 of the MFMA
- ✓ City of Cape Town Implementation Guideline for Procurement Deviations
- ✓ City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders
- ✓ National Treasury Contract Management Framework (August 2010)
- ✓ National Treasury Contract Management Guide (August 2010)

City directives

- ✓ City of Cape Town System of Delegations
- ✓ Directive 10 of 2018: Project Portfolio Management Operating: Size and Complexity
- ✓ Directive 11 of 2017: Implementation of the CCT PPM Operating Model
- ✓ Directive 22 of 2019: Contract Management
- ✓ Directive 5 of 2021: Corporate Functions
- ✓ Directive 1 of 2022: Changes to City of Cape Town Construction Signs
- ✓ Directive 1 of 2023: Minimum Line Integrated Risk Management Monitoring and Reporting Requirement
- ✓ Directive 2 of 2023: Risk Governance and Ethics Philosophy
- ✓ Directive 4 of 2023: Creation and Abolishment of New Posts

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	Report to Council in June
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	Report to Council in December

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE (2023/24) TO BE UPDATED

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative city government	27	25	2	92,6%
A RESILIENT CITY	A resilient city	4	4	0	100%
INCLUSIVE ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	4	4	0	100%

7.2. KEY ACHIEVEMENTS

- ✓ The Organisational Effectiveness and Innovation (OE&I) Department oversaw the administration of the Customer Satisfaction Survey for 2023/2024, of which the results were released to the organisation early in 2024/2025 FY.
- ✓ The Infrastructure Report, developed by the Policy and Strategy Department in partnership with the C3PM Department, was published for the second year in a row. The report outlines the 10-year capital portfolio for Energy, Water and Sanitation, Waste, Urban Mobility and Human Settlements.
- ✓ The EPIC Report, published by the Policy and Strategy Department, celebrated its 10-year anniversary. This report, important to investors and economic stakeholders, is published each quarter.
- ✓ The City, via the Communication Department, won several awards at the 2023 South African Publication Awards. The Integrated Annual Report 2021/22 won first place in the annual report category. The Staff Newsletter, Contact, won first runner-up in the corporate newsletter category. The IDP

2022-2027 won second runner-up in the corporate publications category.

- ✓ The Communication Department launched the CityApp, delivering on a major mayoral pledge. The app allows residents to log service requests, search for councillor information, and receive news, alerts and load-shedding information. Since the launch, the app has been updated with many new enhancements and is enjoying strong use by Cape Town residents.
- ✓ The Communication Department ran several impactful public campaigns. Included was the launch of the anti-extortion campaign, "Enough is Enough", which seeks the help of residents in combating the so-called 'construction mafia'.
- ✓ The City won second place in the South African Reward Association Reward Project of the Year. The submission by the OE&I Department beat several famous South African corporates such as Discovery, Vodacom and BMW, with Old Mutual the eventual winners in this category.
- ✓ The OE&I Department delivered the fourth City Pulse culture assessment survey across the organisation. There was an increased response rate of 3% compared

to the previous survey and an improvement in the average mean score from a score of 3,2 in 2018 to 3,6 in 2023. The Future Planning Resilience Directorate obtain a score of 4,0 in the leadership pillar of the survey, the highest directorate score in the City.

- ✓ The Council approved a new Data Strategy, developed by the Policy and Strategy Department in partnership with the Organisational Performance Management Department. This strategy builds on the momentum created by the previous strategy, and has both internal- and external-facing elements. It will guide the next steps in the City's data maturity journey.
- ✓ The OE&I Department graduated 250 candidates in the newly developed Supervisory Development Programme, and 55 candidates in the Leadership Development Programme. In addition, the members of the Executive Management Team graduated from their bespoke leadership programme, ONE EMT. Over the last four years, over 2 700 City officials have benefited from leadership training.
- ✓ The OE&I Department facilitated a successful City Awards event.
- ✓ The Policy and Strategy Department supported the Energy Directorate in the development and approval of the new City Energy Strategy.
- ✓ The Organisational Performance Management Department developed and launched a new online organisational performance management system.
- ✓ The Organisational Performance Management Department led the organisation in achieving a 'reliable and useful' audit opinion from the Auditor-General of South Africa for the 2023/24 audit, thus contributing to the overall clean audit outcome. The C3PM Department also contributed significantly to the achievement of the clean audit outcome due to heightened maturity in the contract management system.

- ✓ The C3PM Department launched the new online wayleave management system. This system is intended to increase efficiencies in the built environment value chain. Decreasing the time it takes to obtain wayleaves is an important indicator in the Mayoral Ease of Doing Business Index.
- ✓ The Risk and Resilience Department published the Climate Change Strategy and Action Plan Annual Implementation Report for 2023/24, which assessed progress towards the City's climate change response goals. This report indicated continued good progress towards achieving these goals, with 58 out of 101 actions now in the implementation phase. The City also completed the internationally recognised CDP reporting process which promotes transparency and openness in relation to climate change response actions; the City has historically received an A-rating in every year that it has participated in this process, however the 2023/24 results have been delayed due to changes in the online CDP reporting platform.
- ✓ The Risk and Resilience Department continued to grow the Corporate Business Continuity Coordinating Committee, with a focus on preparations for stage 8+ load-shedding events. The department additionally ran war game simulation for extreme load shedding events with a number of directorates, including Water and Sanitation and Urban Mobility.
- ✓ The C3PM Department led the development and implementation of the programmatic response to the 'construction mafia'. The programme takes an enterprise risk management approach, with multiple, diverse actions, to reduce the impact of this phenomenon on built-environment projects.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
CityApp	The app has been implemented, is in use by the community, and is now undergoing enhancements/improvements. It is a product that needs to be continually reviewed and upgraded in order to remain useful and responsive to the needs of the residents who can make use of it.

7.4. AREAS OF BUSINESS IMPROVEMENT

The Future Planning and Resilience Directorate came into existence on 1 February 2022, following the approval of the macro structure of the City in December 2021. During the 2023/24 financial year, the directorate continued its implementation of micro-alignments for the purpose of better delivering on its mandate. Notable changes are:

- ✓ The relocation of the risk and business continuity functions from the Office of the City Manager to the Future Planning and Resilience Directorate occurred on 1 July 2023. The new Risk and Resilience Department now brings together these functions along with the Resilience and Climate Change functions.
- ✓ A new Business Improvement and Organisational Design branch was created in the OE&I Department and a manager was recruited.
- ✓ A new Project and Portfolio Analytics Branch was created in the C3PM Department and a manager was recruited.
- ✓ A Business Continuity manager position was created, and an incumbent senior staff member was advanced into the position.
- ✓ A Risk Management manager position was created and an incumbent senior staff member was the successful candidate.

Going forward, areas of improvement include:

- ✓ A focused attention on recruitment is required in order to maintain the vacancy rate below the corporate target. For much of the 2023/24 financial year, largely due to the creation of many new positions, the directorate was slightly higher than the corporate target of 10% or less.
- ✓ Building internal capacity and capability in the area of business improvement and organisational design to ensure the optimal management and containment of consulting costs. The Business Improvement and Organisational Design Branch needs to mature during the year.
- ✓ The Innovation and Customer Insights Branch needs to focus efforts on implementing the new Innovation Framework.
- ✓ The risk that the City faces in the audit environment with regard to the implementation of Circular 88 requires a focused effort. It is critical that the OPM Department recruits two to three additional staff to improve implementation.
- ✓ Further advances are required to improve the City's capabilities in the digital communications space, which is evolving at a rapid pace. It is important that contracted positions are replaced with permanent positions.
- ✓ Implementing CIDMS to SANS 55001 will receive significant attention from the Engineering Management branch during the next few financial years, as, by

design, it is a continual improvement journey rather than a comparatively short-duration project.

- ✓ The Data Science Branch developed an on-premise "ChatGPT" for City staff – <https://cptgpt.capetown.gov.za/>. This was done by making use of open weight models, and all the data stays in the City corporate network.

The directorate will continue to enhance its service offerings across the whole organisation. Significant effort is being directed at engaging internal stakeholders to build relationships.

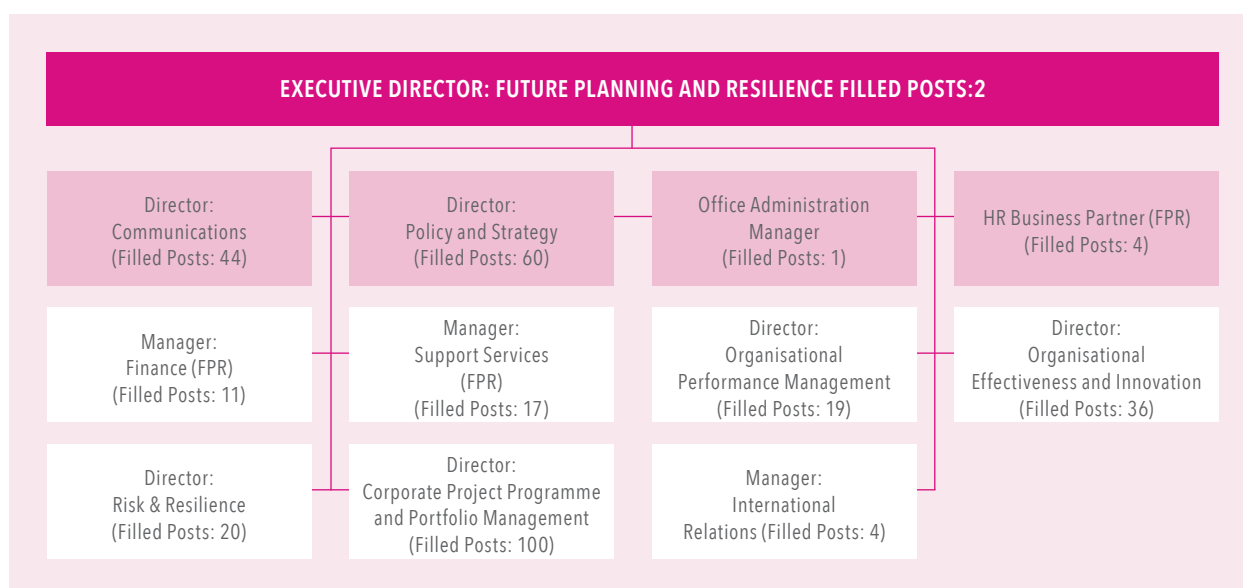
8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

There are no senior management vacancies in the directorate.

TOTAL STAFF	377
NUMBER OF POSITIONS FILLED	352
NUMBER OF VACANCIES	25

Directorate organogram as at 17 December 2024



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Contract Management Unit	Skills gap	Contract expenditure/compliance monitoring	Availability of external resources and securing internal skills
Manufacturing of communication material	Specialist	Ability to produce range of material on demand	Delays in procurement; non-availability of suppliers
Graphic Design	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Photographers/videographers; Audio-Visual Services	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Writing; copy editing; proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Web development/management	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost; use of contractors to do work that should be insourced
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/capability on demand	Delays in procurement; cost
Training content development, e.g. structured leadership development programmes, Quality management, Six – sigma, Unconscious Bias, etc.	Specialised service for which limited internal resources exist	Programme development for leadership and other OE&I functions which, based on contractual provisions in Tender 176C 19/20, is owned by the OE&I and the City and can be used continuously over an extended period, post this tender	Dependent on good contract management, training budget as well as ensuring the appropriate knowledge transfer takes place with City resources
Large-scale organisational projects, e.g. operating model review projects	Internal capacity constraints	Provision of specialised skills where capacity does not exist internally to meet service requirements	Dependent on the type and availability of relevant skills in the market

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure F1)

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Gareth Morgan	Gareth Morgan Digitally signed by Gareth Morgan Date: 2025.04.09 12:47:16 +02'00'
Mayoral Committee Member	Mayor Geordin Hill-Lewis	 11/04/2025

11. APPENDICES

- Annexure F1:** 2025/26 Future Planning and Resilience Directorate Scorecard
- Annexure F2:** 2025/26 Future Planning and Resilience Directorate Scorecard Definitions
- Annexure F3:** 2025/26 Financial Information

ANNEXURE F1: 2025/26 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direc- tor-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Founda- tion	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
Corporate Scorecard (CSC) Indicators											
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16. A	Future Planning and Resilience	16. A Citywide community satisfaction survey (score 1–5)	2,7	A/T	A/T	A/T	3,1	Manager: Innovation and Customer Insights
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16. I	Future Planning and Resilience	16.1 Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.1)	76%	76%	76%	76%	76%	Manager: Diversity and Inclusiveness
Functional Indicators											
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Future Planning and Resilience	Number of operational workforce plans implemented	New	1	2	3	4	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.4 Project Preparation and Delivery Programme	-	Future Planning and Resilience	Organisational maturity standardisation for project, programme portfolio management, engineering management and contract management (%)	New	A/T	A/T	A/T	Level 3	Director: CPPPM
A resilient city	14. A resilient city	14.1 Climate change programme	-	Future Planning and Resilience	Annual reports on the implementation of the Climate Action Plan (number)	New	NA	1	NA	NA	Director: Risk and Resilience
A capable and collaborative city government	16. A capable and collaborative city government	16.3 Evidence-based decision-making programme	-	Future Planning and Resilience	Data science products delivered in collaboration with City directorates	10	N/A	N/A	5	10	Manager: Data Science
A capable and collaborative city government	16. A capable and collaborative city government	A capable and collaborative city government – Other	-	Future Planning and Resilience	Risk register sessions completed as agreed to at beginning of interventions (Q1 & 2 – cumulative, Q3 & 4 – cumulative) (%)	100%	30%	100%	30%	100%	Director: Risk and Resilience
A capable and collaborative city government	16. A capable and collaborative city government	A capable and collaborative city government – Other	-	Future Planning and Resilience	Coverage of 2025/26 Business Continuity Management Workplan (%)	New	10%	35%	70%	100%	Manager: Business Continuity Management
Inclusive economic growth	1. Increased jobs and investment in the Cape Town economy	1.1.A Ease of doing business	-	Future Planning and Resilience	Executive missions abroad to promote Cape Town as a globally competitive business city (number) (cumulative)	2	None	1	2	3	Manager: International Relations
A capable and collaborative city government	16. A capable and collaborative city government		-	Future Planning and Resilience	Major communication campaigns run (number)	17	4	8	12	16	Director: Communications

ANNEXURE F1: 2025/26 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direc- tor-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Foun- dation	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Future Planning and Resilience	Approval of the Annual IDP and Budget Time-schedule (%)	100%	N/A	N/A	N/A	100%	Manager: Strategic Planning
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Future Planning and Resilience	Finalisation of the CoCT Long-Term Plan (LTP)	New	Public participation on the LTP is complete	LTP is approved by Council	N/A	N/A	Manager: Strategic Planning
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Lead (L)	Opinion of the Auditor-General on PDO (2024/25) (pre-determined objectives)	Useful and reliable audit opinion (2022/23)	Submission of the audit file to the AGSA	Audit in progress	Useful and reliable audit opinion (2024/25)	Useful and reliable audit opinion (2024/25)	Director: Organisational Performance Management
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Lead (L)	Completion of Corporate SDBIP (%) (2026/27)	100%	25%	50%	75%	100%	Director: Organisational Performance Management
Circular 88 (National Treasury) compliance indicators											
A resilient city	14. A resilient city	-	Circular 88	Environment and Waste	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	N/A	A/T	A/T	A/T	Report	Head: Climate Change
A resilient city	14. A resilient city	-	Circular 88	Environment and Waste	C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	N/A	A/T	A/T	Report	A/T	Head: Climate Change
City Key Operational Indicators											
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	101,39%	17%	40%	73%	95%	Director: HR
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	6,57	1,72	3,44	5,17	6,89	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	21	14	14	15	15	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustain- ability programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (directorate)	55,56%	76%	76%	76%	76%	Director: HR

ANNEXURE F1: 2025/26 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direc- tor-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Foun- dation	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	2,86%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16. D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (%)	98,41%	31%	54%	75%	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	99,56%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Declarations of Interest completed (%)	100%	25%	50%	75%	100%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	96,09%	25%	50%	75%	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	PMO
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Internal Audit agreed actions resolved (%)	77%	80%	80%	80%	80%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	Manager: Support Services
Circular 88 (National Treasury) key operational indicators (KOIs)											
A resilient city	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1. G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	10	6	6	6	6	Manager: Support Services
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	N/A	N/A	N/A	N/A	N/A	Director: HR

ANNEXURE F1: 2025/26 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direc- tor-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Found- ation	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate	4,62%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	0	40%	40%	40%	40%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	100%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	Number of days of sick leave taken by employees	0	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	Number of temporary employees employed	0	Report	Report	Report	Report	HR Business Partner
Executive Director: Gareth Morgan				Mayoral Committee Member: Mayor Geordin Hill-Lewis  11/04/2025							

ANNEXURE F2: 2025/26 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
16. A Citywide community satisfaction survey (score 1-5)	Measures the score on the community satisfaction Citywide Survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good and 5 is excellent. The objective is to improve the current customer satisfaction level.	The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good and 5 is excellent. The objective is to improve the current customer satisfaction level.
16.1 Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.1)	The indicator measures the percentage of employees from the Employment Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and the EE Act. Management Level 1 – City Manager and executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e). Formula: $A = B / C * 100$ A = % B: Total number of staff from designated groups in reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff in reporting levels 1 to 3.	Formula: $A = B / C * 100$ A = % B: Total number of staff from designated groups in reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff in reporting levels 1 to 3
Number of operational workforce plans implemented	Number of approved operational workforce plans implemented.	Number of approved operational workforce plans
Organisational maturity standardisation for project, programme portfolio management, engineering management and contract management (%)	Measures the standard in organisational maturity specifically related to project, programme, and portfolio management, engineering management and contract management. This indicator helps assess the effectiveness of maturity improvement initiatives within these areas.	Levels of standardisation ranges from 1-5
Number of annual reports on the implementation of the Climate Action Plan	Report on status of implementation of actions in the Climate Action Plan.	Report
Risk register sessions completed as agreed to at beginning of interventions (Q1 & 2 – cumulative %, Q3 & 4 – cumulative) (%)	This indicator combines the risk register updates and the monitoring thereof. The indicator is based on the % of risk registers maintained/completed within the quarter of measurement. The number of risk registers change through the year to accommodate organisational structural and reporting changes and requests to expand the IRM service to more areas. Therefore, the % will be based on the number of risk registers agreed to in the beginning of the intervention. The agreed-to sessions are, however, based on the IRM SOP, and the annual workplan is submitted to RiskCo in Q1 of the financial year to acknowledge and agree to.	Completed and updated risk registers
Coverage of 2024/25 Business Continuity Management Workplan (%)	This indicator measures the extent to which the BCM Workplan has been rolled-out throughout the City. Results are reflected in percentage.	Implementation of the BCM Workplans

ANNEXURE F2: 2025/26 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
Executive missions abroad to promote Cape Town as a globally competitive business city (number) (cumulative)	The Executive Mayor and Deputy Mayor embark on official missions abroad in their attempts to showcase Cape Town as an ideal location to live, work and invest in as well as to visit.	Number of approved international trips undertaken by the Executive Mayor and Executive Deputy Mayor
Major communication campaigns run (number)	This indicator measures the total number of communication campaigns that were run in an effort to promote the City's service offering.	Number of communication campaigns, i.e. 1 + 1 = 2
Approval of the Annual IDP and Budget Time-schedule (%)	Q1 – SMF Strategy Brief to give direction on review Q2 – Notification to all councillors and committees of Council of amendment process and time period Q3 – Amendments tabled in Council Q4 – Review and amendments approved by Council	Percentage process completion, i.e. inputs and agreements
Approval by Council of the CoCT Long-Term Plan	Q1 – LTP goes out for public participation Q2 – Amendments effected and final plan submitted to Council Q3 – Final approved LTP circulated to all role players Q4 – Final Draft Long-Term Plan available	Percentage process completion before submission to Council
Opinion of the Auditor-General on PDO (2024/25) (Pre-determined objectives)	Measures good governance as evaluated by the Auditor-General in determining their opinion relating to the PDOs. The Auditor-General must audit and report on the usefulness and reliability of the reported performance against predetermined objectives in the annual performance report. The level of assurance provided may be reasonable (an opinion) or limited (a conclusion) or none (findings) as predetermined by the AGSA. Assurance in the form of an audit opinion or conclusion on the usefulness and reliability of the reported performance information may be used by the Auditor-General.	N/A
Completion of Corporate SDBIP (%) (2026/27)	This indicator measures the completion of the Corporate SDBIP for the financial period under review and is aligned to the legislative timelines. The Corporate SDBIP is the top level SDBIP for the City. Quarterly measurements of this indicator are as follows: Q1 – 25%: SDBIP process plan approved by director Q2 – 50%: Directorate reps briefed to complete SDBIP Draft one-year corporate scorecard communication sent to OPRG Q3 – 75%: Draft one-year corporate scorecard submitted to EMT and Council Draft one-year CSC submitted to NT and PT as part of the draft Corporate SDBIP process Q4 – 100%: Final Corporate SDBIP Book completed and signed by the Executive Mayor	N/A

ANNEXURE F3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	97	131	855	855	893	933	974
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	64 477	69 308	80 326	80 326	65 022	61 868	53 262
Other revenue	97	131	855	855	893	933	974
Gains	8	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	64 581	69 439	81 180	81 180	65 915	62 801	54 236

ANNEXURE F3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee-related costs	-	-	-	-	-	-	-
Remuneration of councillors	325 511	367 721	369 364	368 778	398 035	427 811	461 824
Debt impairment	-	-	-	-	-	-	-
Depreciation and asset impairment	-	-	-	-	-	-	-
Finance charges	15 015	14 697	19 561	19 561	24 402	24 372	20 795
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	2 648	2 480	2 540	2 646	2 869	2 470	2 337
Contracted services	139 905	120 471	141 443	142 245	100 988	84 129	67 378
Transfers and subsidies		202	331	331	331	331	331
Other expenditure	60 316	67 734	72 325	72 004	69 198	69 687	60 645
Losses	9	2	2	2	2	2	2
Total operating expenditure	543 604	573 306	605 568	605 568	595 825	608 803	613 313

ANNEXURE F3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	(479 023)	(503 868)	(524 387)	(524 387)	(529 909)	(546 002)	(559 077)
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	-	-	-	-	-	-	-
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(479 023)	(503 868)	(524 387)	(524 387)	(529 909)	(546 002)	(559 077)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(479 023)	(503 868)	(524 387)	(524 387)	(529 909)	(546 002)	(559 077)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(479 023)	(503 868)	(524 387)	(524 387)	(529 909)	(546 002)	(559 077)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(479 023)	(503 868)	(524 387)	(524 387)	(529 909)	(546 002)	(559 077)
Capital expenditure	19 973	17 909	26 405	26 263	5 414	5 388	5 810





7. HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Nolwandle Gqiba

Contact person: Lawrence Valeta and Jodie Kenny

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



7. HUMAN SETTLEMENTS

Water and Sanitation

Urban Waste Management

Urban Mobility

Spatial Planning and Environment

Safety and Security

Human Settlements

Future Planning and Resilience

Finance

Energy

Economic Growth

Corporate Services

Community Services and Health

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1. EXECUTIVE SUMMARY

The Human Settlements Directorate was operationalised as a stand-alone directorate on 1 January 2019. It was constituted to improve the delivery of housing opportunities in well-located areas, which require dedicated structural support and a clearer strategic and operational link across critical human settlements functions of formal housing delivery, informal settlements upgrade, rental housing and backyard services.

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2025/26 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- ✓ Housing Development;
- ✓ Informal Settlements;
- ✓ Public Housing; and
- ✓ Human Settlements Planning.

The directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City's new term-of-office Integrated Development

Plan (IDP) and other primary strategies as well as the 2025/26 MTREF budget, and is further unpacked in the line departments' business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the directorate are as follows:

- ✓ To facilitate and develop sustainable integrated human settlements.
- ✓ To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- ✓ To improve informal settlements and backyard precincts incrementally and create a better-quality living environment, rather than merely providing shelter.
- ✓ To strategically manage and maintain the City of Cape Town's rental assets.
- ✓ To promote and ensure meaningful partnerships with private-sector and community-based stakeholders towards the development of affordable housing.



The delivery of human settlements opportunities within the City of Cape Town is happening within the context of rapid urbanisation. The City has also experienced unprecedented growth of informal settlements and land invasions. The residents are being forced to navigate the crippling socioeconomic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon

informal settlement upgrading and support for incremental home-building by households who receive tenure security.

The current uncertainty within the national human settlements delivery programme does not detract the City from its social compact and it does this by shifting its resources, focusing on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

The City of Cape Town's current five-year IDP (2022–2027) is premised on a vision of a city of hope which is informed by various priorities, of which housing is considered to be part of the three secondary priorities followed by three foundations that support the delivery of the six priorities.

Human Settlements takes into consideration the latter priorities and foundational principles in respect of the commitments to mainstream basic service delivery to informal settlements and facilitate the development of affordable housing by public and private actors in

well-located areas of the city. The housing objectives and the programmes and/or initiatives that will give effect to these commitments are to significantly increase access to affordable and well-located housing, provide security of tenure, ensuring subsidised housing projects are delivered efficiently and yield maximum benefit for housing beneficiaries, focus on maintaining City Rental Units (CRUs), improve the safety and quality of homes in areas of informality and improve basic services to informal settlements. These commitments will be implemented over the course of the next five years.

The table below outlines how the current Human Settlements programmes are aligned to the IDP Strategic Plan:

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Housing	7. Increased supply of affordable, well-located homes	7.1 Partnership for affordable housing programme 7.2 Tenure security programme 7.3 Integrated residential development programme 7.4 Public rental housing programme	- Mayoral Priority Programme (MPP): Land release for affordable housing - Mayoral Priority Programme (MPP): Title deed registration - Mayoral Priority Programme (MPP): No-cost transfer programme - Land acquisitions, Citywide - ACSA Symphony Housing Project - Aloe Ridge Housing Project - Kanonkop Housing Project - Elsies River Infill Housing Project - Blue Berry Hill Housing Project - Gugulethu Infill Project - Bonteheuwel Infill Housing Project - Elsies River Infill Housing Project - CRU staircase programme, Citywide - CRU roofing programme, Citywide - CRU electrical programme, Citywide
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlements upgrading programme	- Enkanini, Khayelitsha - Enkanini South Extension 1, Khayelitsha - Mfuleni Extension 1, Khayelitsha - Bosasa Link, Mfuleni - Informal Settlements ad hoc and emergency programme, Citywide - Informal Settlements upgrades: Area North, South and Central

The legislative framework through which human settlements are delivered include the following:

- ✓ Constitution of the Republic of South Africa;
- ✓ Housing Act 107 of 1997, Housing Code;
- ✓ Spatial Planning and Land Use Management Act;
- ✓ Municipal Finance Management Act;
- ✓ Municipal Systems Act;
- ✓ Intergovernmental Relations Framework Act;
- ✓ Division of Revenue Act;
- ✓ Breaking New Ground Plan on Sustainable Human Settlements;
- ✓ Accreditation Framework as prescribed in the National Housing Code;
- ✓ City of Cape Town Integrated Development Plan;
- ✓ City of Cape Town Municipal Spatial Development Framework;
- ✓ City of Cape Town Human Settlements Strategy (2021)
- ✓ City of Cape Town Human Settlements Sector Plan (2022)
- ✓ Citywide Infrastructure Plan;
- ✓ Outcome 8 and 6 – Human Settlements; and
- ✓ Approved Council policies.

The Housing Act 107 of 1997 places an obligation on the City, as part of its process of integrated development planning, to take all reasonable and necessary steps within

the framework of the national and provincial housing policy to ensure that:

- ✓ The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- ✓ Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed; and
- ✓ Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner that is economically efficient.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political oversight and monitoring
Mayco	Decision making, political oversight and monitoring
Human Settlements Portfolio Committee	Political oversight and monitoring
Other oversight bodies (MPAC, APAC, RiskCo)	Assurance, oversight and monitoring
City Manager	Decision making and administrative oversight
Line directorates	Collaborate, integrate, align service delivery planning and delivery
Trade unions	Labour relations
Western Cape Government	IGR, integration, alignment of service delivery planning and delivery, collaboration with Human Settlement programmes/projects (Social Housing, Upgrading of Informal Settlements, etc.)
National Department of Human Settlements (including entities)	IGR, integration, alignment of service delivery planning and delivery, determine national policy and norms and standards for the development of housing and Human Settlements programmes, prescribes national housing delivery goals and oversees performance outcomes against national targets, provide funding to implement Human Settlements programmes.
Other sector departments – PRASA – Transnet – Housing Development Agency	IGR, integration, alignment of service delivery planning and delivery
Civic organisations, NGOs, CBOs	Collaborate, participate/consult
Citizens/community	Public participation and consultation
National Social Housing Organisations (NASHO), Social Housing Institutions (SHIs) and Social Housing Regulatory Authority (SHRA), Development Action Group (DAG), Centre for Affordable Housing Finance in Africa (CAHF), Private Developers etc.	Collaborate, Participate/Consult

4. RISK ASSESSMENT

Human Settlements has taken due care to ensure that risks which could impact on the directorate not achieving its objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The following strategies are applicable to the directorate:

- ✓ Human Settlements Strategy (May 2021)
- ✓ Integrated Human Settlements Sector Plan (May 2022): 2025/26 review approved by Council on 27 March 2025

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

STRATEGY/PLAN	IDP PRIORITY/FOUNDATION	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Inclusive Economic Growth Strategy	Economic growth	1. Increased jobs and investment in the Cape Town economy	1.5 Consolidated land pipeline and release programme	1.5.C Accelerated land release initiative
Water Strategy	Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.1.E Backyard dwelling service project (City public rental stock)
Resilience Strategy	A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.2.E Emergency housing initiative
Municipal Spatial Development Framework	A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Detailed under the economic growth and housing initiatives
		16. A capable and collaborative city government	16.5 City facilities and property optimisation programme	16.5.B Public land protection initiative

6. ALIGNMENT TO C88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
HS1.1 Percentage of households living in adequate housing [NTRR7]	- HS1.11 Number of subsidised housing units constructed using various Human Settlements programmes and 7.B Human settlement top structures (houses) provided (number) - HS1.12 Number of serviced sites, 7.C Formal housing serviced sites provided (number), and 8.A Informal settlement sites serviced (number) - HS1.13 and 7.D Hectares of land acquired for human settlements in the municipal area
HS 1.3 Percentage of informal settlements upgraded to phase 3	- HS1.31 Number of informal settlements assessed (enumerated and classified) - HS1.32 Number of informal settlements upgraded to phase 2 - 8.A Informal settlement sites serviced (number)
HS2.2 Percentage of residential properties in the subsidy market	- HS2.21 Number of residential properties developed through state-subsidised Human Settlements programmes entering the municipal valuation role

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

The following table summarises the financial year 2023/24 performance against the priority areas of economic growth, basic services and a capable and collaborative city government as contained in the IDP for 2022-2027.

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Housing	7. Increased supply of affordable, well-located homes	8	6	2	75%
	8. Safer, better-quality homes in informal settlements and backyards over time	2	1	1	50%
Economic growth	Increased jobs and investment in the Cape Town economy	5	2	3	40%
A capable and collaborative city government	A capable and collaborative city government	24	12	12	50%

7.2 KEY ACHIEVEMENTS

Below is an overview of the key achievements for the Human Settlements Directorate:

- ✓ 1 838 title deeds have been issued to housing recipients in quarter 2 of the 2024/25 financial year.
- ✓ The Housing Development Department completed the construction of 1 372 top structures for the Goodwood Station, Greenville and Macassar Housing projects in quarter 2 of the 2024/25 financial year, exceeding the planned target of 350.
- ✓ The Human Settlements Directorate has registered 4 815 title deeds to qualifying beneficiaries of subsidised housing units in the 2023/24 financial year. An additional 1 380 title deeds were registered in quarter 2 of the 2024/25 financial year to various beneficiaries from the New, City Rental Stock and Historical Transfer programmes against the annual target of 2 200.
- ✓ Obtained Council approval for Integrated Human Settlements Sector Plan (2022 - 2027) and subsequent annual reviews.
- ✓ 2 462 title deeds were registered through the No Cost Transfer (NCT) programme for the 2023/24 financial year. As at the end of February 2025 (FY 2024/25), the Home Ownership Branch concluded an additional 975 registrations through the NCT programme.
- ✓ The Land and Forward Planning Unit acquired 169 hectares of land across the metro for the 2023/24 financial year for the implementation of various housing projects. Thirty-nine hectares are planned to be acquired for the 2024/25 financial year, of which 4,4091 hectares has successfully been acquired thus far.
- ✓ The Affordable Housing unit released five land parcels for the 2023/24 financial year: Parow Sub-Precinct 1, Parow Sub-Precinct 2, Pickwick Street, Bardale and New Market Street. Seven land parcels are in the process of being released for the 2024/25 financial year.

- ✓ The Public Housing Department continues to identify barriers for the transfer of saleable units and develop incentives for transferring freestanding public housing to qualifying beneficiaries, and to enhance tenancy management to address low rental recovery rates.
- ✓ A key concern for the Public Housing Department is to address the housing maintenance backlog and identify priority areas for immediate upgrades. A recovery plan is well under way to improve the structural issues for City Rental Units, focusing on refurbishing and replacing staircases, roofing and windows.
- ✓ The Informal Settlements Department delivered 1 124 serviced sites for the below projects in the 2023/24 financial year:
 - Greenville, Fisantekraal: 76
 - Sondela, Mfuleni: 219
 - Process Vlei, Southfield: 28
 - Enkanini South, Khayelitsha: 318
 - Bosasa Link, Mfuleni: 411
 - Garden Cities, Mfuleni: 72
- ✓ In quarter 2 of financial year 2024/25, the Informal Settlements Department delivered serviced sites in Kalkbaskraal, Garden Cities 2 and Fisantekraal Informal Settlements.

The departments within Human Settlements continue to face many challenges. These challenges include safety concerns on construction sites (theft and vandalism), shooting incidents (business forums and the construction mafia) and community interference on sites, as well as poor performance from service providers. Regardless of these external challenges experienced, the directorate is confident that planned targets will be achieved.

7.3 REMOVED KEY PERFORMANCE INDICATORS

Not applicable.

7.4 AREAS OF BUSINESS IMPROVEMENT

Gaps that require business improvement have been identified based on both internal and external audits, as well as implementation experiences during the previous financial year and these include:

- ✓ Effective contract management in housing projects
- ✓ Lease management under tenancy administration
- ✓ Effective management and regulation of staff housing
- ✓ Efficient business processes for land release

The identified gaps are based on internal factors, and a deep dive into the performance areas have unearthed various improvements to be implemented in the 2025/26 financial year and beyond. These include:

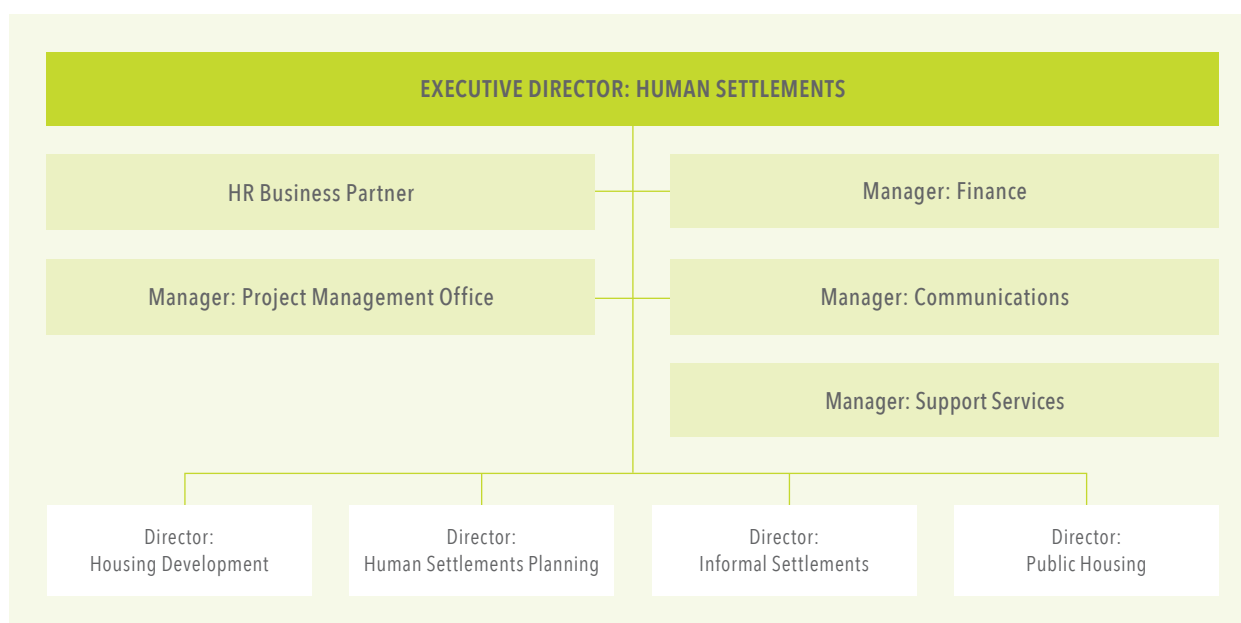
- ✓ Contract management
 - Continuous capacitation of the Directorate Contracts Management Unit
 - Continuous training and development of contract managers
- ✓ Project management
 - Continuous capacitation of project managers within the directorate
 - Continuous training and development of project managers
- ✓ Lease management
 - Continuous review of existing leases to ensure completeness and validity
- ✓ Land release programme
 - Finalisation of the Affordable Housing Policy and associated standard operating procedures
- ✓ Build a performance work environment
 - Increase workforce resilience through increased cross-functional and cross-sectoral knowledge and skills.
 - Develop diverse leaders developed across department.
 - Promote the retention of quality employees.
- ✓ Increase the culture of learning and innovation
 - Empower employees to create innovative solutions
 - Prioritise meaningful training and development of staff

8. RESOURCES

8.1 SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	842
NUMBER OF POSITIONS FILLED	136
NUMBER OF VACANCY	112
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	97,08%

Directorate organogram



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Professional service providers (PSPs)	Based on the Housing Delivery Model where planning, engineering, quantity surveying and architectural are outsourced	- Professional indemnity resides with the appointed PSPs - Services are used as and when required rather than as a permanent cost, regardless of the demand	Effective contract management and control
Security services essential for safeguarding City assets	Competence largely available in the private sector	Services are used as and when required and not on a continuous basis	Effective contract management and control
Transferring attorneys / conveyancers	Services not available in the city	Critical professional services	Professional services paid for internally and grand funding that therefore has to be critically managed
Transactional advisory services for release of affordable housing properties	Specialised service not available within the City	Expert guidance on facilitating land sale transactions	Limited pool of service providers

REASON FOR OUTSOURCING

Most of the staff in the directorate act as the overarching project managers. Multidisciplinary consulting teams comprising project management, planning, engineering, architectural, legal and marketing consultants are appointed to undertake the work in terms of the Built Environment

Regulatory Guidelines and Standards. These consultants are paid via the project budgets (ops cap) and they assume professional indemnity over the design and execution of the projects. Other outsourced services are security services, which are not a core function of the municipality, but essential for the safeguarding of City assets.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure G1)

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Nolwandle Gqiba	Nolwandle Gqiba Digitally signed by Nolwandle Gqiba Date: 2025.04.23 12:28:15 +02'00'
Mayoral Committee Member	Carl Joshua Pophaim	 25/04/2025

11. APPENDICES

Annexure G1: 2025/26 Human Settlements Directorate Scorecard

Annexure G2: 2025/26 Human Settlements Directorate Scorecard Definitions

Annexure G3: 2025/26 Financial Information

ANNEXURE G1: 2025/26 HUMAN SETTLEMENTS DIRECTORATE SCORECARD											
Priority/ Foundation	Alignment to IDP		CSC Ind.	Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme					30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
Corporate Scorecard (CSC) Indicators											
Housing	7. Increased supply of affordable, well-located homes	7.3 Partnership for affordable housing programme	7.A	Human Settlements	Well-located land parcels released to the private sector for affordable housing (number)	5	A/T	A/T	A/T	10	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.B	Human Settlements	Human settlement top structures (houses) provided (number)	1 854	250	750	1 100	2 110	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.C	Human Settlements	Formal housing serviced sites provided (number)	1 627	200	650	1 200	2 700	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.D	Human Settlements	Hectares of land acquired for human settlements in the municipal area (HS1.13)	165.85	A/T	A/T	A/T	47	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	7.E	Human Settlements	Number of title deeds registered to beneficiaries (HS1.22)	4 815	300	800	1 400	2 350	Director: Housing Development
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlement upgrading programme	8.A	Human Settlements	Informal settlement sites serviced (number)	1 124	50	200	700	2 000	Director: Informal Settlements
Functional Indicators											
Housing	7. Increased supply of affordable, well-located homes			Human Settlements	Number of outstanding transfer registrations linked to the No Cost Transfer Programme (Mayoral Priority Programme)	New	A/T	A/T	A/T	750	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes			Human Settlements	Reduction in the number of outstanding transfers pre-2013 (Historical transfers)	New	5 721	5 571	5 421	5 271	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes			Human Settlements	Reduction in the number of outstanding transfers post-2013 (New transfers)	New	4 502	4 152	3 702	2 852	Director: Housing Development

⁶ Target is zero as the project construction programme will only be delivering sites from Q2 onwards

⁷ No projects will be delivered on any sites in the first quarter due to the current construction programmes and phasing of practically completion

ANNEXURE G1: 2025/26 HUMAN SETTLEMENTS DIRECTORATE SCORECARD											
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
A capable and collaborative city government	16.1 Operational sustainability programme			Human Settlements	% progress in digitising public housing documentation at 26 housing offices	New	A/T	A/T	A/T	50%	Director: Public Housing
Circular 88 (National Treasury) output indicators											
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	HS1.11	Human Settlements	Number of subsidised housing units constructed using various human settlements programmes	N/A	A/T	A/T	A/T	2 110	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	HS1.12	Human Settlements	Number of serviced sites	2 751	A/T	A/T	A/T	8 400	Director: Informal Settlements and Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	HS2.21	Human Settlements	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	N/A	A/T	A/T	A/T	1 860	Director: Human Settlements Planning
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlement upgrading programme	HS1.31	Human Settlements	Number of informal settlements assessed (enumerated and classified)	N/A	A/T	A/T	A/T	5	Director: Informal Settlements
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlement upgrading programme	HS1.32	Human Settlements	Number of informal settlements upgraded to phase 2	11	A/T	A/T	A/T	10	Director: Informal Settlements
Circular 88 (National Treasury) compliance indicators											
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	C55	Human Settlements	Number of housing recipients issued with title deeds	N/A	Report	Report	Report	Report	Director: Human Settlements Planning
City key operational indicators (KOIs)											
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	100%	15%	30%	70%	95%	Director: HR
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	622,01	107,88	250,79	538,04	717,37	Manager: EPWP

ANNEXURE G1: 2025/26 HUMAN SETTLEMENTS DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	51	47	53	53	53	HR Business Partner (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.1	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	81,82%	76%	76%	76%	76%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	5,13%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	83,33%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	97,49%	N/A	N/A	60%	100%	Manager: Finance (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Declarations of interest completed (%)	100%	25%	50%	75%	100%	Manager: Support Services (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	97,38%	23%	49%	72%	95%	Manager: Finance (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16. D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (%)	98,45%	16%	49%	78%	90%	Manager: Finance (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Head: Contract Management Office
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Internal Audit agreed actions resolved (%)	87,5%	80%	80%	80%	80%	Manager: Support Services (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	Manager: Support Services (HS)

ANNEXURE G1: 2025/26 HUMAN SETTLEMENTS DIRECTORATE SCORECARD											
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
Circular 88 (National Treasury) key operational indicators (KOIs)											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	2 614	376	1 250	1 875	2 500	Manager: EPWP
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	41	24	24	24	24	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate (%)	14,72%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within 6 months	New	40%	40%	40%	40%	HR Business Partner (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.K/ GG2.31	Corporate Services (L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	75,22%	90%	90%	90%	90%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months (At directorate level)	4	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	C100(GG) Quarterly salary bill of suspended officials	1 180 427,13	Report	Report	Report	Report	HR Business Partner (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	C15 (GG) Number of days of sick leave taken by employees	2 304	Report	Report	Report	Report	HR Business Partner (HS)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	C17 (GG) Number of temporary employees employed	19	Report	Report	Report	Report	HR Business Partner (HS)
Executive Director: Nolwandle Gqiba						Mayoral Committee Member: Councillor Carl Joshua Pophaim  25/04/2025					

Executive Director:
Nolwandle Gqiba

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Nolwandle Gqiba
Date: 2025.04.23
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Mayoral Committee Member:
Councillor Carl Joshua Pophaim


25/04/2025

ANNEXURE G2: 2025/26 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
Number of outstanding transfer registrations linked to the No Cost Transfer Programme (Mayoral Priority Programme)	The indicator refers to the number of transfers registered to beneficiaries of the City's Public Housing stock, including saleable rental stock, delayed transfer properties and historic serviced sites, where such transfer was supported i.t.o. the City's No Cost Transfer Programme incentive(s).	
% progress in digitising public housing documentation at 26 housing offices	Measures the number of formal serviced sites provided. A 'serviced site' is any property providing municipal services (roads, water and sewerage) to a household on an individual basis, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) in terms of DoRA.	The indicator is calculated by dividing the number of housing offices successfully (100%) scanned by the total number of housing offices.
Reduction in the number of outstanding transfers pre- 2013 (Historical transfers)	This indicator measures the number of outstanding transfers of top structure units completed between 1994 and 2012 that still require title deed registrations to be completed.	Simple count of the reduction in number of outstanding historical transfers during the period under assessment – the planned number of transfers for the financial year.
Reduction in the number of outstanding transfers post- 2013 (New transfers)	This indicator measures the number of outstanding transfers for top structure units completed post 2013 until 30 June 2025 that has achieved occupation by the approved beneficiary. This excludes active projects under construction.	Simple count of the reduction in the number of outstanding new transfers during the period under assessment –the planned number of transfers for the financial year.

ANNEXURE G3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source	-	-	-	-	-	-	-
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	202 243	211 049	202 391	202 391	208 852	213 038	242 223
Sales of Goods and Rendering of Services	39	87	54	54	87	91	95
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-17	377	30	30	377	394	412
Interest earned from Current and Non-Current Assets	142	698	400	400	698	729	761
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 629	0.00	0.00	0.00	0.00	0.00	0.00
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	620 400	716 226	760 185	760 185	719 252	732 593	717 901
Other revenue	12 884	11 503	12 147	12 147	11 513	12 031	12 560
Gains	446	2 222	2 000	2 000	2 222	2 222	2 222
Total operating revenue (excluding capital transfers and contributions)	842 767	942 162	977 208	977 208	943 001	961 099	976 174

ANNEXURE G3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee-related costs	485 640	552 279	558 705	558 705	578 834	619 850	693 391
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	26 509	-13 321	-13 321	-13 321	121 988	113 946	119 400
Depreciation and asset impairment	189 295	219 309	196 945	196 945	224 267	252 214	279 634
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	73 995	103 658	113 743	111 979	117 929	119 892	124 537
Contracted services	567 932	609 034	639 883	644 650	574 477	561 259	562 956
Transfers and subsidies	30 614	10 000	52 875	52 875	10 000	10 000	2 000
Irrecoverable debts written off	92 061	124 636	124 636	124 636	0.00	0.00	0.00
Other expenditure	109 624	62 273	73 719	70 715	77 562	75 143	75 770
Losses	2 112	28	28	28	28	28	28
Total operating expenditure	1 577 781	1 667 896	1 747 214	1 747 241	1 705 085	1 752 332	1 857 715

ANNEXURE G3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	(735 014)	(725 734)	(770 006)	(770 006)	(762 084)	(791 233)	(881 541)
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	789 216	781 819	866 144	866 144	828 567	816 339	956 035
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	54 202	56 085	96 138	96 138	66 484	25 106	74 494
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	54 202	56 085	96 138	96 138	66 484	25 106	74 494
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	54 202	56 085	96 138	96 138	66 484	25 106	74 494
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	54 202	56 085	96 138	96 138	66 484	25 106	74 494
Capital expenditure	959 185	982 278	1 094 530	1 087 322	1 228 699	999 921	1 072 754



8. SAFETY AND SECURITY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Vincent Botto
Contact person: Anton Visser

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

During the new financial year, the directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources, which will include enhancing the capacity of the training colleges, securing specialist guidance from partner agencies in the international arena, focusing on the implementation and expansion of innovative crime and disorder prevention programmes, improving

the directorate's tactical policing capacity, improving the directorate's information management and investigative capacity, and keeping up with innovative technological advancements in policing and emergency services fields.

The directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision through fostering partnerships to build capacity.



2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 DIRECTORATE ALIGNMENT TO THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	1.2.B Event and film industry facilitation project
Basic services	4. Well-managed and modernised infrastructure to support economic growth	Infrastructure planning and delivery support programme	4.2.D. Staff safety and infrastructure protection initiative
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	5.1.A Safety and Security training college improvement project
			5.1.B Law Enforcement Advancement Programme (LEAP)
			5.1.C Advocacy initiative
		5.2 Safe technology programme	5.2.B Incident, crime and emergency detection project
			5.2.C Digital evidence management project
	6. Strengthen partnerships for safer communities	6.1 Partnerships for safer community safety programme	6.1.A Neighbourhood watch support project
			6.1.B Neighbourhood watch disaster risk management initiative
			6.1.C Auxiliary law enforcement project
A resilient city	A resilient city	14.2 Disaster risk reduction and response programme	6.2.B Improving relationships with Metro Police and communities
			14.2.B Major incident and disaster response coordination project
			14.2.C Enhanced firefighting initiative

The directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all the priorities/foundations of the IDP. The directorate is mindful of the impact that the quality of its service delivery has on development opportunities, as safety and security is becoming an increasingly important consideration in respect of developmental decisions. Its contributions towards the effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the directorate's planning processes.

The Safety and Security Directorate provides a wide range of services that aims to improve the general safety and, therefore, the quality of life of all the residents of and visitors to Cape Town. The directorate's areas of responsibility include the functions of crime prevention, traffic enforcement, by-law enforcement, disaster risk management, firefighting, emergency rescue as well as an emergency call centre function. The directorate is also responsible for the effective management of major events and film permitting approvals.

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement departments have proven themselves to be effective and efficient policing services with the capacity to improve the safety and quality of life of residents.

Apart from delivering an efficient and effective policing service, the directorate is responsible for preventing and mitigating disasters and for the provision of firefighting and emergency rescue services. Similarly, Fire and Rescue Services, Disaster Risk Management with its limited staffing capacity, have proven to be effective in mitigating the increased number of fires and related emergencies encountered in the city.

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety and Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity, but also to harness the benefits that collaboration can bring.

To this end, the directorate will continue to strengthen its policing initiatives and resources, continue to expand and improve collaborative initiatives and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the disaster risk awareness and by-law awareness programmes.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expanding its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's by-laws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in technology that will enable information-led policing and emergency service delivery.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This will include the sharing of knowledge and information in support of the recently concluded Cooperation Agreement that is aimed at strengthening collaboration among the City, the SAPS and the Western Cape Government. By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the directorate will continue to build a safe city in which residents feel secure, and that responds to their needs.

High prevailing levels of crime and violence constitute a key challenge for Cape Town and its people. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing cannot solve these problems alone and the City therefore follows a whole-of-society approach, which demands a collaborative methodology. It also requires the improved deployment and utilisation of the directorate's policing resources, which can be achieved by means of improved utilisation of technology, the expansion of information-led policing and the optimisation of the City's policing structures.

ECONOMIC GROWTH

1.2 INVESTMENT AND PARTNERSHIP DEVELOPMENT PROGRAMME

1.2.B EVENT AND FILM INDUSTRY FACILITATION PROJECT

Establishing Cape Town as a major events capital and a film hub is important to meaningful job creation in the future. The City's efficient permitting process allows the event and film industry to operate within Cape Town with ease. City resources will be coordinated to ensure the successful hosting of major international and community events and the facilitation of film productions.

It is, however, important that the City attract and deliver on more events and film opportunities given that the current demand for events exceeds capacity. The directorate will therefore aim to secure additional resources for the Events and Film Department.

SAFETY

Objective 5: Effective law enforcement to make communities safer

5.1 ENHANCED POLICING PROGRAMME

Prevailing high levels of crime and disorder as well as a steady population increase pose serious challenges to the existing policing resources deployed in the City. For these challenges to be effectively addressed, the City acknowledges the necessity for the further development and expansion of its policing capacity. This will include the continuous improvement of the capabilities of policing staff members and efforts to improve equipment, procedures,

tactics and operational and strategic decision making so that crime- and disorder-related challenges can be addressed effectively within the operational environment. In addition, it will include the increased use of technology in managing and directing policing resources as well as the implementation of an optimisation process in respect of the City's existing policing departments. The adoption of a culture of continuous improvement will drive such efforts that will see the delivery of more efficient and effective policing services to the people of Cape Town.

In support of the Safety and Security training college improvement project (IDP project 5.1.A), the directorate is building a training capacity that will ensure that all staff members are optimally trained and able to perform their functions at levels that exceed public expectations. For the directorate's services to be enhanced to the desired levels, it will be necessary to introduce a comprehensive service improvement intervention at the training colleges responsible for the training of members of the Metro Police, Traffic Services, Law Enforcement and Fire and Rescue departments.

This intervention will include the following:

- a. Develop the capacity to present a formal university degree for policing staff;
- b. Pursuing international training opportunities;
- c. Mainstreaming the delivery of stress exposure training with the use of a small arms simulator;
- d. Call taking and dispatching training to be provided by the PECC;
- e. Incident Command System (ICS) environment, from training to implementation; and
- f. The directorate will continue to drive the training of 1 000 candidates to expand its municipal policing resources through Project 1 000. In addition, the directorate will explore all options by means of which funding can be secured for the deployment of these additional policing resources, which could result in the deployment of eight additional officers per ward.

In support of the Law Enforcement Advancement Programme (LEAP) (IDP project 5.1.B), the directorate will continue to review the operational methodology to ensure the achievement of optimum results with this valuable resource. It will also continue to seek stability in respect of funding the programme.

The Safety and Security Directorate's staff have been exposed to an increasingly violent environment in recent years. It therefore became a necessity for the directorate to ensure that its policing staff are better equipped to deal with violent confrontations. To this end, the directorate will build on the foundation that has been laid during the previous year in respect of the establishment of a fully functional Special Weapons and Tactics (SWAT) Unit. It will also include the roll-out of tactical and defensive measures (unarmed combat) training to other policing staff members. In addition, it is becoming increasingly important for the directorate to enhance its capacity to contribute to general staff safety, which includes all directorates and political office bearers. The directorate will therefore look into possibilities of bolstering its capacity in this respect.

Improved levels of fitness and wellness are necessary if optimum operational readiness is to be achieved. The directorate has therefore introduced a physical fitness programme, which will be refined and expanded to all operational staff members. In addition, a clinical psychologist was appointed recently, and the directorate will now be in a position to consider additional professional guidance when it comes to decisions that impact on the wellness of its staff members. The clinical psychologist will, inter alia, be involved in matters pertaining to:

- ✓ Operational readiness
- ✓ Stress and violence exposure
- ✓ Specialised training initiatives
- ✓ Advanced therapeutic assistance

Supporting the existing Chaplaincy resources that are available to the directorate and ensuring that such services

are accessible by all staff are additional objectives in respect of improving wellness within the directorate.

In support of the advocacy initiative (IDP project 5.1.C), the directorate seeks to influence certain key factors within the environment in which it operates. The purpose of such efforts are to create an environment that is more conducive to the delivery of its core functions. To this end, the directorate will garner support from other stakeholders to support the following:

- ✓ Contribute to improving the deteriorating criminal justice system – the current state of the South African criminal justice system poses a serious threat to the democracy. A determined effort is required to secure the necessary level of collaboration from all stakeholders to improve the situation. This will have to include the institutionalisation of Watching Briefs to track the progress of cases through the criminal justice system for purposes of identifying problem areas;
- ✓ Secure availability of SAPS crime information products, which is critical for operational planning purposes; and
- ✓ Secure broad agreement from all relevant parties on the need and legitimacy of the Safety and Security Investigation Unit as well as the need for the mainstreaming of intelligence-led policing; and
- ✓ Utilise the directorate's participation in the Cooperation Agreement that was entered into by the City, the SAPS and the Provincial Government in August 2024 as an opportunity to advocate for the abovementioned objectives of changes to the criminal justice system, the availability of crime intelligence products and the broadening of the SSIU's investigative mandate.

5.2 SAFETY TECHNOLOGY PROGRAMME

The City will leverage technology in its quest to optimise the delivery of quality policing, emergency and public safety services to the people of Cape Town.

In delivering on the safety technology programme (IDP programme 5.2), the directorate continues to invest in technology. There is an ongoing journey to be travelled to leverage the full value of the current investment, and the directorate therefore aims to continually improve and utilise innovative technologies of all types to enhance its ability to deliver services to the people of Cape Town. Technology implementation priorities include the following:

- ✓ Body-worn cameras, in-vehicle cameras with automatic number plate recognition (ANPR) and digital evidence implementation
- ✓ Information Surveillance and Reconnaissance (ISR) aircraft (Eye-in-the-Sky)
- ✓ Award of CCT Remote Operating Certificate to allow the CCT to legally operate Remotely Piloted Aircraft Systems (RPAS – drones)
- ✓ Supply of drone software and hardware
- ✓ Neighbourhood and Trusted Partner Application (ongoing roll-out)
- ✓ Citizen application to cater for Safety and Security services
- ✓ Gunshot detection (additional rollout)
- ✓ Monitor the implementation of the Technology Roadmap

OBJECTIVE 6: STRENGTHEN PARTNERSHIPS FOR SAFETY

6.1 PARTNERSHIPS FOR COMMUNITY SAFETY PROGRAMME

The City is mindful of the fact that due to the existing serious security-related challenges, it will not be able to achieve its ambitious objectives in terms of improving the safety of residents by means of individual efforts only. It will therefore deliver its safety- and security-related services in terms of a collaborative effort that is to include all stakeholders. Of

critical importance to these collaborative interventions will be direct community participation and the mobilisation of local knowledge. In fostering collaboration with all stakeholders, the City will ensure that safety issues are addressed on a holistic basis from all possible perspectives. This 'whole of society' approach is required for sustainable progress to be made and it is believed that the sustained application of such an approach will contribute to improving the quality of life for all residents of Cape Town. To this end, the City will seek to strengthen and expand its relationship with neighbourhood watches, other community safety structures, NGOs and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life- and property-threatening emergencies and the prevention and mitigation of disasters.

Collaboration with community-based crime prevention organisations and the private sector is becoming increasingly important in the fight against crime as well as during times of crisis and disaster. The directorate will therefore focus on expanding the Civil Security Initiative (CSI) which was established during the previous financial year. This initiative is aimed at providing participating organisations with a virtual presence in the City's Joint Operations Centre (JOC) during periods of civil unrest or disaster.

Expansion of this initiative will be done by means of increasing the number of participating organisations, utilisation of the City's Trusted Partner App to enhance CSI planning and communications as well as the establishment of a radio communications capacity for the CSI.

In terms of the neighbourhood watch disaster risk management initiative (IDP project 6.1.B), the directorate will continue to roll out the training sessions.

In terms of the auxiliary law enforcement project (IDP project 6.1.C), the directorate will focus on improving the service it delivers to clients. This will commence with a planning workshop with existing clients and the possible review of the policy.

A RESILIENT CITY

14.2 DISASTER RISK REDUCTION AND RESPONSE PROGRAMME

The City and its residents have experienced two major metropolitan-scale disasters in recent years, i.e. the drought and pandemic, with smaller local emergencies such as flooding and fire affecting many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the socioeconomic functioning of communities is exacerbated by rapid urbanisation, climate change and the progression of vulnerability. Disasters often disproportionately affect women, children and those already vulnerable. This requires improved emergency preparedness to avoid and reduce impact. The City is committed to strengthening risk assessment and response mechanisms to better prepare for and respond to current and future disasters. The City will work with internal and external partners to improve the effectiveness of disaster relief, addressing the immediate needs of disaster-affected individuals, working within the mandates of the involved partners. The new financial year will see the directorate expanding disaster risk management donation drives that are aimed at involving the larger public in disaster management efforts and ensure an improved level of disaster risk management preparedness in the City. In addition, the directorate will aim to achieve full implementation of its Framework for the Prevention of Violent Extremism.

The continued shortage of staff and the current economic restrictions that place limitations on the recruitment of extra staff necessitate that the Fire and Rescue Services consider other means of bolstering its human resources capability over the next IDP term. The added risks to the City with regard to the increased influx of people to the city and the limited housing opportunities has resulted in a massive increase in informal housing across the city, with the resultant increase in fires and emergencies. The increased development and infrastructure in the formal, commercial and industrial sectors have also increased the risks to the City.

This has the resultant effect that the Fire and Rescue Services in its current state cannot guarantee the absolute effective response to and provision of full fire and emergency cover for every incident or event. The bolstering of staffing resources by means of reservists and seasonal firefighters will alleviate the problem to some extent. However, the directorate will have to consider ways and means by which the number of permanent firefighters can be increased to sufficient levels.

The City's Public Emergency Call Centre is facing similar challenges. At present, it is only able to answer 65% of calls within 10 seconds. The international standard requires answering 90% of calls within 10 seconds. The directorate will therefore have to explore ways and means for increasing the capacity of the Public Emergency Communication Centre to improve the response times for incoming calls.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

(Approved City strategies only)

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Community Police Forums (CPFs)	Enables information sharing between communities and law enforcement agencies
Department of Correctional Services (DCS)	Visitations and awareness enables coordination and information sharing in respect of parolees
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
Western Cape Education Department (WCED)	- Partnering with the City in respect of the School Resource Officer (SRO) project - Planned searches at schools - Planned education drives with regard to drugs, sexual offences, etc. - Security at schools - Consulting and communicating in terms of identified Schools for Youth Academy and Cadet Programmes
UK National Crime Agency	The provision of various policing-related training initiatives
US State Department	The coordination of various organisational building initiatives
Provincial Department of Police Oversight and Community Safety	Western Cape Police Ombudsman has a role to play in the investigation of complaints against the City's Metro Police Department The department also partners with the City in respect of: a) LEAP (Law Enforcement Advancement Plan) b) the neighbourhood watch support programme
Provincial Traffic Department	- Coordination between SAPS and local authority departments - Traffic policing of provincial-owned roads - Planning of K78 roadblocks - Reduction of traffic accidents and road fatalities
South African Police Service	Main partner in respect of crime prevention and crime combating activities Joint operations Availability of holding facilities and investigation of case dockets submitted by the City's policing resources.
Civilian Oversight Committee	Provides oversight in respect of the functioning of the City's policing resources in terms of section 64J of the SAPS Act
National Prosecuting Authority (NPA)	The NPA is a key stakeholder in the criminal justice system. Achieving convictions in respect of arrests made by the City's policing resources is imperative and this depends largely on the effectiveness of the NPA.
Neighbourhood watches (NWs)	NWs are voluntary organisations and NW members choose to become involved in the safeguarding of their own communities. They are playing an increasingly important role in the prevention of crime across the metropole and they are key partners of the City's policing departments.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Hanns Seidel Foundation	Collaboration in terms of the MOU entered into for purposes of gaining a better understanding of violence, its impact and evidence-based approaches to its reduction in Cape Town
Institute of Security Studies	Collaboration on a number of initiatives which include the Evidence-based Hotspots Policing Project and the implementation of the 2024 Cooperation Agreement between the City, the SAPS and WC DPOCS
AfriForum	Collaboration in terms of the MOU entered into and resulted in the sharing of expertise and provision of training opportunities to the directorate
Other City Directorates	Collaborate on issues of staff and asset protection, holistic crime prevention initiatives, e.g. urban regeneration, precinct management, social development, etc.

4. RISK ASSESSMENT

Safety and Security has taken due care to ensure that risks which could impact on the directorate not achieving its objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

The directorate is continuously improving and expanding its information management and investigative capacity in an effort to address the impact of organised crime on the City. This includes growing concerns in respect of the construction mafia. In addition, the directorate is in the process of

establishing a highly skilled Special Weapons and Tactics Unit that will be responsible for the execution of high-risk operations. This will include responding appropriately to threats posed by the construction mafia.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director will provide information and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Safety and Security Operational Sector Plan (phase 1) has been drafted and will guide resource-related decisions going forward. It is expected that this will be finalised for implementation during the 2024/25 financial year.

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The Safety and Security Directorate plays an important role in the Resilience Strategy by enhancing the ability to respond to various stressors related to crime, social unrest and climate-related disasters. The directorate further supports the Social Development Strategy through crime prevention, protection of vulnerable groups, youth engagements and disaster and emergency response. The support provided by Safety and Security in respect of the Rough Sleepers strategy is aligned to the role of maintaining public order while maintaining the human dignity of the homeless.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
FD1.1 Number of fire-related deaths per 100 000 population	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents
FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	
GG2.3 Protest incidents reported per 10 000 population	

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 PAST YEAR'S PERFORMANCE

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Safety	5. Effective law enforcement to make communities safer	30	25	5	83%
	6. Strengthen partnerships for safer communities	4	4	0	100%
A resilient city	14. A resilient city	7	7	0	100%
Economic growth	1. Increased jobs and investment in the Cape Town economy	3	3	0	100%
A capable and collaborative city government	16. A capable and collaborative city government	26	22	4	85%

The period for performance reporting in this section is from 1 July 2023 to 31 June 2024. The Directorate has since then continued to perform well on a number of key objectives e.g. the policing optimisation initiative which will see the establishment of a singly policing department for the City, incorporating all the functional areas of the current Metro Police, Traffic Services and Law Enforcement. The new structure which is expected to be finalised by October 2025 will result in major benefits for the City especially in relation to improved deployment, more effective command and control and improved utilisation of available resources. Other recent achievements that the Directorate will continue to build on into the new financial year are:

- ✓ The implementation of the Officer Development Programme in Fire & Rescue
- ✓ The approval of the Cadet Firefighter Skills Development Programme
- ✓ Enabling the hearing impaired community to log a call on the City of Cape Town app

- ✓ Enabling training and development of call taker staff by converted internal refresher training to web based training in order for the staff to do upskilling during the night shift.
- ✓ Harnessing social media to reach more citizens with messages on how and when to ask for help.
- ✓ Securing more fine income by implementing road shows and improved warrant executions.
- ✓ Reduction of the road fatality rate in the Western Cape during the past Festive Season in comparison to the previous year. This was a combination of collaborative actions by the National Traffic Police, Provincial Traffic Service and the City of Cape Town Enforcement agencies.

PROGRAMME 5.1: ENHANCED POLICING PROGRAMME

In the year under review, the City made significant strides in enhancing its security measures, drawing inspiration

from global best practices. Initiatives such as the "Eye-in-the-Sky" drone programme, which conducted 2 835 flights for enhanced surveillance, and the Law Enforcement Advancement Programme (LEAP), which saw 860 roadblocks targeting drinking-and-driving offenses, highlight the City's commitment to leveraging advanced technology and strategic planning to improve safety.

Other operational achievements include:

Law enforcement

- ✓ **Drug raids** – Conducted 1 021 raids across the city, resulting in 2 094 arrests. Addressed 149 gang-related incidents, seized drugs, and made 67 firearm possession arrests.
- ✓ **Liquor licensing** – Reviewed 245 new liquor license applications and inspected 2 474 licensed premises, with 1 592 meeting compliance standards. Also inspected 1 015 unlicensed premises.

Public safety and traffic

- ✓ **Complaints and screenings** – Addressed 73 225 complaints, conducted 70 153 screenings, and made 176 arrests for driving under the influence. Set up 3 539 roadblocks in high-crime areas.
- ✓ **Warrant enforcement** – Focused on reducing outstanding warrants through daily operations. Roadshows aimed at addressing fines were successful, leading to a 35,8% increase in fine income for 2023/24, totalling approximately R330 million.

Project 1 000 – Expanding municipal policing resources

The City is training 1 000 candidates to expand its municipal policing resources through Project 1 000. This initiative, building on the LEAP's success, offers young people an intensive 18-month full-time learnership. The training includes rigorous physical exercises, legislation instruction,

and both theoretical and practical components. Project 1 000 exemplifies the City's innovative approach to service delivery and public safety. The directorate intends to provide further on-the-job training to those successfully completing the 18-month learnership in an effort to also provide them with an adequate level of experience that will enable them to effectively contribute to improved safety in the city. This will provide the directorate with a pool of experienced candidates that are ready to progress into permanent positions as and when vacancies arise.

Law Enforcement Advancement Programme (LEAP)

The Law Enforcement Advancement Programme (LEAP) supplements the deployment of permanent officers in high crime areas. The programme continued to deliver a significant impact in the past financial year, with 276 668 service requests attended, 367 812 persons searched and 25 647 arrests made. After thorough review of the LEAP methodology and deployment, a strategic decision was made to reduce the number of LEAP areas to nine. This will allow for the concentration of a greater number of officers in a smaller area to ensure greater impact. The review also resulted in a more agile tactical response unit being established within LEAP for purposes of ensuring a rapid response to where violent crime flares up. The directorate continues to monitor the achievements of LEAP and review operational methodologies as and when required.

Improving the tactical capacity of the City's policing resources

The directorate took a number of important steps to improve the tactical policing capacity of its operational staff members. This has become increasingly important as the directorate faces more operational challenges. The steps include the following:

- ✓ **Appointment of tactical training experts** – The directorate recruited eight tactical instructors who have been deployed at the Public Safety Training College for

the purpose of improving the tactical skills of all of the City's policing staff.

- ✓ **Introduction of stress exposure training** – Stress exposure training (SET) improves the officer's focus and ability to react appropriately in violent situations. The small arms simulator is a valuable SET element that helps ensure staff members are adequately prepared for the challenging operational environment. Two state of the art small arms simulators were acquired in early 2024 and are now fully integrated in the directorate's training programme.
- ✓ **Laying the foundation for the establishment of a Special Weapons and Tactics (SWAT) Unit** – The current crime and disorder situation in Cape Town requires the establishment of highly skilled police unit that can operate successfully in high stress and violent situations. To this end, the directorate has made good progress towards the establishment of a Special Weapons and Tactics (SWAT) Unit which is expected to be operational in the new financial year.

PROGRAMME 5.2: SAFETY TECHNOLOGY PROGRAMME

Strengthening city safety through technology and infrastructure

The City continues to significantly increase its investment in safety technology, with a budget allocation of just over R360m for the 2024/25 financial year within the Safety and Security Directorate. This budget supports a range of initiatives, including:

- ✓ **CCTV expansion** – The roll-out plan identifies priority locations for new CCTV installations and outlines collaboration guidelines with key stakeholders, including the South African Police Service (SAPS) and local businesses. Currently, there are 39 CCTV projects under way, encompassing new installations, replacements, and upgrades. Notably, a R4,2m project

will deploy 10 live cameras at six strategic points along Baden Powell Drive, an area known for high crime rates.

- ✓ **Technology investments for 2024/25** – Approximately R123,5m is being allocated, including: R30,8m for digital evidence management through drones, dashcams/ANPR systems, and bodycams; approximately R45m for EPIC handheld devices and law enforcement equipment; and approximately R47,7m for various technology upgrades and new projects.

The past financial year reinforced the critical role of CCTV surveillance in combating crime, with the Metro Police Strategic Surveillance Unit reporting a 48,2% increase in incident detection, from 22 498 to 43 457.

PROGRAMME 6.1: PARTNERSHIPS FOR COMMUNITY SAFETY PROGRAMME

Community safety and neighbourhood watch support project

Collaboration with community-based crime prevention organisations and the private sector is becoming increasingly important in the fight against crime, as well as during times of crisis and disaster. The directorate has therefore established the Civil Security Collaboration Initiative (CSCI) which is aimed at providing participating organisations with a virtual presence in the City's Joint Operations Centre (JOC) during periods of civil unrest or disaster. This is facilitated by deploying designated directorate officials in the JOC, who will manage the flow of information between CSCI participants and JOC command.

This arrangement enables the sharing of information and resources, as well as specific requests for assistance when needed. By doing so, the CSCI acts as an information-gathering multiplier, enhancing the City's capacity to identify and respond to emergencies effectively and efficiently, while fostering collaborative relationships with CSCI partners.

Organisations participating in the CSCI include:

- ✓ City Improvement Districts
- ✓ Private security companies
- ✓ Western Cape Civil Defence
- ✓ Agri Western Cape
- ✓ AfriForum
- ✓ Crime prevention organisations
- ✓ Neighbourhood watches across the metropolitan area

PROGRAMME 6.2: HOLISTIC CRIME PREVENTION PROGRAMME

Strong partnerships with local communities are key to the City's approach. Engaging neighbourhood watches and other community-based crime prevention organisations facilitated vital information sharing and active participation in enhancing neighbourhood safety.

Education also plays a pivotal role in the security strategy. The City has conducted numerous workshops and outreach programmes, reaching 19 200 residents with essential crime prevention information. Public awareness campaigns have further educated citizens on safety measures, contributing to a more vigilant and informed community.

In addition, the directorate is participating in the Targeted Transversal Violence Reduction Project in selected crime hotspots in Nyanga and Gugulethu. This is a collaboration effort with the Mayoral Urban Regeneration Programme (MURP). The project aims to identify programmatic interventions that has the potential to decrease risk factors and increase protective factors through qualitative insights from rapid urban appraisals

Cape Town's Civilian Oversight Committee (CIVOC)

The City's Civilian Oversight Committee (CIVOC) focuses on improving the accountability, transparency, and effectiveness of policing, law enforcement, and traffic services.

In 2023/24, key CIVOC efforts included the following:

- ✓ Protective gear and training – CIVOC successfully advocated for the acquisition of protective gear for officers handling protests and land invasions. However, it is also seeking additional training to ensure that the equipment is used and maintained effectively.
- ✓ Disciplinary cases – The committee identified inconsistencies in disciplinary processes and recommended improved training and selection criteria.
- ✓ Trauma management – CIVOC advocated for outsourcing mass drug testing and supported hiring a clinical psychologist. It also promoted integrating trauma management into police training.
- ✓ Emergency vehicle repairs – The committee proposed a Memorandum of Agreement to ensure timely repairs and oversaw the CCTV network, recommending better training and a five-year expansion plan.
- ✓ Festive season policing – CIVOC's inclusive planning for the Festive Season Policing Plan included acquiring a small arms simulator for training and monitoring the EPIC system.
- ✓ Training and recruitment – Recommendations included recruiting more facilitators at the Metro Police Training College, providing driving lessons for LEAP officers, and supporting a SWAT Unit with robust psychometric testing.
- ✓ Revenue initiatives – CIVOC supported Traffic Services' efforts to boost fine revenue after a decline in 2022/23. This support included closely monitoring income trends and backing management initiatives, such as fine-payment roadshows, to increase revenue.

Overall, CIVOC's initiatives have strengthened Cape Town's policing services, enhancing safety and security for residents.

7.2 KEY ACHIEVEMENTS

Key achievements of the directorate during the current financial year are:

- ✓ Project 1 000: The training of 1 000 Metro Police learners
- ✓ Entering into a cooperation agreement with the SAPS and the Provincial Department of Police Oversight and Community Safety

Key achievement of the directorate during the 2023/24 financial year:

- ✓ Events
 - 2023/24 overview

- 443 corporate/service delivery events supported
- 181 of 222 funding applications approved
- 15 multi-year agreements signed
- 915 of 1 611 permit applications received
- 18 new events to calendar
- Seven of the City's key sporting events generated a total of over R5 billion worth of economic activity in Cape Town
 - SA20 Playoffs and Final (cricket)
 - Operalia
 - Netball World Cup
 - Rugby World Cup Sevens
 - Red Bull Box Cart
 - T20 Women's World Cup
 - Cape Town E-Prix

7.3 REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Budget spent on integrated information management system (EPIC 2)(percentage)	"Contravention notices issued electronically". The proposed indicator will drive change and utilisation of the app to support the shift away from manual books. It further speaks to a reduction in errors that may have manifested on the manual book. It will drive efficiency by reducing the time and resources necessary to issue a contravention notice as manual book contraventions require additional processing after it is issued. Electronic contravention notices also allow for the capturing of electronic media e.g. photographs to support the contravention and allow for court date functionality. Furthermore, it will allow for improved data management and retrospective data analysis.

7.4 AREAS OF BUSINESS IMPROVEMENT

SAFETY AND SECURITY TRAINING COLLEGE IMPROVEMENT

Significant progress has been made with improving the capacity of the directorate's training college for its policing staff. The further development of this college as well as the Fire and Rescue Training College will be an ongoing priority for the directorate.

COOPERATION AGREEMENT WITH THE SAPS AND DPOCS

This initiative is aimed at the creation of an environment that enhances social and economic transformation in South Africa through the building of partnerships between communities and government in policing. The concept follows a dedicated

integrated and multistakeholder approach aimed at achieving safety through technology and other relevant platforms in order to achieve a smart and safer city. The agreement will govern cooperation on the following matters;

- ✓ Operations
- ✓ Legal matters
- ✓ Communications
- ✓ Technology and information management
- ✓ Finance and procurement
- ✓ Research and innovation
- ✓ Human resource management and development
- ✓ Infrastructure

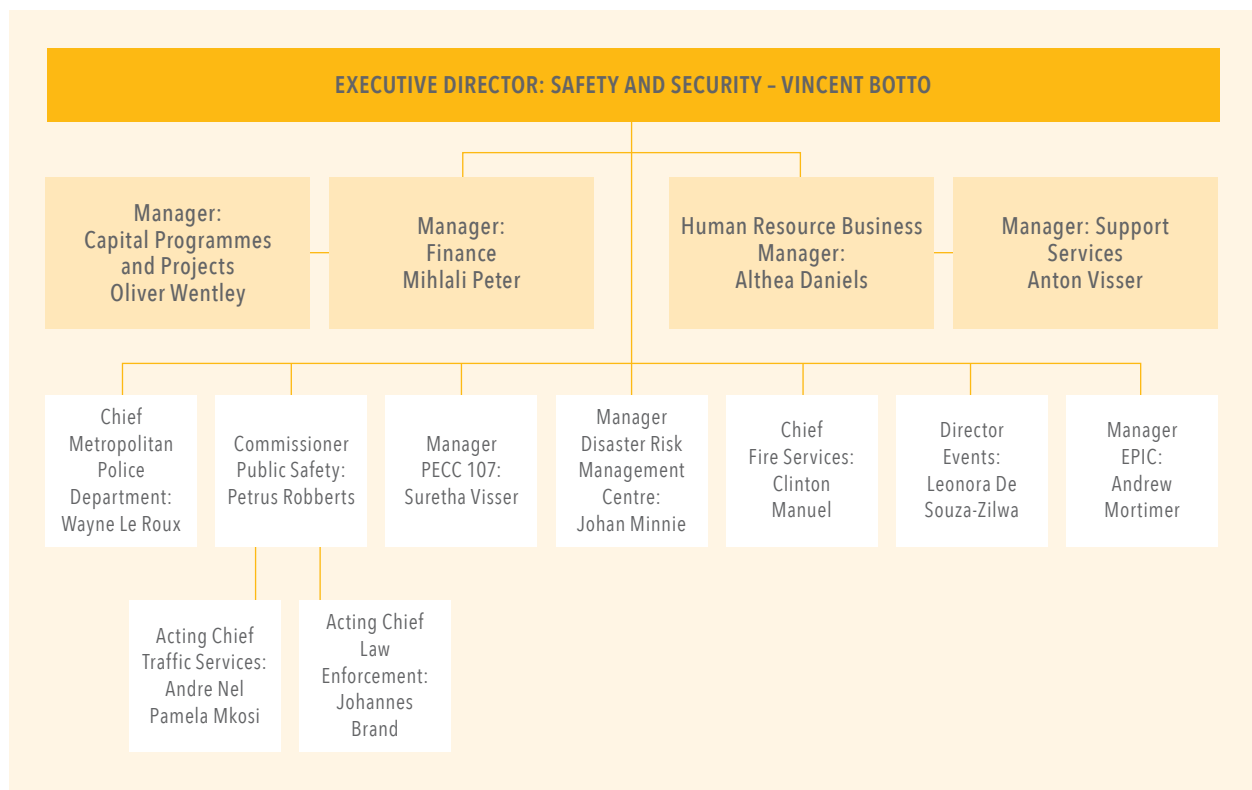
The full implementation of this concept in Cape Town can be expected to contribute to the safety of residents, and the directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	6 765
NUMBER OF POSITIONS FILLED	6 106
NUMBER OF VACANCIES	567
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	94,47%

DIRECTORATE ORGANOGRAM



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Monitoring of CCTV cameras by a private security company	Non-uniform staff to monitor the cameras	Uniform staff can be deployed to areas	Trained CCTV operators are lost to the service if the tender is awarded to a new contractor
Monitoring of CCTV Technical Section	The service was outsourced since the commencement of the service 22 years ago	The City will manage the technical section more efficiently	The knowledge associated with the CCTV technical sections are lost, once new contractor is awarded the tender to execute maintenance
Quemic – Drone services	No in-house capability	Accessibility to drone services	Reliance on a transversal tender.
AGA/A2G – ISR Services	No in-house capability	Accessibility to ISR Services	Unlikely to in-source this service; very specialised market segment; few service providers.
TMT – BWC, IVC and ANPR Services	Provision of specialised hardware and technology services	Supply, delivery and support of body-worn cameras, in-vehicle cameras and automatic number plate recognition systems	ANPR data landscape is very complex and may require future regulation
IS&T contractors	No in-house capability/specialised project and software development	Specialist resources to develop software solutions required to keep EPIC current	Scarce skills lead to delivery challenges, contractors are transient, CAPEX budget difficult to manage with this delivery construct
The provision of a Traffic Contravention Service	City neither has the capability, nor capacity to deliver these systems and services in-house	The City receives the necessary technology and support for effective traffic enforcement. The City receives the necessary systems and services to ensure that traffic fines are effectively processed.	The City is exposed to any failings on the part of the service provider as if it is a failing by the City itself. The City stands to lose credibility and is even exposed to litigation and financial losses if the service provider fails to fulfil its obligations.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure H1)

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Anton Visser on behalf of Vincent Botto	 22/04/2025
Mayoral Committee Member	Ald Jean-Pierre Smith	 23/04/2025

10. APPENDICES

Annexure H1: 2025/26 Safety and Security Directorate Scorecard

Annexure H2: 2025/26 Safety and Security Directorate Scorecard Definitions

Annexure H3: 2025/26 Financial Information

ANNEXURE H1: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Scorecard (CSC) Indicators											
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	5.A	Safety and Security (L)	Drone flights used for safety and security activities (number)	2 835	200	500	800	1 000	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	5.B	Safety and Security (L)	Roadblocks focused on drinking and driving offences (number)	860	175	350	425	700	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	5.C	Safety and Security (L)	Closed-circuit television (CCTV) detected incidents relayed to responders (number)	43 457	8 750	17 500	26 250	35 000	Director: Metro Police
Safety	6. Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.A	Safety and Security (L)	New auxiliary law enforcement volunteers recruited (number)	218	0	0	0	150	Chief: Law Enforcement
Safety	6. Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.B	Safety and Security (L)	Client satisfaction survey neighbourhood watch support programme (%)	96,55%	96%	96%	96%	96%	Manager: Support Services,
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.A	Safety and Security (L)	Public safety awareness and preparedness sessions held in communities (number)	616	125	250	375	550	Manager: Disaster Risk Management
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.B	Safety and Security (L)	New Disaster Risk Management volunteers recruited (number)	124	0	0	0	65	Manager: Disaster Risk Management
Functional indicators											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	Functional	Safety and Security (L)	New major events (number)	6	Annual Target	Annual Target	Annual Target	1	Director: Events
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	58,8%	80%	80%	80%	80%	Manager: Public Emergency Communication Centre
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	75,13%	70%	70%	70%	70%	Chief Fire Officer: Fire Services

ANNEXURE H1: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Fire safety inspections (number)	6 066	1 500	3 000	4 500	5 750	Chief Fire Officer: Fire Services
A resilient city	14. A resilient city	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security (L)	Disaster Risk Management training provided (number)	23	5	10	15	20	Manager: Disaster Risk Management
A resilient city	14. A resilient city	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security (L)	Disaster Risk Management emergency preparedness exercises/drills conducted (number)	36	5	10	15	20	Manager: Disaster Risk Management
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Training interventions with national and international partners attended and virtual training presented (number)	29	2	6	8	10	Executive Director
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	EPIC users who have valid shift patterns associated with their profile (percentage)	94,62%	90%	90%	90%	90%	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Units that are 'active' on EPIC and are associated with an EPIC device login for that day (percentage)	75%	80%	80%	80%	80%	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Percentage of all contravention notices issued electronically (%)	NEW	80%	80%	80%	80%	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Fines issued for littering and dumping (number)	14 571	Metro: 625 L/E: 2 250 Traffic: 400	Metro: 1 250 L/E: 4 500 Traffic: 800	Metro: 1 875 L/E: 6 750 Traffic: 1 200	Metro: 2 500 L/E: 9 000 Traffic: 1 600	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Operational staff undergoing by-law refresher training (percentage)	42,8%	5%	15%	25%	35%	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Inspections at scrap metal dealers (number)	2 117	405	810	1 215	1 622	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Warrants executed (number)	21,7%	6 000	12 000	18 000	24 000	Chief: Law Enforcement

ANNEXURE H1: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation (number)	3 681	756	1 512	2 267	3 023	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	EPIC service requests related to noise complaints responded to (percentage)	99,93%	75%	75%	75%	75%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Dispatch responsiveness to land invasions within 10 minutes (percentage)	92,3%	90%	90%	90%	90%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Community by-law education and awareness sessions held (number)	64	8	16	24	32	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	New CCTV Surveillance cameras installed (number)	138	0	0	0	40	Director: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	LPR technology interventions resulting in positive action being taken by responders (number)	323	90	180	270	360	Director: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Learners attending Metro Police Youth interventions (number)	549	120	240	360	480	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Cadets recruited (number)	60	0	0	0	60	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Operational staff successfully completing ongoing firearms training (percentage)	71,84%	95%	95%	95%	95%	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Number of manual speed checks on high risk roads	NEW	750	1 500	2 250	3 000	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety and Security (L)	Impoundments to address illegal taxi operators (number)	9 487	1 500	3 000	4 500	6 000	Deputy Chief: Traffic Services
Circular 88 (National Treasury) outcome indicators											
Safety	5 Effective law enforcement to make communities safer	-	FD1.1	Safety and Security (L)	Number of fire related deaths per 100 000 population	4,7	A/T	A/T	A/T	<5	Chief Fire Officer: Fire Services

ANNEXURE H1: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Safety	5 Effective law enforcement to make communities safer	-	FD1.2	Safety and Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	0,17	A/T	A/T	A/T	< 142	Manager: Disaster Risk Management
Safety	5 Effective law enforcement to make communities safer	-	GG2.3	Safety and Security (L)	Protest incidents reported per 10 000 population	0,28	A/T	A/T	A/T	< 5	Commissioner: Operational Coordination
Circular 88 (National Treasury) output indicators											
Safety	5 Effective law enforcement to make communities safer	5.2 Safety technology programme	FD1.11	Safety and Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	67,63%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Circular 88 (National Treasury) compliance indicators											
A capable and collaborative city government	16. A capable and collaborative city government	6.3 Evidence-based decision making	C25	Safety and Security (L)	Number of protests reported	131	Report	Report	Report	Report	Commissioner: Operational Coordination
A capable and collaborative city government	16. A capable and collaborative city government	6.3 Evidence-based decision making	C18	Safety and Security (L)	Number of approved demonstrations in the municipal area	394	Report	Report	Report	Report	Commissioner: Operational Coordination
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	C67	Safety and Security (L)	Number of paid full-time firefighters employed by the municipality	913	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	C73	Safety and Security (L)	Number of structural fires occurring in informal settlements	N/A	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	C74	Safety and Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	N/A	Report	Report	Report	Report	Chief Fire Officer: Fire Services
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	C69	Safety and Security (L)	Number of displaced persons to whom the municipality delivered assistance	6 767	Report	Report	Report	Report	Manager: Disaster Risk Management
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	C72	Safety and Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	2021/09/21	Report	Report	Report	Report	Manager: Disaster Risk Management
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	C75	Safety and Security (L)	Number of people displaced within the municipal area	29 615	Report	Report	Report	Report	Manager: Disaster Risk Management
City key operational indicators (KOIs)											
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	91,79%	22%	48%	72%	95%	Director: HR

ANNEXURE H1: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP					Lead Directorate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.					30-Sep-25	31-Dec-25	31-Mar-26	
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	1 722.04	381,22	762,44	1 143,66	1 524,89	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	120	403	403	403	403	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.1	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	75%	76%	76%	76%	76%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4,73%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	85,15%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	95,12%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Declarations of Interest completed (%)	99,7%	25%	50%	75%	100%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	95,32%	20%	50%	70%	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (%)	99,20	10%	20%	55%	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Internal Audit agreed actions resolved (%)	91,89%	80%	80%	80%	80%	Manager: Support Services
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	Manager: Support Services

ANNEXURE H1: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26		30-Jun-26
Circular 88 (National Treasury) key operational indicators (KOIs)											
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	2 164	442	884	1 326	1 766	Manager: Support Services
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	115	400	400	400	400	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate	50%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	18,45%	40%	40%	40%	40%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99,45%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	Number of days of sick leave taken by employees	16 022	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	Number of temporary employees employed	1 194	Report	Report	Report	Report	HR Business Partner
Anton Visser On behalf of Executive Director: Vincent Botto				22/04/2025		Mayoral Committee Member: Alderman Jean-Pierre Smith		23/04/2025			



Anton Visser
On behalf of Executive Director:
Vincent Botto

22/04/2025

Mayoral Committee Member:
Alderman Jean-Pierre Smith



23/04/2025

ANNEXURE H2: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
SDBIP FUNCTIONAL DEFINITIONS		
New CCTV surveillance cameras installed (number)	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom (PTZ) camera or a Licence Plate Recognition (LPR) camera funded by City, directorate, departmental, ward allocation, grant funding, but not limited to these funding sources.	
LPR technology interventions resulting in positive action being taken by responders (number)	The number of Licence Plate Recognition (LPR) alerts sent to responders for action.	
Manual speed checks conducted on high risk roads	Measure the number of speed checks done by an officer with a manual (hand operator) speed check device in high risk crash locations.	
Impoundments to address illegal taxi operators (number)	The number of impoundments linked to addressing illegal taxi operators.	
EPIC users who have valid shift patterns associated with their profile (percentage)	This is the percentage of S&S users who are present on the EPIC Organisational Structure who have had a valid shift pattern applied to their profile. This pattern allows the EPIC System to understand when they are planned to be on duty, and is a pre-cursor to measuring actual staff performance on EPIC in line with the planned scenario.	Number of employees with planned schedules divided by Total number of valid employees per department) x 100
Units that are 'active' on EPIC, and are associated with an EPIC device login for that day (percentage)	This is the percentage of 'units' on EPIC that are active on EPIC (made available), that have in fact had a staff member login via an EPIC device. This indicator will drive device utilisation by crew.	Number of valid units for all departments with a login registered for that day divided by Number of valid units for all departments) x 100
Fire safety inspections	Indicates the number of fire safety inspections and interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.	
Calls answered within 10 seconds by the Public Emergency Communication Centre (PECC) (percentage)	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call-taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this, PECC uses International Emergency Centre benchmark referencing a call response Answering call in 10 seconds which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10-second benchmark.	Number of calls answered on time divided by (Number of completed calls - False attempts)
Training interventions with national and international partners attended and virtual training presented (number)	Attracting and hosting new major events that will attract visitors to the city.	
Budget spent on integrated information management system (EPIC 2) (percentage)	Monitoring the annual expenditure against the budget allocated for the enhancement of the EPIC system.	Actual spend + Commitments divided by Current budget
Disaster Risk Management training provided (number)	The indicator measures the number of training courses provided to commerce, industry, institutions and City staff in order to build resilience and effect disaster risk reduction and disaster preparedness.	
Disaster Risk Management emergency preparedness exercises/drills conducted (number)	Conducting major multi-agency emergency exercises/drills with commerce, industry, institutions, government, NGOs, volunteer structures, civil security initiative structures, communities at risk, important places, hazard specialists, major hazard installations and critical infrastructure will enable role players to become au fait with emergency response plans, procedures, processes, structures, thereby increasing preparedness for-, improve response to-, reduce impact of-, and support relief and recovery from, possible hazard occurrences affecting facilities, installations, and activities; thus enhancing the City's capacity to identify and respond to emergencies effectively and efficiently.	
Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at an emergency centre, to the first arriving fire response vehicle at the scene of the incident and is based on the average time taken from the five response categories as stipulated in the SANS Code 10090 – Community Protection against fire.	Total number of emergencies responded to within 14 minutes by Total number of emergencies responded to x 100

ANNEXURE H2: 2025/26 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
Inspections at scrap metal dealers (number)	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and respond to incidents of cable/copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conduct unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12-month period.	
Warrants executed (number)	The total number of warrants executed by Law Enforcement personnel over a 12-month period.	
Liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation (number)	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the City of Cape Town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12-month period.	
Fines issued for littering and dumping (number)	The City's policing departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting will be based on all section 56 notices issued in terms of the City's Integrated Waste Management By-law.	
EPIC service requests related to noise complaints responded to (percentage)	This is a quantitative measure by simply looking at service requests (SRs) related to noise complaint created vs the number of SRs closed which will give us a percentage.	Total EPIC noise complaints created divided by Total EPIC noise complaints closed x 100
Dispatch responsiveness to land invasions within 10 minutes (percentage)	On receipt of a service request, relating to land invasion, the Anti-Land Invasion Unit will promptly dispatch its members within 10 minutes of receiving such request.	Total number of complaints received divided by Total number of complaints dispatched within 10 minutes
Training interventions with national and international partners attended and virtual training presented (number)	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.	
Learners attending Metro Police Youth Interventions (number)	It is an intervention by the CTMPD in its own capacity and in conjunction with the WCED, targeting youth within the metropole with the objective of addressing and improving social norms and values.	
Cadets recruited (number)	Flowing from the Metro Police Youth interventions is the recruitment of Youth Cadets. The recruited cadets will then be taken up in the Youth Cadet Programme and trained to become active community leaders by instilling social responsibility and working in partnership with the Cape Town Metro Police Department, to fight crime and to keep the city safe.	
Operational staff successfully completing firearms training (percentage)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98(8) The head of an official institution may only issue a permit in terms of subsection (2) if the employee – (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A member of a municipal police service must receive at least two days (16 hours) refresher training per annum in selected firearm skills, practical survival techniques and physical education.	The number of members successful in achieving a competent assessment in refresher training divided by Total members attending refresher training within the reporting month x 100 The percentage of each month added together and averaged to calculate the cumulative percentage for the quarter and year.
Operational staff undergoing by-law refresher training (percentage)	By conducting refresher training to officers in order to develop them on relevant City by-laws and to continuously keep the officers updated on the amended by-laws to ensure the officers perform their functions confidently and competently.	Total operational members attended training divided by Total operational members x 100
Community by-law education and awareness sessions held (number)	Safety and Security Directorate will establish a By-law Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City by-laws.	

ANNEXURE H3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	1	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	745	1 138	1 059	1 059	1 138	1 223	1 315
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	5 115	2 501	2 967	2 967	3 100	3 240	3 382
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 869 251	1 877 671	1 897 220	1 897 220	1 860 970	1 874 215	1 897 374
Licences and permits	33 136	42 131	33 656	33 656	35 170	36 753	38 370
Agency services	14 042	15 786	15 786	15 786	16 158	16 540	16 930
Transfers and subsidies	354 385	429 540	443 010	443 010	399 371	403 897	420 614
Other revenue	55 352	49 696	54 718	54 718	74 600	69 265	76 553
Gains	578	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	2 332 605	2 418 462	2 448 416	2 448 416	2 390 509	2 405 133	2 454 539

ANNEXURE H3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee-related costs	3 402 634	3 735 605	3 668 244	3 633 459	4 142 750	4 387 147	4 660 414
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	1 374 104	1 585 000	1 585 000	1 585 000	1 500 000	1 500 000	1 500 000
Depreciation and asset impairment	158 306	194 137	208 938	208 938	220 232	218 971	226 771
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	191 503	203 905	201 660	201 746	227 732	216 247	218 866
Contracted services	202 833	190 978	196 290	197 632	202 897	201 649	202 734
Transfers and subsidies	54 464	93 516	82 347	71 535	78 593	78 593	78 593
Other expenditure	224 921	209 788	225 633	269 802	319 265	322 563	320 698
Losses	1 715	1 372	1 372	1 372	1 372	1 372	1 372
Total operating expenditure	5 541 728	6 214 301	6 169 483	6 169 483	6 692 842	6 926 543	7 209 448

ANNEXURE H3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(3 209 123)	(3 795 838)	(3 721 067)	(3 721 067)	(4 302 333)	(4 521 410)	(4 754 909)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	37 572	27 560	12 339	12 339	6 000	3 000	100 000
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	40	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(3 171 511)	(3 768 278)	(3 708 728)	(3 708 728)	(4 296 333)	(4 518 410)	(4 654 909)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(3 171 511)	(3 768 278)	(3 708 728)	(3 708 728)	(4 296 333)	(4 518 410)	(4 654 909)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 171 511)	(3 768 278)	(3 708 728)	(3 708 728)	(4 296 333)	(4 518 410)	(4 654 909)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3 171 511)	(3 768 278)	(3 708 728)	(3 708 728)	(4 296 333)	(4 518 410)	(4 654 909)
Capital Expenditure	444 375	483 669	472 532	470 829	344 830	214 039	500 016



9. SPATIAL PLANNING AND ENVIRONMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Rob McGaffin
Contact person: Cheryl Basson

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

The business plan aims to outline the key objectives, priorities, and operational focuses of the Spatial Planning and Environment Directorate. The six IDP priorities, which support the City's vision as a city of hope, highlight the need for the City to address the challenges of urbanisation in an efficient, equitable, viable, and sustainable way. Given the complexity of the issues the City faces and the limited resources available, it is crucial that the departments within the directorate work in a collaborative, transversal manner, both internally and across the broader City. Therefore, all departments within the directorate are expected to align with common objectives, ensuring that their programs and projects are focused on shared themes and actions required to enhance the City's capacity to respond to urbanisation.

The directorate enables service delivery through four line departments, namely:

- ✓ Urban Regeneration (CIDS, UCI and MURP)
- ✓ Development Management
- ✓ Environment Management
- ✓ Urban Planning and Design

In addition, there are four Shared Services units namely:

- ✓ Project Management Unit (PMU)
- ✓ Support Services (Organisational Performance Management (OPM); Probity and Compliance; and Communications)
- ✓ Finance
- ✓ Human Resources Business Partner



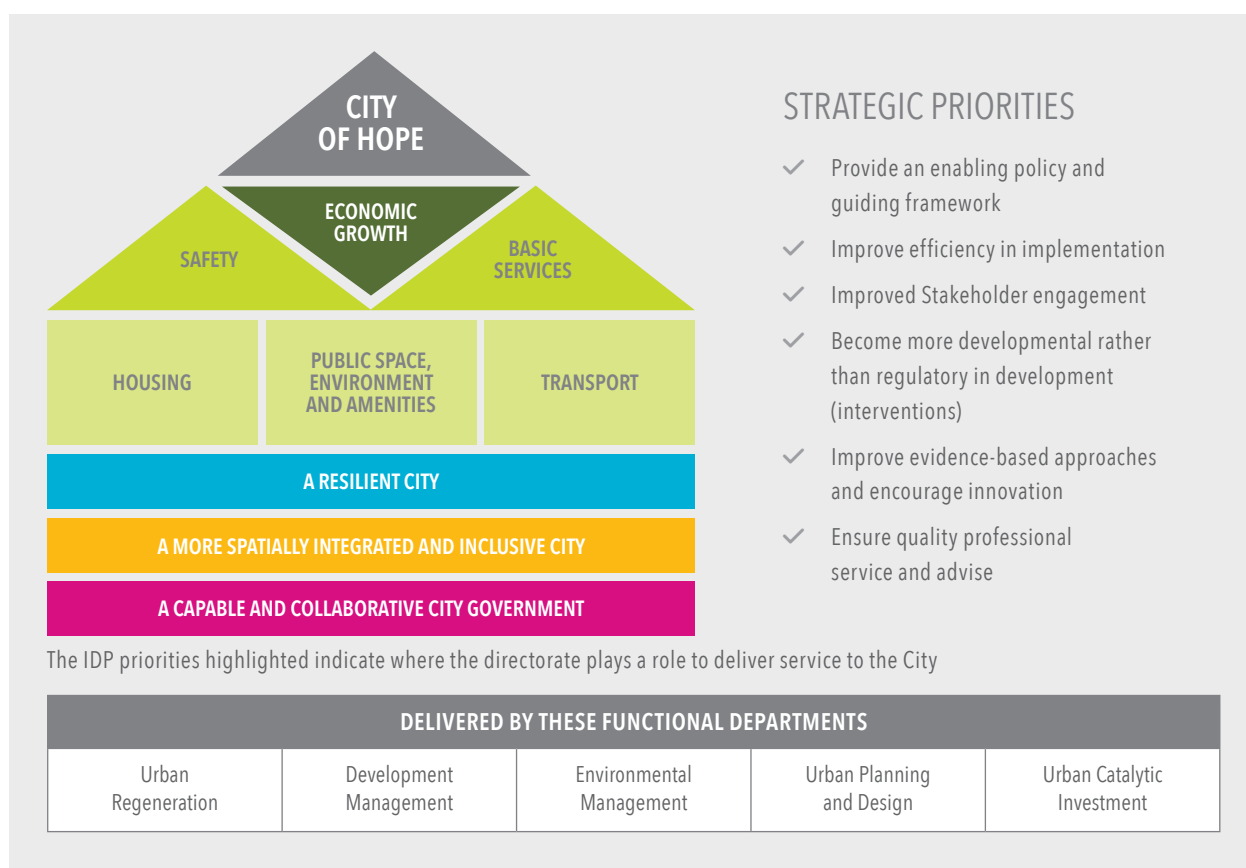
TO
GETHER.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

SPE STRATEGY, PURPOSE AND MANDATE

To improve safety and address socioeconomic challenges for re-development, to instil pride and quality of life for residents in identified neighbourhoods which will create an environment for positive investment in the Cape Town economy.

The service mandate of the directorate is illustrated in the diagram below:



The directorate is directly aligned to the following priorities in its activities:

1. Economic growth
2. Public space, environment and amenities
3. Housing
4. A more spatially integrated and inclusive city
5. A more capable and collaborative city government (governance)

The intent over the next two years is to give effect to the IDP and related Mayor's priorities through the implementation of projects, where the City is either the catalyst to service delivery and investment, or where the City sets the development agenda and the private sector takes up the market demand.

2.1. SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE STRATEGY

In 2024/2025, the directorate concentrated its efforts on helping the City address the challenges and opportunities presented by increased urbanisation, economic growth,⁶ and urban management. In 2025/2026, the directorate will build on this foundation by refining its interventions and programs. To achieve this, it will focus on the following areas:

METROPOLITAN AND LOCAL AREA PLANNING

1. Continued development of the forward-planning tools, including the Spatial Trends Report, baseline information, Residential and Non-Residential Growth Estimates Reports, position papers testing underlying assumptions, Local Area Economic Profile Reports and the Land Use Model.
2. Rationalising and aligning local planning initiatives in the City through the LAPI Prioritisation Initiative and the development of a Lower-Order Plans Methodology SoP for local area planning.
3. Continued development and implementation of the Public Realm Strategy, with a focus on public space enhancements in the CBD, Bellville and Claremont/Wynberg.
4. Finalising the CBD Local Spatial Development Framework and Foreshore Freeway proposal.
5. Collaborating with other directorates to identify a pipeline of land for future development and housing needs, and further to develop the City's Consolidated Land Pipeline.
6. Collaborating with Ratepayers Associations and various other community representative forums from the informal and formal sector, including the Developers

Forum, in-person, and on various social media platforms to receive comments and providing the necessary information which will impact communities on legislative by-laws, for example the annual Municipal Planning Building By-Law review process.

PRECINCT DEVELOPMENT AND MANAGEMENT

1. Completing the business improvement process for the Urban Regeneration Department and implementation of the recommendations as appropriate.
2. Completing of the Precinct Development and Management SoP including the following sub-components:
 - a. Precinct ID, prioritisation and planning
 - b. Precinct project implementation
 - c. Precinct management
3. A particular focus will be given to the finalisation of the packaging and development of the release strategies for the Foreshore Gateway, Strand Street Quarry, Bellville Government Precinct, AJ West Affordable Housing Development Scheme, Joe Gqabi PTI, Sheffield Road and Terminus Road affordable housing precincts.
4. Ongoing rationalisation and management of MURP nodes, ensuring alignment with organisational forward plans, incorporation of Community Action Plans (CAPs), and implementation of elements from the Safety and Security MPP.
5. Implementation of the KfW "Violence prevention: Improving early childhood development in vulnerable areas of Cape Town" programme.
6. Continued expansion and governance of City Improvement Districts and the implementation of the CID guidelines to support better urban management.

EASE OF DOING BUSINESS

1. Design and implementation of the development management system optimisation programme centred around:
 - a. Improving the quality of application submissions.
 - b. Regulatory reform including the Municipal Planning By-law review, heritage legislation reform and the drafting of a building by-law.
 - c. Resource optimisation and technology.
 - d. Application process flow and business process improvements.
 - e. Enforcement.
 - f. Culture and attitude.
 - g. Communications.
2. Strengthening and building the property value chain (PVC) through a deeper data analysis of the 'birth to billing' process to identify blockages and opportunities for optimisation.
3. Continued operationalisation of the Development Management System, including addressing the backlogs resulting from the DAMS upgrade process.

ENVIRONMENTAL MANAGEMENT

1. Management and expansion of the City's nature reserves, including the incorporation of seven additional coastal resorts and land acquisitions.
2. Design and implementation of the Coastal Management capital programme.
3. Coordination and strengthening of catchment management, including collaborating with Urban Waste Management in respect of bringing about behaviour change and innovative waste management systems.
4. Design and implementation of the Mayoral Priority Inland Water Quality Programme – Vlei Remediation.

5. Localising and strengthening heritage management through the implementation of seven targeted interventions.
6. Strengthening the Living Alongside Wildlife programme, with a particular focus on the implementation of the Baboon Strategic Management Plan driven through the Cape Peninsula Baboon Management Joint Task team (CPBMJTT).
7. Strengthening invasive species management, with a particular focus on the polyphagous shot-hole borer.
8. Ensuring compliance with environmental, coastal and heritage legislation.
9. Expanding the digitisation of EMD processes to enable:
 - Online viewing of our green and natural infrastructure
 - Online booking of services, accommodation, and venues
 - Online payment for services, accommodation, and venues
10. Identifying additional green grant funding to expand sustainability projects, such as the Carbon Smart programme.

SMALL-SCALE RENTAL UNIT PROGRAMME

1. Continued development, management and implementation of the 10 work streams.
2. Mainstreaming key work streams such as land release and infrastructure planning into the broader City organisational structure.
3. Take specific responsibility for the following work streams:
 - a. SSRU Strategy and Policy
 - b. Regulatory reform

- c. Sustainable neighbourhoods
- d. Local Planning Support Office
- e. Information and market trends
- f. Stakeholder communication and engagement

4. Assist and input into financial modelling of other directorates and external stakeholders.

2.2 KEY OPERATIONAL AREAS

All of the above initiatives are reliant on a sound functioning directorate and therefore attention will be given to the following areas.

GOVERNANCE

Compliance and sound governance are prerequisites for the success of the directorate. Consequently, efforts will continue to be made to develop and improve reporting and tracking dash-boards. Furthermore, procedures and processes will continue be implemented to ensure timeous monitoring and reporting.

STRUCTURE AND RESOURCING

Particular attention will be given to completing the business improvement processes in Urban Regeneration and Development Management and finalising the structure of the Urban Regeneration Department. Furthermore, prioritisation will be given to further strengthening the office of the HRBP and implementing the vacancy management plan, JD review management plans, and strategic workforce plans.

PROGRAMME AND PROJECT MANAGEMENT

A business improvement process will be initiated regarding programme and project management in the directorate with a view towards the establishment of a Project Management Unit.

STAKEHOLDER ENGAGEMENT

Stakeholder engagement will be strengthened in the directorate through the development of a directorate stakeholder engagement and communication framework, driven by a newly appointed Stakeholder Engagement and Communication manager.

3. STRATEGIC ALIGNMENT TO THE IDP

PRIORITY	OBJECTIVE	PROGRAMME	PROJECTS AND INITIATIVES	RESPONSIBLE			
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of Doing Business	1.1 A Ease of Doing Business	Econ Growth			
		1.2 Investment and Partnership Development Programme	1.1 B Development Facilitation	1.1 B Development Facilitation	SPE		
			1.2 A Growth coalition	1.2 A Growth coalition	Econ Growth		
			1.2 B Event and film industry facilitation	1.2 B Event and film industry facilitation	Safety&Security		
			1.2 C Strategic assets initiative	1.2 C Strategic assets initiative	Econ Growth		
			1.2 D Intergovernmental Collaboration Initiative	1.2 D Intergovernmental Collaboration Initiative	Econ Growth		
			1.2 E Resource Efficiency Initiative	1.2 E Resource Efficiency Initiative	Econ Growth		
			1.3 Inclusive economic development and growth programme	1.3 A Informal Sector Support Initiative	Econ Growth		
			1.4 Targeted urban development programme	1.3 B Work- readiness initiative	1.3 B Work- readiness initiative	Econ Growth	
				1.5 Consolidated land pipeline and release programme	1.4 A Local area and precinct development initiative	1.4 A Local area and precinct development initiative	SPE
					1.4 B Precinct management initiative	1.4 B Precinct management initiative	SPE
		1.4 C CBD recovery and transition project	1.4 C CBD recovery and transition project		SPE		
		1.5 A Data-driven land management initiative	1.5 A Data-driven land management initiative		Econ Growth		
		1.5 B Land packaging initiative	1.5 B Land packaging initiative		Econ Growth		
		1.5 C Accelerated land release initiative	1.5 C Accelerated land release initiative	EG & Human Sett			
SAFETY	6 Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.1 A Neighbourhood watch support project	Safety&Security			
		6.2 Holistic crime prevention programme	6.2 A Safer Community facilities initiative	Comm Serv & Health			
			6.2 B Improving relationships with Metro Police and communities	6.2 B Improving relationships with Metro Police and communities	Safety&Security		
HOUSING	8 Safer, better quality homes in informal settlements and backyards over time	8.1 Micro developer and additional dwellings improvement programme	8.1 A Regulatory reform initiative	SPE			
	9 Healthy and Sustainable Environment	9.1 Environmental Management and biodiversity management programme	8.1 B Local planning support initiative	SPE			
9.1 A Biodiversity management initiative			SPE				
10.1 Healthy urban waterways programme		9.1 B Green infrastructure initiative	SPE				
		10.2 Coastal programme	10.1 A Water quality improvement project	Water&San			
10.1 B Waterway rehabilitation project			Water&San				
10.2 A Coastal infrastructure initiative			SPE				
10.2 B Coastal and marine conservation initiative			SPE				
PUBLIC SPACE, ENVIRONMENT AND AMENITIES		11 Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme	11.2 A Public space improvement initiative	SPE		
			11.2 B Sustainable strategic partnership initiative	11.2 B Sustainable strategic partnership initiative	Comm Serv & Health		

PRIORITY	OBJECTIVE	PROGRAMME	PROJECTS AND INITIATIVES	RESPONSIBLE
A RESILIENT CITY	14 A resilient city	14.1 Climate Change Programme	14.1 A Climate change response planning and monitoring	FPR
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15 A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme	15.1 A Development enablement mechanism initiative	SPE
			15.1 B Spatial Strategy monitoring and evaluation project	SPE
			15.1 C District spatial development framework implementation initiative	SPE
			16.1 A Strategy-led budgeting initiative	FPR & Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.1 B Functional assignments reform initiative	FPR & Finance
			16.1 C Programme and projects impact assessment initiative	FPR
			16.1 D Effective supply chain management initiative	Finance
			16.2 A Broadband improvement project	Corp Serv
		16.2 Modernised and adaptive city government programme	16.2 B City process modernization initiative	Corp Serv
			16.2 C Employee and customer digital enablement project	Corp Serv
			16.2 D Resident mobile app project	FPR
			16.3 A Data projects	FPR
		16.3 Evidence-based decision making programme	16.3 B Data-driven performance management initiative	FPR
			16.3 C Economic analysis project	FPR
		16.4 Project preparation and delivery programme	16.4 A Project preparation initiative	FPR
			16.4 B Portfolio and contract management system enhancement project	FPR
		16.5 City facilities and property optimisation programme	16.5 A Facilities optimization and rationalization project	Econ Growth
			16.5 B Public land protection initiative	All
		16.6 Advocacy and intergovernmental relations programme	16.6 A Technical partnerships and international relations project	FPR
			16.6 B Advocacy agenda initiative	FPR
		16.7 Community engagement and partnership programme	16.7 A Public engagement project	FPR
			16.7 B Public partnership project	FPR
			16.7 C Local needs and service delivery coordination initiative	Corp Serv



4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

INTERNAL AND EXTERNAL STAKEHOLDERS	ROLES AND RESPONSIBILITIES
- Customers - Communities - Business/industry	- Service delivery; reasonable turnaround time on service requests - Participation and partnerships - Standard operating procedures
- National departments/other spheres of government - National Treasury	- Policy direction - Monitoring and evaluation - Reporting to National Treasury - Grant funding - Precinct management
- Creditors	- Payments to CIDs
- Provincial departments	- Funding and service level agreements - Protocol agreements - Policy direction - Monitoring and evaluation
- Missing Internal - Internal partners - Council/Councillors - Subcouncils subsection	Policy development and monitoring of implementation
- External service delivery directorates - Corporate - Unions	- Information sharing - Communication of directorate requirements and service standards; policy development and implementation; service coordination - Guide and advise on matters - Facilitate process to appoint political observers on CID boards
- External partners/City Improvement Districts, special groups/international partnerships - National and Provincial Government parastatals - Community-based organisations - Business sector - Institutions for higher learning - ICLEI C40 - City of Aachen, Germany - Volunteer groups - South African Precinct Management initiative - Avans Hogenschool, Netherlands - International Downtown Association from the USA - UK BID Foundation	- Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks - Developments and approvals of MOAs - Cooperation on a range of sustainability and economy issues - Donor funding - Knowledge sharing of precinct management models
Mayor, Mayco and portfolio committees	- Oversight role

5. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), has taken due care to ensure that risks that could impact on the directorate not achieving its objectives are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Risk registers are utilised as a management tool in order to manage identified

risks of the directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The executive director must discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

6. STRATEGIES APPROVED BY THE DIRECTORATE

Environmental Strategy (2017) (Implementation in 2025/26) Five-year review of the Environmental Strategy and development of an implementation plan to be submitted to Council for approval by or before June 2026	The Environmental Strategy provides City decision makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which in turn is embedded in nature. The Environmental Strategy includes four strategic focus areas and four cross-cutting themes that guide the implementation. The Environmental Sector Plan was completed in 2021 and the Environmental Sector Plan Enhancement was completed in 2022. Currently, a review is being undertaken as part of the Infrastructure and Growth Management Working Group (IGMWG) process. The Environmental Sector Plan Capital Project Pipeline is continually implemented according to timeframes.
Local Biodiversity Strategy and Action Plan, 2023-2027 (LBSAP) Completed the Action Plan update by 30 June 2023. The new Action Plan applies for 1 July 2023 to 30 June 2027. It was signed off by the Environment Management director, and presented to the SPE Portfolio Committee in October 2023.	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the City to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the BioNet, the LBSAP sets definitive targets to deal with conservation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.

7. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The Circular 88 outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are disclosed separately from the corporate scorecard as it contains external data such as Stats SA household data, which are predominantly not under the City's 'area of control' but forms part of the City's 'area of concern'. The directorate will, among others, track the indicators in the directorate SDBIP to understand the environment in which it operates.

The Directorate contribute to three outcome indicators:

1. ENV 4.3 Wetland condition index
2. ENV4.2 Ecosystem vegetation type protection level (number)
3. ENV5.1 The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely Sufficient

8. PERFORMANCE PROGRESS AND OUTCOMES

8.1. HIGHLIGHTS OF THE DIRECTORATE'S PERFORMANCE OVER THE PAST YEAR (LIST NOT EXHAUSTIVE)

Community and programme initiatives:

- ✓ Area Coordinating Task Teams (ACTT)
- ✓ Establishment and embedding of the Bellville ACT and eight subcommittees feeding into the CMDS prioritisation.
- ✓ Management of the CBD beautification programme.
- ✓ Active participation in the Urban Mobility Project Management Unit for the implementation of the ORIO Urban Mobility Programme (Nyanga, Nolongile, and Vuyani).
- ✓ Ownership of the Potsdam Site and relocation of the Environment Centre from Green Point Common to Potsdam, launched by the Deputy Mayor on 25 November.
- ✓ Deployment of 900 community ambassadors as part of a direct programme.

Strategic planning and frameworks:

- ✓ Council approval for Local Spatial Development Frameworks (LSDF) like Two Rivers and District Six, aimed at guiding sustainable growth.
- ✓ Publication of the Spatial Trends Report, accessible to the public via the City's Planning Portal, updated periodically.

Policy and planning initiatives:

- ✓ Completion of the Incentive Overlay Zone, included in the Municipal Planning By-law Review.
- ✓ Completion of initial Economic Areas Profiles.
- ✓ Approval of the Urban Design Policy.

Support for developers:

- ✓ Initiation of the Local Planning Support Office (LPSO) to assist small-scale developers in submitting quality land use and building plan applications. The LPSO will provide advice, resolve development challenges, and offer urban design guidelines. A pilot project, "Right to Build," is under way in Langa and Eerste River to further support developers.

DAMS and By-law Development:

- ✓ Finalisation of the DAMS 2 upgrade.
- ✓ Addressing the BDM backlog caused by DAMS 2 upgrade issues.
- ✓ As of June 2024 average "daily case load" for the plans examiners was 43 (very high indicating large daily volumes) and by increasing the capacity and work efficiency this has now improved to a normalised number of 24. The focus for 2025 and beyond has now shifted to decrease the time taken to obtain a decision to show consistent improvement.
- ✓ Final drafting of the Municipal Planning By-law Review and completion of the public participation process.
- ✓ Building By-Law Concept note approved in 2024 and development of by-law and policy document has commenced. This will be a first generation Building By-Law and a first in the country. It aims to streamline the building process and it requires that all applicable law has to be taken into account for the Building By-Law.

Stakeholder engagement and programme initiatives:

- ✓ Improved stakeholder engagement with, among others, the Property Developers Forum, Economic Development Partnership (EDP) Heritage Western Cape, SANParks, Cape Nature, Peer review panel and Provincial Government (e.g. Mega hospitals and rapid schools programme).
- ✓ Formulation and initiation of the development management optimisation programme.

Leadership and management:

Appointment of a Planning and Development Facilitation Manager has led to several significant benefits, contributing to a more efficient and business-friendly environment for property development and investment at the local government level by the following:

- ✓ **Enhanced business environment:** The creation of this position has fostered a favourable atmosphere for property development and investment in Cape Town, promoting economic growth and attracting new investment opportunities.
- ✓ **Reduction of regulatory burden:** A key focus of this role is to reduce regulatory complexities and streamline the timelines associated with property development. This initiative has led to a reduction in holding costs for developers, thereby encouraging further investment in property projects within Cape Town.
- ✓ **Centralized point of contact:** The introduction of this role has created a single point of contact for property developers, ensuring they have access to a central source of information and guidance throughout the development process, thus simplifying their interactions with the City of Cape Town.
- ✓ **Identification and resolution of delays:** This position plays a crucial role in identifying and addressing internal policies, by-laws, systems and processes within the City that may cause delays or hinder property development.
- ✓ **Development of optimization initiatives:** Through this position, the ED:SPE has implemented initiatives such as the Development Management Optimization Program, which seeks to enhance the efficiency of the development application process by reducing bottlenecks and expediting approvals.
- ✓ **Dispute resolution and mediation:** The Property Development Facilitator serves as a mediator and facilitator, playing a vital role in resolving disputes between property developers and internal departments regarding imposed conditions or requirements, thereby ensuring smoother processing of land-use applications.

- ✓ **Strengthened stakeholder relationships:** This position has been instrumental in fostering the development and maintenance of constructive relationships with key stakeholders. Additionally, it has led to the creation of various structured engagement platforms, such as the CCT Property Developers Forum, promoting collaboration and open communication between the CCT and the development community.

Environmental projects:

- ✓ **Refurbishment of Fisherman's Lane at Strandfontein Pavilion.**
- ✓ **Completion of the revetment at Milnerton beachfront.**
- ✓ **Dune rehabilitation at Fish Hoek, Fleur Park (Gordon's Bay), and Glencairn.**
- ✓ **Completion of the Table View dune project (3 km), with civil works now under way.**
- ✓ **Completion and official opening of the Green Point Park Experiential Education Garden and Dome Educational Centre.** The Dome's design references the dwellings of the Khoi and pays tribute to their heritage as a First Nations group. Mass timber is the newest and greenest system of carbon conscious construction in the world today and the dome has been one of the catalysts for accelerating this construction in South Africa.
- ✓ **Acquisition of two weed harvesters called the Rietvlei weed harvester which removed 92 492kg or 92 tonnes already; and Zandvlei weed harvester named Cape Shoveller –which removed 102 286kg or 102 tonnes of weeds from the vleis.**
- ✓ **The City's vleis remained open for recreational activity throughout the year.**

Environmental education and green jobs:

- ✓ **Over 35 624 individuals attended formal environmental education programmes, events, exhibitions, and awareness activities, equating to 35 960 person-days of education.**

- ✓ Creation of 4 072 green job opportunities inclusive of the river wardens.
- ✓ The River Warden Skills Development Programme was designed to enhance the management and conservation of critical freshwater ecosystems while addressing unemployment through targeted skills development. Participants gain practical experience in water resource management, environmental monitoring, and invasive species control, equipping them with marketable skills for employment in the green economy. Since its launch in 2024, the programme has made significant progress. A total of 45 participants have received formal training, contributing to the revegetation of a section along Zandvlei with indigenous plant species, thereby improving the area's ecological integrity.

Collaboration and management:

- ✓ Establishment of the Cape Peninsula Baboon Management Joint Task Team with Cape Nature and SANParks, and approval of the Baboon Strategic Management Plan.
- ✓ The signed Memorandum of Agreement with Shark Spotters Non-Profit Organisation for the purposes of managing community resources and the implementation of aspects of the Baboon Strategic Management Plan.
- ✓ Establishment of four new city improvement districts which will start the rejuvenation process of these areas.
- ✓ Extending the terms of operation for seven CIDs with a further five years to ensure continued precinct management in those areas.

Urban regeneration projects:

- ✓ Bellville Future City: Master Plan and public transport interchange concept received extensive public feedback and were formalised as a Local Spatial Development Framework (LSDF) by Council in December 2023.
- ✓ Philippi Opportunity Area: Regeneration framework adopted as an LSDF in December 2023, focusing

on infrastructure projects, land development, and affordable housing initiatives, including SSRU Programme residential projects at Joe Gqabi public transit interchange.

- ✓ Foreshore Gateway Precinct: Approval of changes to Lower Buitengracht Road reserve by the Provincial Roads Authority, clearing the way for the redevelopment of seven vacant city blocks, potentially accommodating over 4 000 residential units and commercial spaces.

Supporting tools and plans:

- ✓ Completion of the CID guidelines.
- ✓ Completion of KfW feasibility study and securing €15,0 million grant funding.
- ✓ Completion of the working draft of the Precinct Management SOP, with input from Strategy and Policy.
- ✓ Addendum to the Safety MPP signed off in September 2024, with phase 1 of implementation under way in the pilot area.

Additionally, the directorate established a more facilitative and operational framework for the phenomenon of Small-Scale Rental Units (SSRU) in the City of Cape Town (CCT).

The outcome of this programme is to have a cohesive Small scale Rental (SSR) Framework adopted and implemented by the CCT that formalises and embeds the approach to the Small scale Rental (SSR) sector in the City's policy, regulatory, management and funding frameworks.

The full performance report of the directorate and the organisation for the past year can be accessed via the following link: 17

<https://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>

9. AREAS OF BUSINESS IMPROVEMENT

For 2025/26, the directorate will focus on the following areas of improvement:

- ✓ Strengthen contract and demand plan management to ensure budget expenditure.
- ✓ Refinement and extended use of the programme management tracking system.



- ✓ Strengthen the departmental Support Services structure and operation to ensure business continuity in the directorate.
- ✓ Continue to strengthen HR capacity in the directorate and implement human resources management plans to address vacancies and job description reviews.

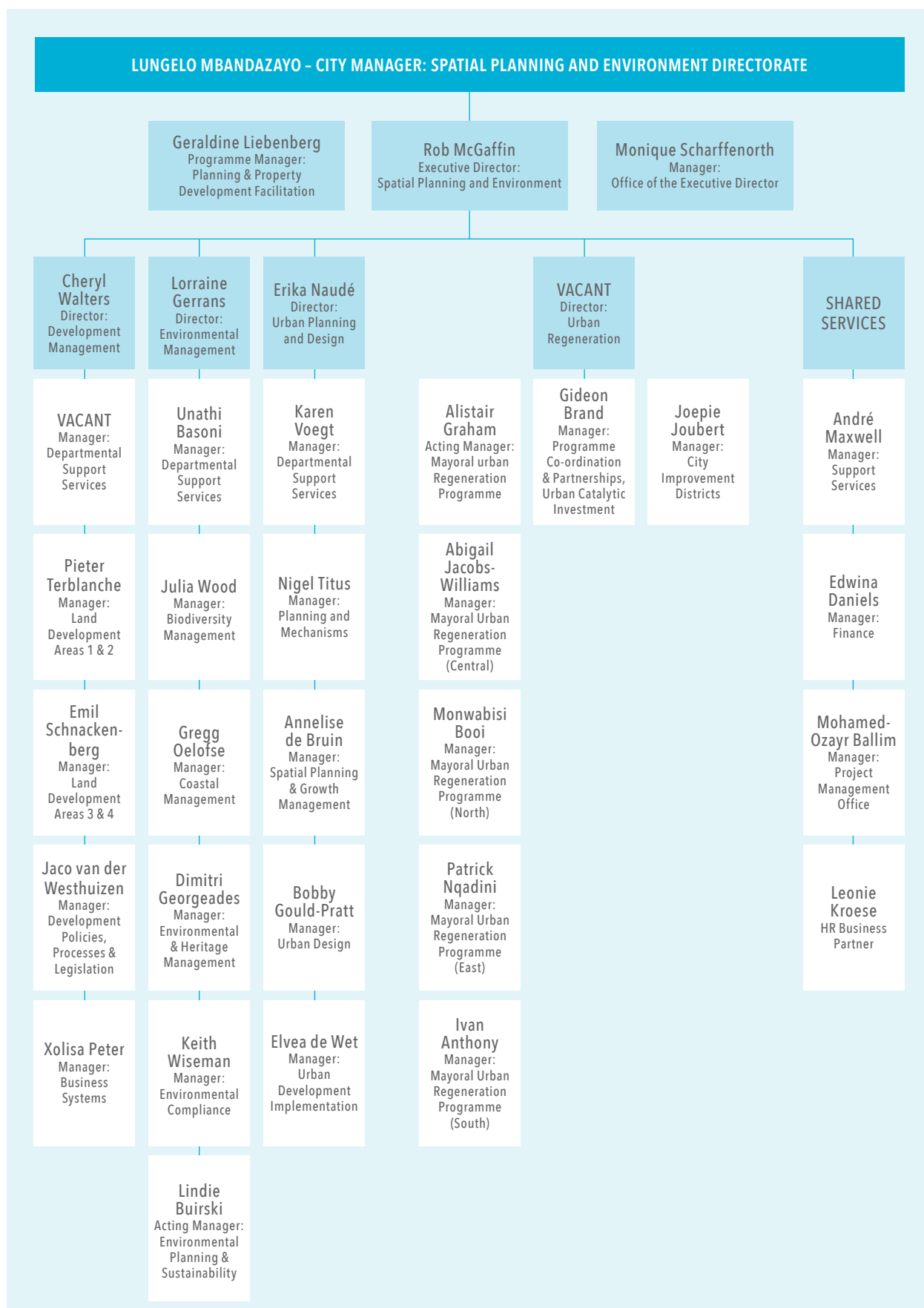
10. RESOURCES

10.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The directorate is headed by an executive director, with its management committee structure as follows:

TOTAL STAFF	1055
NUMBER OF POSITIONS FILLED	86.45%
NUMBER OF VACANCIES	75
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	70,37%

10.2 DIRECTORATE ORGANOGRAM



11. OUTSOURCED SERVICES

The directorate regularly evaluates its strategy for utilising a combination of internal and contracted resources to deliver services. This approach offers greater flexibility, enabling a faster response to organisational needs than if services were solely outsourced or handled in-house.

EXTERNAL MECHANISM	YRS/ MTHS	PERIOD OF AGREEMENT 1.	SERVICE PROVIDED	EXPIRY DATE OF SERVICE DELIVERY AGREEMENT OR CONTRACT
NAME OF ORGANISATION		NUMBER		
Spatial Planning and Environment Directorate				
NCC Environmental Services (Pty) Ltd	Yrs	2	Management and control of alien and invasive animal species in the city of cape town	30 June 2027
NCC Environmental Services (Pty) Ltd	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Likhona Lethu Services	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Likhona Lethu Services	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
AMS Civils (Pty) Ltd	Yrs	2	Term tender for the minor maintenance of civil works adjacent to coastal structures: citywide	30 June 2027
Contours Landscaping	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
NCC Environmental Services (Pty) Ltd	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Likhona Lethu Services	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Contour Enviro Group	Yrs	2	Removal of invasive plants: intermediate and high altitude (rope access) sites (main contractor)	30 June 2027
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Ulwando Bushclearing (Pty) Ltd	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Churchill Auto Centre	Yrs	2	Removal of invasive plants: intermediate and high altitude (rope access) sites (main contractor)	30 June 2027
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Quemic Africa	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Vula Environmental Services (Pty) Ltd	Yrs	2	Provision of a service provider for visitor and staff safety management within natural systems and nature areas by providing rangers in the operational area of the City of Cape Town	30 June 2027
Vula Environmental Services (Pty) Ltd	Yrs	2	Term tender for the implementation of dune rehabilitation and vegetation management and maintenance	30 June 2027

12. FINANCIAL INFORMATION

For the next financial year, the budget for the Spatial Planning and Environment Directorate reflects its commitment to protect our natural resources, to improve infrastructure along our coastline and to enable service delivery to all communities.

13. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Spatial Planning and Environment Directorate's 2025/26 scorecard is attached as **Annexure I1**.

The directorate also reports on corporate scorecard indicators as presented below:

ALIGNMENT TO IDP	INDICATOR	ANNUAL TARGET	TARGET SEP 2024	TARGET DEC 2024	TARGET MARCH
Objective 1. Increased jobs and investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 m ² (HS2.22)	25 days	25 days	25 days	25 days
	1.B Average number of days taken to process building plan applications of more than 500 m ² (LED 3.13)	35 days	35 days	35 days	35 days
Objective 9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	65.5%	A/T	A/T	A/T
	9.B Percentage of biodiversity area within the municipality (ENV 4.11)	34,18%	A/T	A/T	A/T
Objective 10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV 5.11)	6,27%	6,08%	6,15%	6,20%
Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	3	A/T	A/T	A/T

14. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive director: Spatial Planning and Environment	Rob McGaffin	Robert McGaffin Digitally signed by Robert McGaffin Date: 2025.04.13 14:04:31 +02'00'
Mayoral Committee member: Spatial Planning and Environment	Ald E. Andrews	Eddie Andrews Digitally signed by Eddie Andrews Date: 2025.04.23 12:25:00 +02'00'

15. APPENDICES

- Annexure I1:** 2025/26 Spatial Planning and Environment Directorate Scorecard
- Annexure I2:** 2025/26 Spatial Planning and Environment Directorate Scorecard Definitions
- Annexure I3:** 2025/26 Financial Information

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direct- orate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Scorecard (CSC) Indicators											
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.A	SPE	Average number of days taken to process building plan applications of less than 500 square meters	22,8	25	25	25	Director: Development Management	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.B	SPE	Average number of days taken to process building applications of 500 square meters or more	27	35	35	35	Director: Development Management	
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	9.A	SPE	Percentage of biodiversity priority areas protected	65,27%	A/T	A/T	A/T	Director: Environmental Management	
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	9.B	SPE	Percentage of biodiversity priority area within the municipality	33,34%	A/T	A/T	A/T	Director: Environmental Management	
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	10.A	SPE	Percentage of coastline with protection measures in place	6,27%	6,08%	6,15%	6,20%	Director: Environmental Management	
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	15.A	SPE	Local neighbourhood plans approved for mixed-use development (number)	4	A/T	A/T	A/T	Director: Urban Planning and Design	
Functional indicators											
Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Land use applications finalised within the 90 days provided for in section 102(1) of MPBL (percentage)	75%	85%	85%	85%	Director: Development Management	
Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	5-year review of the Development Management Scheme (DMS) and amendments to the Municipal Planning By-law (MPBL) (milestones)	MPBL Reviewed	Prepare report to Council to adopt the proposed amendments to the MPBL and the DMS.	Training and implementation of the amended bylaw	Review of the MPBL	Director: Development Management	

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direct- orate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 A Ease of doing business programme	Functional	SPE	Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	Prepare the 1st Draft of the Building By-Law	Conclude engagements with various stakeholders and interested parties on what should be considered in the policy and draft bylaw	First Draft of the Policy to inform the drafting of the building by-law	Prepare the 1st Draft of the Building By-Law	Prepare the 1st Draft of the Building By-Law	Director: Development Management
A more spatially integrated and inclusive City	15. A more spatially integrated and inclusive City	15.1.B Spatial Strategy Monitoring and Evaluation Project	Functional	SPE CGM	Spatial Trends Annual Report (milestones)	Completed	2023 Spatial Trends Report presented to SPE PC.	N/A	N/A	Annual Report submitted to Infrastructure & Growth Working Group (IGWG)	Director: Urban Planning and Design
Economic Growth	1: Increased jobs and investment in the Cape Town economy	1.4.C CBD Recovery and Transition	Functional	SPE	CBD LSDF (milestones)	LSDF recommended by Sub-Council for approval	N/A	N/A	Overlay Zone for LSDF completed	LSDF recommended by Sub-Council for approval	Director: Urban Planning and Design
Economic Growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Number of Sustainable Neighbourhoods Local Plans selected as per Programme (milestones)	New	Sustainable Neighbour-hoods Definition and Framework approved by PMT for CCT policy development.	Draft Sustainable Neighbour-hoods Pilot Programme Implementation Plan approved	Engagements with relevant departments (SPE, UCI, UM, housing, social services) and external stakeholders.	2 Pilot areas selected	Director: Urban Planning and Design
Economic Growth	1.5 Consolidated Land Pipeline and Land Release Programme	1.5.A. Data-driven land management initiative:	Functional	SPE	Annual Review of Undeveloped and Partially developed land inventory (UPDL) completed	Completed	Preparation for annual review (updating review platform and baseline datasets)	District Planners review completed	Finalisation of updated UPDL dataset (internal review and verification)	Annual Review Completed and Updated UPDL available	Director: Urban Planning and Design
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Operationalise Local Planning Support office (LPSO) for prioritised areas	New	LPSO staff appointed, trained & enabled, modalities finalised	Sector support framework completed.	N/A	LPSO operationalised for prioritised areas	Director: Urban Planning and Design
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Number of SSRU pilot sites in Mitchells Plain packaged for release	Completed Stage A Report	N/A	Draft project packaging proposals for x2 pilot sites	N/A	2	Executive Director

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Approved SSRU Framework	New	Concept note drafted	N/A	Draft Framework prepared with relevant engagements	Approved Framework signed off by the City Manager	Executive Director
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Number of Renewal of CID Terms	16	A/T	A/T	A/T	9	Manager: City Improvement Districts: Urban Regeneration
A capable and collaborative city government	16. A capable and collaborative City government	16.1 Operational sustainability Programme	Functional	SPE	Percentage of City Improvement District (CID) collection ratios > 95%	100,00%	CID c collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	Manager: City Improvement Districts: Urban Regeneration
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: CBD / Gateway Catalytic Precinct (milestones)	Target partially achieved: Block 31 approval decision received Block 28 decision still awaited Block 30 draft application complete but awaiting final Heritage input	Block 30 land use application submitted to decision maker for approval	SSQ land use application at decision-maker	Buitengracht draft land release strategy tabled at CLP plenary	1st draft Concept design/ Development Framework of Foreshore Freeway presented at PMT	Manager: Programme Coordination and Partnerships: Urban Regeneration
A more spatially integrated and inclusive City	15. A more spatially integrated and inclusive city	1.5B. Consolidated land pipeline and release programme. Land packaging initiative	Functional	SPE	Foreshore Freeway Development Framework (milestones)	Draft scoping / contextual synthesis report with project plan completed for internal circulation	N/A	N/A	Precinct Development Framework in preparation	Stakeholder engagement associated with the preferred scenario identified in phase 1	Manager: Programme Coordination and Partnerships: Urban Regeneration

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direct- orate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: Bellville CBD Catalytic Precinct (milestones)	LSDf adopted by Council as spatial development policy for Bellville Future City New	Government Precinct first Draft Concept Plan complete	Govt Precinct land use application submitted for approval and Stage gate submission scheduled	AJ West affordable housing land use application approval received	Government Precinct land use application approval received	Manager: Programme Coordination and Partnerships: Urban Regeneration
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: Phillipi Opportunity Area Catalytic Precinct (milestones)	Erf 5268 and Terminus Road land use application decision received Sports Road affordable housing development concept and technical due diligence complete	Stock Rd scheme review/public realm upgrade first draft concept complete	Ingulube hives land use application preconsultation complete	Sports Road & Joe Gqabi affordable housing sub-precinct land use application approved	Ingulube hives land use application approved	Manager: Programme Coordination and Partnerships: Urban Regeneration
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: Claremont CBD Catalytic Precinct (milestones)	New	N/A	Montrose/ Malone affordable housing land use application in preparation	N/A	Montrose/ Malone affordable housing land use application submitted for approval	Manager: Programme Coordination and Partnerships: Urban Regeneration
A capable and collaborative city government	16. A capable and collaborative City government	16.7 Community engagement and partnership programme	Functional	SPE	Number of Approved Community Action Plans, CAP's /Public Investment Frameworks, PIF's for designated MURP areas	4	6	12	18	24	MURP Managers: Urban Regeneration
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Number of Integrated precinct management plans developed for Prioritised areas : -Wynberg / Claremont -Bellville -Mitchells Plain Town Centre -Cape Town -Nyanga Transport Interchange Precinct (Orio) - Nolungile Station Precinct (Orio)	New	1	2	4	6	MURP Managers: Urban Regeneration

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26		30-Jun-26
Public Space environment and Amenities	Healthy and sustainable environment	9.1.B Green Infrastructure initiative	Functional	SPE	Percentage Implementation of the Green Infrastructure Programme (GIP) pipeline of projects (milestones)	Dune re-habilitation projects achieved general maintenance phase	% completion of dune rehabilitation projects to achieve general maintenance phase: Tableview (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% establishment of dune rehabilitation (maintenance phase) Tableview (35%), Hout Bay (55%), Fish Hoek (40%), Gordons Bay (40%)"	% establishment of dune rehabilitation (maintenance phase) Tableview (35%), Hout Bay (55%), Fish Hoek (50%), Gordons Bay (45%)"	% completion of dune rehabilitation projects to achieve general maintenance phase: Tableview (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	Director: Environmental Management
Public Space environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	SPE	Vlei remediation programme implementation (milestones)(MPP)	Zeekoevlei dredging project initiated	Dredger commissioned, delivered, and deployed to dredging Home Bay section of Zeekoevlei (10%)	Temporary pipelines and booster pumps installed and activated for dredging operation' (20%)	Excavate and construct Pond S3 walls (30%)	Zeekoevlei dredging underway - estimated 40% completed	Director: Environmental Management
Public Space environment and Amenities	9.1 Environmental and Biodiversity Management Programme	9.1.A Environmental and biodiversity assets initiative	Functional	SPE	CCT environmental compliance register and citywide environmental risks maintained (milestones)	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks report to CM and APAC	Environmental compliance register maintained	Annual environmental governance report to APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Director: Environmental Management
Public Space environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	Functional	SPE	Implementation of Environmental Strategy review with Implementation plan (milestones)	Internal consultation and drafting of Implementation Plan in process	Public participation of revised Environmental Strategy completed	Final draft Environmental Strategy submitted for internal approval	Revised Environmental Strategy submitted to SPE for support	Revised Environmental Strategy submitted to Council for approval	Director: Environmental Management

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Number of Heritage exemption areas audited	Preparation and submission of dossier for NHRA S34 exemption for area between Voortrekker Road and N1 (Parow, Goodwood, Vasco) New	2	4	6	8	Director: Environmental Management
Circular 88 (National Treasury) Outcomes Indicators											
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.3	SPE	Wetland condition index	Bionet map includes the wetlands	A/T	A/T	A/T	To quantify overall wetland condition rating for the City	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.2	SPE	Ecosystem/ vegetation type protection level (Number)	11 critically endangered vegetation types found in the city	A/T	A/T	A/T	No increase in critically endangered vegetation types	Director: Environmental Management
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.1	SPE	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely Sufficient	58,57%	75%	75%	75%	75%	Director: Environmental Management
Circular 88 (National Treasury) Output Indicators											
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.12	SPE	Number of coastal water samples taken for monitoring purposes	860	99	198	297	396	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.21	SPE	Percentage of Biodiversity priority areas protected	33,34%	A/T	A/T	A/T	34,18%	Director: Environmental Management

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.11	SPE	Percentage of biodiversity priority area within the municipality	65,27%	A/T	A/T	A/T	65,5%	Director: Environmental Management
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.11	SPE	Percentage of coastline with protection measures in place	6,27%	6,08%	6,15%	6,20%	6,27%	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.21	SPE	Ecosystem/vegetation type protection threat status (Number)	8 out of 19 adequately conserved	A/T	A/T	A/T	9 vegetation types adequately conserved	Director: Environmental Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	HS2.22	SPE	Average number of days taken to process building plan applications of less than 500 square meters	22,8	25	25	25	25	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED 3.13	SPE	Average number of days taken to process building applications of 500 square meters or more	27	35	35	35	35	Director: Development Management
Circular 88 (National Treasury) Compliance Indicators											
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C29 (LED)	SPE	Number of approved applications for rezoning a property for commercial purposes: (Annual target) (Land-use)	149	Report	Report	Report	Report	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C83 (LED)	SPE	Number of building plans submitted for first review	3 575	Report	Report	Report	Report	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C84 (LED)	SPE	Number of building plans submitted for review	22 158	Report	Report	Report	Report	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C82 (LED)	SPE	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits (Rand value)	R1 280 784 877	Report	Report	Report	Report	Director: Development Management

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direct- orate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C98 (LED)	SPE	Number of building plans approved	16 049	Report	Report	Report	Report	Director: Development Management
City Key Operating Indicators											
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Full-Time Equivalent (FTE) work opportunities created (number)	1 222,00	31	58	61	65	Manager: Public Empowerment & Development
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16. J		16. J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	106,80%	15%	31%	67%	95%	Director HR
A Capable and Collaborative City Government	A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.1		Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	70,37%	76%	76%	76%	76%	Director HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme			Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	7	38	38	48	48	Director HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Absenteeism of all staff (%)	3,43%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Occupational Health and Safety investigations completed (%)	57%	100%	100%	100%	100%	Director HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Operating budget spend (%)	96%	23%	47,5%	73,3%	95%	Manager: Finance (SPE)
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.D		16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	84%	19%	40,6%	68,7%	90%	Chief Financial Officer

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Direct- orate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Assets verified (%)	95.29%	N/A	N/A	60%	100%	Manager: Support Services / Finance (SPE)	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Declarations of Interest completed (%)	100%	25%	50%	75%	100%	Manager: Ethics	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme		Internal Audit Agreed Actions Resolved (%)	96%	80%	80%	80%	80%	Chief Audit Executive	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme		Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Manager: Demand and Disposal Management	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	Manager/Investor Relations	
C88 KOI Operational Indicators											
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED 1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	4 052	192	364	780	946	Manager: Public Empowerment & Development	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED 1.31	Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	N/A	N/A	N/A	N/A	N/A	Director HR	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21	Staff vacancy rate	12.7%	≤ 10	≤ 10	≤ 10	≤ 10	Director HR	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.22	Percentage of vacant posts filled within 6 months	9.2%	40%	40%	40%	40%	Director HR	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	90.00%	90%	90%	90%	90%	Director HR	

ANNEXURE 11: 2025/26 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD									
Alignment to IDP				Key performance indicator	Baseline 2023/24	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.			30-Sep-25	31-Dec-25	31-Mar-26	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG5.11	Number of active suspensions longer than three months (At Directorate level)	0	≤ 1	≤ 1	≤ 1	Director HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C100 (GG)	Quarterly salary bill of suspended officials	R0	Report	Report	Report	Director HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15 (GG)	Number of days of sick leave taken by employees	2078	Report	Report	Report	Director HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C17 (GG)	Number of temporary employees employed	19	Report	Report	Report	Direct HR
Executive Director: Robert McGaffin Digitally signed by Robert McGaffin Date: 2025.04.13 14:04:31 +02'00'				Mayoral Committee Member: Alderman E Andrews Eddie Andrews Digitally signed by Eddie Andrews Date: 2025.04.23 12:25:00 +02'00'					

ANNEXURE I2: 2025/26 SPE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
Implementation of the Green Infrastructure Programme (GIP) pipeline of projects	Initial work on the Green Infrastructure Programme (GIP) commenced with an EMT report submitted, indicating preparation of a toolkit, and projects being the key component of a GIP. A project implementation process can take five years from concept to execution, and different projects are at different stages or have different trajectories. Also depends on allocation of funding, receipt of grant funding (the application and hopeful approval thereof is also part of the process), etc. This will be for future incorporation into sector plans.	
Vlei remediation programme implementation	Mayor Priority Project Waterway rehabilitation project. Waterway and vlei rehabilitation projects will deliver multiple benefits by improving water quality and enhancing recreational facilities and providing new ecosystem services. This indicator will measure the number of rehabilitation plans approved.	
CCT environmental compliance register and citywide environmental risks maintained	The Environmental Compliance Register is a monitoring tool that was developed in order to record and track all instances of significant environmental non-compliances by the City. This is to ensure that the City has control over the services, operations and activities that have the potential of putting the City at risk, so that necessary mitigation actions can be taken to ensure remediation and compliance where appropriate.	
Number of heritage exemption areas audited (as agreed with Heritage Western Cape)	Continue restoration and refurbishment of City heritage buildings, and continue the conservation planning of projects to restore Provincial Heritage Sites owned by the City. This includes condition surveys, drafting of conservation plans and repairs/maintenance. This is also done in consultation with Heritage Western Cape.	
Five-year review of the Development Management Scheme (DMS) and amendments to the Municipal Planning By-law (MPBL) (milestones)	The review of the Development Management Scheme and the Municipal Planning By-law (MPBL), also taking into account the SSRU guidelines.	
Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	The focus of the workstream will relate to the Building Policy and By-law. This also encompasses the rescindment of the National Building Regulations (NBR) by National Government to replace it.	
City Improvement District (CID) collection ratios > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.	
Project packaging for precinct development: CBD/Gateway Catalytic Precinct (milestones)	This indicator measures progress on implementing the catalytic precinct, specifically progress towards enabling land release for development.	
Project packaging for precinct development: Bellville CBD Catalytic Precinct (milestones)	This indicator measures progress on implementing the catalytic precinct, specifically on the first phase of the cultural and east precincts.	
Project packaging for precinct development: Philippi Opportunity Area Catalytic Precinct (milestones)	This indicator measures progress on implementing the catalytic precinct, specifically progress towards enabling release of various City-owned Erf 5268 and other land parcels for development.	
Project packaging for precinct development: Claremont CBD Catalytic Precinct	This indicator measures progress on implementing the catalytic precinct, specifically the project packaging and enablement of the first phase of the Palmyra sub-precinct.	

ANNEXURE I2: 2025/26 SPE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
Number of renewal of CID terms	This is the measurement of the review and renewal of the existing CIDs in various areas for approval by Council.	
CBD LSDF	Completion of a Local Spatial Development Framework for the CBD, which includes stakeholder engagements, etc. As per the MSDF technical review (part of the IDP process), the CBD LSDF is one of the Localised Prioritisation Planning Initiatives, where extensive public participation will be held to approve the CBD LSDF Transition Plan by Council. The city centre is poised for significant transformation under its LSDF. By 2040, the LSDF for Cape Town central aims to: make the area more inclusive and economically resilient; enhance access for all residents and visitors; focus on creating pedestrian-friendly areas; expand housing options to include affordable housing; and preserve history and heritage alongside stimulating economic growth and meeting modern urban needs.	
CBD Gateway Catalytic Precinct	This indicator measures progress on implementating the catalytic precinct, specifically progress towards enabling land release for development.	
Operationalise Local Planning Support office for prioritised areas (staff trained and enabled, modalities of operations finalised, mobile outreaches to prioritised areas)	To advise micro-developers on building practices and to provide development application support, thus the piloting of the local support function in prioritised areas. To ensure alignment with the by-law amendments of the MPBL, the map with the areas where the SSRU will apply was included in the public participation process of the MPBL. There was a huge response, so there is a process underway to consider rationalisation and prioritisation/phasing of the areas. The specific prioritised areas as per PMT (infrastructure investigations) will be known by May/June 2025.	
Number of sustainable neighbourhoods local plans selected as per programme (milestones)	To establish a transversal team within each area to implement a sustainable neighbourhood programme.	
Number of integrated precinct management plans developed for prioritised areas : - Bellville CBD - Wynberg CBD - Cape Town CBD - Mitchells Plain CBD	Precinct management detailed study with other directorates which can eventually be pipelined into one comprehensive precinct basket of projects for the city areas. Key precinct development plans will require tailored intervention responses for each area for stabilisation, to improve the functioning of the public infrastructure and the quality of the public environment. In turn, this will unlock high potential for economic growth, job creation and well-located housing. It will develop strategic partnerships to bring about sustained economic development and urban regeneration.	
Approved SSRU Framework	This is the foundation for the small-scale rental unit concept and policy.	

ANNEXURE I3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-
Operational revenue	(42)	3	24	24	25	26	27
Sales of goods and rendering of services	135 780	145 123	145 695	145 695	154 623	168 264	177 557
Rental of facilities and equipment	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-
Interest earned from receivables	3 227	-	-	-	-	-	-
Dividends received							
Fines, penalties and forfeits	4 516	2 374	8 719	8 719	6 917	7 228	7 547
Licences and permits	20	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies - operational	102 063	52 664	52 375	52 375	55 662	220	-
Rental from fixed assets	354	132	335	335	296	318	342
Gains on disposal of assets	883	-	-	-	-	-	-
Special rating levies	365 452	429 894	431 181	431 181	494 107	523 753	555 178
Total operating revenue (excluding capital transfers and contributions)	612 254	630 190	638 329	638 329	711 629	699 809	740 650

ANNEXURE I3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee related costs	701 981	814 401	809 818	809 765	857 131	915 456	976 629
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	10 955	12 897	12 935	12 935	14 823	15 713	16 655
Depreciation & amortisation	54 207	59 968	64 035	64 035	69 309	75 566	103 201
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	10 519	14 713	11 800	13 137	11 389	10 413	10 134
Contracted services	267 239	322 156	288 930	284 908	404 624	348 980	194 900
Transfers and subsidies	37 380	25 757	44 757	44 757	56 059	36 079	36 079
Operational cost	380 958	443 849	449 925	452 662	513 417	536 439	565 844
Losses on disposal of assets	162	-	-	-	-	-	-
Total operating expenditure	1 463 400	1 693 740	1 682 200	1 682 200	1 926 752	1 938 647	1 903 442

ANNEXURE 13: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)							
Transfers & subsidies - capital monetary	29 716	50 706	47 167	47 167	34 566	26 420	14 362
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(821 430)	(1 012 844)	(996 704)	(996 704)	(1 180 557)	(1 212 418)	(1 148 430)
Income Tax	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(821 430)	(1 012 844)	(996 704)	(996 704)	(1 180 557)	(1 212 418)	(1 148 430)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(821 430)	(1 012 844)	(996 704)	(996 704)	(1 180 557)	(1 212 418)	(1 148 430)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(821 430)	(1 012 844)	(996 704)	(996 704)	(1 180 557)	(1 212 418)	(1 148 430)
Capital expenditure	252 541	390 286	301 989	296 617	519 567	389 889	230 364



Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health



10. URBAN MOBILITY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Dalene Campbell
Contact person: Andrea De Uffalussy

Website (for detailed SDBIP): [https://resource.capetown.gov.za/documentcentre/Documents/City strategies%2c plans and frameworks/IDP_2022-2027.pdf](https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%20plans%20and%20frameworks/IDP_2022-2027.pdf)



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1. EXECUTIVE SUMMARY

The City of Cape Town's Urban Mobility Directorate is a key contributor to the IDP, focusing on a city-based efficient mobility network for pedestrians, cyclists, public transport services and private transport that enables greater access to opportunities. Thereby supporting a growing, thriving local economy that benefits everyone. Urban Mobility has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, the City of Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Urban Mobility has a leading role to play in reducing greenhouse gas emissions. In this regard, the directorate is in the process of procuring electric buses for the MyCiTi service as well as greater focus on a network that accommodates non-motorised transport and public transport over single occupancy vehicles.

The Comprehensive Integrated Transport Plan (CITP) for 2023–2028 sets out how the directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town. An interoperable transport system is where all component parts work seamlessly with one another without special effort on the part of the commuter.

The City's delivery of integrated transport is based on the Integrated Public Transport Network (IPTN) Plan 2032, which encompasses the integration of transport and land use through transit-oriented development. The IPTN provides strategic direction by determining the appropriate transport modes and their role in providing users of the system with optimal solutions that will enable them to travel from origin to destination in a unified and cost-effective manner.

Rail remains the backbone of Cape Town's transport system. In support of this, the City has entered into a Service Level Plan with the Passenger Rail Agency of South Africa (PRASA) in accordance with section 11(1)(c)(xix) of the National Land Transport Act 5 of 2009. The objectives of this plan is to provide for an efficient and effective rail service through the establishment of the City's Integrated Public Transport Network (IPTN), where rail services remain the primary means

of public transport and mobility within the city. This also includes the provision for efficient and effective municipal services that support commuter rail services and commercial services of PRASA.

The completion of the Cape Town Rail Feasibility Study's Business Plan is planned for the end of June 2025. Following this, its recommendations will be submitted to Council for consideration. The subsequent steps for the Rail Business Plan will depend on the specific recommendations that Council adopts and endorses as well as the outcomes of the National Strategy for Rail Devolution and the Rail Master Plan, both of which are currently being developed by the National Department of Transport.

The City's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail, which has contributed to congestion, exasperated pressure on the road network and compromised the resilience of the local transport system. Solving this challenge requires enhanced cooperation between national, provincial and local government. These engagements are facilitated through the Intermodal Planning Committee (IPC) and Land Transport Advisory Board (LTAB) meetings.

The Urban Mobility Directorate's congestion management programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home (WFH) requirements imposed by Covid-19 have also led to employers maintaining a WFH principle, hybrid work model or other flexible working approaches due to the positive effects witnessed.

MyCiTi, Cape Town's bus rapid transit system, is entering its 15th year, with existing services connecting Atlantis, Khayelitsha and Mitchells Plain through to the CDB, Atlantic Seaboard and Hout Bay, as well as the build of the new MyCiTi Metro South-East Corridor development, which, once operational, will connect citizens from Khayelitsha and Mitchells Plain with Wynberg and Claremont.

The directorate also plays an important role in inclusive economic growth by through the existing MyCiTi bus service and the ongoing construction of the MyCiTi Metro South-East Corridor development. The directorate continues to focus on the municipal road network through the congestion relief programme and its maintenance, thereby ensuring the movement of people, allowing them to access economic opportunities. These projects include the use of local labour through the Expanded Public Works Programme (EPWP).

Further, in terms of economic growth, the directorate also provides for public parking, freeway management and destination boards. It is also responsible for the Operating

Licence Strategy, implementation and management of minibus and metered taxis including the registration of all taxi associations operating in the city. Industry transition as it relates to the implementation of the IRT system and industry engagement and negotiations, which are pivotal functions, contribute to the city's economic growth.

The directorate is also responsible for the Road Safety Strategy which is currently in review, the Traffic Calming Policy and implementation of it, as well as transport enforcement in collaboration with the Safety and Security Directorate.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE ALIGNMENT TO THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public transport reform programme	Public transport priority measures initiative
			Public transport interchange improvement initiative
			Minibus-taxi industry transition initiative
			Advocacy initiative
			Contracted bus service collaboration project
		Rail improvement programme	Rail devolution initiative
		Bus rapid transit programme	MyCiTi Metro South-East corridor development
			BRT service excellence initiative
		Travel demand and congestion relief programme	Targeted road capacity enhancement project
			Traffic signal efficiency project
			Sustainable transport Initiative
	Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	NMT infrastructure expansion initiative
			Transport infrastructure maintenance
			Road safety initiative

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Urban Mobility Directorate comprises of a management structure with five performance-oriented departments with a focus on integrated service delivery.

2.2.1. Transport Planning and Network Management (TPNM Department) is responsible for integrated transport planning, which encompasses medium- to long-term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies and frameworks. It further includes systems planning and network design, the focus being on the Integrated Public Transport Network (IPTN), as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport strategy and ensure efficient traffic-related systems, network facilitation, development, integration, operations and traffic management.

2.2.2. Transport Infrastructure Implementation (TII Department) is a capital-led department that focuses on the implementation of major and minor built environment projects and programmes. It is responsible for the detailed design, procurement, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City's road network, public transport network, public transport infrastructure and related facilities. It also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

2.2.3. Roads Infrastructure Management (RIM Department) is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This includes the entire road network, stormwater system, informal network management, all completed public transport infrastructure, active mobility networks, street furniture within the road reserve, and plant for the directorate.

The RIM Department manages districts and depots within its functional area which functions include lines and signs, weed spraying, and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the safety thereof, and the management of all related plant, fleet and other construction equipment.

2.2.4. Public Transport (PT Department) is responsible for the management of all scheduled land-based public transport services as assigned to the City of Cape Town (the City) and as contemplated in sections 40 to 46 of the National Land Transport Act 5 of 2009 (NLTA). This includes the establishment of operational standards for scheduled public transport operations as well as strategic fleet management; the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service; the strategic management of operations; the development and implementation of strategy on the regulations of public transport; the management of the industry transition and public transport enforcement in terms of the relevant policies and strategies.

Furthermore, the PT Department manages and maintains the infrastructure and services of all public transport facilities under the management of the Urban Mobility Directorate and the fare revenue system. All supporting services add value in fulfilling the PT Department's purpose.

2.2.5. Transport Shared Services (TSS Department) provides a centralised support function to the directorate, which includes Business Systems and Information, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Human Resources and Transport Business Planning. It plays a key transversal role in equipping and enabling the directorate to achieve its objective of being well-governed, compliant, service-oriented, customer-centric, and data- and performance-driven.

The TSS Department is a key driver of good governance within the directorate and actively manages risks and sets standards and guidance to ensure compliance and that the directorate SDBIP is implemented with a view to achieving tangible outcomes which have a positive impact on our communities.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National Department of Transport	Regional coordination on the Provincial Road Traffic Management Coordinating Committee. National and regional coordination on the Road Safety engineering and Road Signs Subcommittee (RSERSSC). Determine national policy and framework for Bus Rapid Transit (BRT). Transport Appeals Tribunal (TAT) responsible for dealing with appeals in terms of operating licence decisions made by the Provincial Regulatory Entity (PRE).
Western Cape Government – Mobility Department	Alignment and integration with strategies, policies and programmes. Strategic partner on the Freeway Management System (FMS) project. Road Incident Management System implementation with Safety and Security Traffic, Emergency Medical Services (EMS), Disaster Management), Department of Mobility and Department of Infrastructure. The department operates and maintains signals on behalf of Western Cape Government (WCG). Provincial Regulatory Entity (PRE) responsible for operating licence applications. Provincial Taxi Registrar who is responsible for all minibus taxi association and member matters. Provincial Mediation and Stakeholder Relations in terms of public transport conflict resolution. The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Provincial Government.
National government	National Treasury, National Department of Cooperative Governance and Traditional Affairs (CoGTA) provide policy, legislation and financial direction to the various departments of the Urban Mobility Directorate.
Provincial Government	The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Provincial Government.
State-owned enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include Passenger Rail Agency of South Africa (PRASA), South African National Roads Agency Ltd (SANRAL), TRANSNET and Airports Company South Africa (ACSA).
Transport stakeholders	Transport stakeholders include all operators whether providing scheduled or on-demand services and the Urban Mobility Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: – Urban Mobility Directorate and the minibus-taxi industry – Urban Mobility Directorate and PRASA – Urban Mobility Directorate, Western Cape Government (WCG) and Golden Arrow Bus Service (GABS)
Educational institutions	Over the next five years and beyond, the directorate aims, through the CITP, to forge research relationships with key educational institutions to facilitate innovation in service delivery.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Business	The Urban Mobility Directorate has been established with a strong investment perspective. Service delivery will be costed and partnerships developed with the business community to support integrated, intermodal and interoperable transport and transit-oriented development.
Internal	The Urban Mobility Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Future Planning and Resilience, Safety and Security, Human Settlements, Energy, Urban Waste Management, Economic Growth as well as the Office of the City Manager.
The community	Local government's focus is on targeted service delivery. The Comprehensive Integrated Transport Plan (CITP), Spatial Development Framework (SDF) and Strategic Management Framework (SMF) all derive from the City's Integrated Development Plan providing short-, medium- and long-term plans for the delivery of transport and related services to all identified communities. Communities participate and comment on the development of these through statutory public participation processes, where required.
Road Traffic Management Corporation (RTMC)	Coordination with respect to the City's road safety strategies and initiatives. National and regional co-ordination on the National Road Traffic Engineering Technical Committee (NRTETC). Road Safety Regulator (RSR).
CBRTA	The Cross Border Road Transport Agency (CBRTA) is responsible for all cross border permit applications in terms of public transport entering South Africa via its borders.
South African Police Services	The collation, management and reporting of road crash data. Plan/Evaluate events – responsible for risk categorisation. Road Incident Management System implementation (Accident Response Unit, Operations).
Construction industry regulators	This includes the Construction Industry Development Board and the Department of Labour which regulates the work of the construction industry.
Transport industry	There are many facets to the transport industry from intelligent transport to non-motorised transport, from construction to public transport systems, and from road to rail. In the road sector this includes South African Federation of Civil Engineering Contractors (SAFCEC), South African Road Federation (SARF), South African Institution of Civil Engineering (SAICE) and the Institute of Municipal Engineering of Southern Africa (IMESA).
Industry transition external stakeholders	Minibus-taxi industry (South African National Taxi Council (SANTACO) and their respective regions) – Minibus-taxi associations – Informal sedan taxi groupings – Metered taxi industry and e-hailing operators – Small bus operators – Dedicated long distance and cross border operators – Golden Arrow Bus Service (GABS) and Passenger Rail Agency of South Africa (PRASA)
Water and Sanitation Directorate	The Water and Sanitation directorate is a key stakeholder on storm water management associated with transport infrastructure.

4. RISK ASSESSMENT

The Urban Mobility Directorate has taken due care to ensure that risks which could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director will inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The strategic planning documents of the directorate is the Comprehensive Integrated Transport Plan (CITP) and the Integrated Public Transport Network (IPTN) 2032 Plan, which is the public transport component of the CITP.

PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR IDP PROJECT/INITIATIVE
Comprehensive Integrated Transport Plan (CITP) Integrated Public Transport Network (IPTN) 2032 Plan	Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	– Public transport reform programme – Rail improvement programme – Bus rapid transit programme – Travel demand and congestion relief programme	– Public transport priority measures initiative – Public transport interchange improvement initiative – Minibus-taxi Industry transition initiative – Rail devolution initiative – MyCiTi Metro South-East corridor development – BRT service excellence initiative – Targeted road capacity enhancement project – Traffic signal efficiency project – Sustainable transport initiative
		Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	– NMT infrastructure expansion initiative – Transport infrastructure maintenance – Road safety initiative

The CITP (chapters 4 and 11) links or makes reference to the following strategic documents within the City:

- ✓ Climate Change Strategy and Climate Change Action Plan
- ✓ Resilience Strategy
- ✓ Road Safety Strategy
- ✓ Human Settlements Sector Plan

- ✓ Inclusive Economic Growth Strategy
- ✓ Municipal Spatial Development Framework (MSDF)

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
TR6.2 Number of potholes reported per 10 km of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	21	14	7	67%
	Safe and quality roads for pedestrians, cyclists and vehicles	14	10	4	71%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	22	19	3	86%
Economic Growth	Increased jobs and investment in the Cape Town economy	3	3	0	100%
Safety	Effective law enforcement to make communities safer	1	1	0	100%

* Information as of 2024/25 Q2

7.2. KEY ACHIEVEMENTS

- ✓ In terms of the Public Transport Reform Programme's Update of the Integrated Public Transport Network Plan, the research on modal transitions has been completed, resulting in a framework for modal transitions and the drafting of a strategic chapter for the IPTN Plan.
- ✓ The Fares Policy has been updated and is being prepared for public participation.
- ✓ The new Koeberg Traffic Evacuation Model has been completed for assessing the evacuation time implications of new developments.
- ✓ The City's Strategic Transport Demand Model has been updated and expanded to provide for an evening peak simulation, and all the IPTN Plan 2040 scenarios have been simulated in this model.
- ✓ The Draft Walking and Cycling Strategy was submitted to the Urban Mobility Portfolio Committee meeting on the 3rd of April 2025.
- ✓ The Draft Universal Access Policy to be submitted to the Urban Mobility Portfolio Committee meeting to be held on the 8th May 2025.
- ✓ Completed draft concept designs for the NMT Improvements for Wesbank Main Road and NMT Improvements: Kraaifontein Area-wide projects and are currently out for public participation.
- ✓ Cape Town Rail Feasibility Study: Approval to develop a business plan for the preferred ownership options report was submitted to the Urban Mobility Portfolio Committee and Mayco was supported. It has been approved by Council on 5 December 2024. The completion of the Cape Town Rail Feasibility Study's Business Plan is planned for the end of June 2025. Following this, its recommendations will be submitted to Council for consideration.
- ✓ The detailed design of various projects across all initiatives/programmes continued, creating a pipeline of projects for future implementation.
- ✓ In respect of the non-motorised transport (NMT) programme, six NMT projects will be under construction.
- ✓ The City of Cape Town's flagship MyCiTi infrastructure expansion across the metro's south-east has gained momentum – from new roads and intersections, to bridges, a sky circle, and more. Some projects are nearing completion, while others are beyond the halfway mark, or about to commence.
- ✓ Phase 2 of the Devolution of Roads project with the City and WCG is currently in the public participation phase. The department is expecting Phase 2 to be published in the government gazette by June 2025.
- ✓ Various road resurfacing projects are underway across the City.
- ✓ Various road rehabilitation projects are underway across the City.
- ✓ The repairing of five bridges in the City is underway.
- ✓ Ongoing road markings on metro and local roads within various suburbs.
- ✓ Upgrade of 8th, 9th and 10th Avenue, Schaapkraal from gravel road to a surfaced road including sidewalks and piped stormwater drainage.
- ✓ The department has collaborated with the Coastal Management Department to trial a pilot project along Baden Powell Drive to mitigate against the closing of the road due to windblown sand, through the implementation of wind nets at Sonwabe parking area.
- ✓ Ongoing ward council projects (traffic calming and footways).
- ✓ Work in Kosovo B informal settlement included the provision of 329 m of overland channels and access tracks, and 210 m of new culvert stormwater pipes with outlet structure, stormwater manholes and chambers.
- ✓ Work in WB Section informal settlement comprised 480 m of open drainage, 880 m access tracks and a 60 m retaining wall.

- ✓ Finalisation of a Standard Operating Procedure and Terms of Reference for the Application of Penalties for the new DAR contract.
- ✓ Advertised tender for Provision of MyCiTi Phase 1 Stage 2 Public Transport Services on behalf of the City of Cape Town
- ✓ The MyCiTi monthly passenger journeys have shown an overall increase, with October 2024 reaching the highest recorded total passenger journeys of 1 830 849 for the year.
- ✓ The new 72-month Dial-a-Ride contract (121S/2022/23) was awarded and became effective on 1 October 2024. The new service roll-out accompanied technological improvements and development introduced in October and November 2024.
- ✓ Woodstock station rebuild completed and station is operational.
- ✓ Council approval of the Dual-path Procurement Strategy. The strategy includes a mixed/alternate energy fleet of buses in future bus procurement.
- ✓ Inverters and batteries have been implemented at the majority of MyCiTi stations to ensure that the AFC gates, kiosk equipment and Passenger Information Displays stay on during load shedding periods.
- ✓ Collaboration between the Western Cape Government (WCG) Mobility Department and the City of Cape Town in terms of transport enforcement, is such a value-add for both parties that the City welcomed the proposal of WCG to enter continuation discussions beyond the initial three-year project period. The objective of the

team remains focused on assisting with high-visibility patrols and enforcement at identified high-risk public transport facilities in the City of Cape Town.

- ✓ Facilitated public participation and engagements with communities and community leadership to pave the way for various projects the directorate carries out.
- ✓ The focus of this year's Transport Month was on Urban Mobility, and what the directorate does. In addition, the directorate's achievements toward innovative and sustainable mobility services were showcased.
- ✓ Information and Communications Technology (ICT) and Intelligent Transport Systems (ITS) installed at one public transport interchange (PTI).
- ✓ Implementing fibre network and Wi-Fi coverage along the MyCiTi metro south-east corridor.
- ✓ Developed various tracking systems/tools and processes as the nodal point for several corporate functions, including Forensic Services and Internal Audit, to coordinate the line department's engagements, collaborations and responsibilities, and to provide guidance, advice and compliance support to the line departments.
- ✓ The EPWP Programme reported 1 979 Work Opportunities (WO) ahead of the Q2 target of 805 and created 355 Full Time Equivalent (FTE) opportunities.
- ✓ Concluded the Urban Mobility Parking Management Business Plan – Council approved November 2024.
- ✓ Concluded the draft Integrated MyCiTi Business Plan Update 2023/24 – August 24.
- ✓ Completed MyCiTi Business Plan Update 2024 – 2038.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
An investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	The work relating to this indicator will be completed by the end of the 2024/25 financial year.

7.4. AREAS OF BUSINESS IMPROVEMENT

- ✓ Backlogs related to the response to general traffic engineering requests resulting in longer turnaround times.
- ✓ There is a notable administrative burden related to the capturing and response to requests from the public, which aggravates the backlog situation.
- ✓ Dedicated administrative staff assist to address this and free up technical/professional staff to focus on engineering aspects.
- ✓ Lack of access to good data and recordkeeping systems. i.e. well-maintained GIS layers for traffic calming, etc.
- ✓ Management of access to stores by contractors deploying event-related road traffic signage can take professional staff away from other tasks. Problem has been partly resolved through the use of volunteer staff from elsewhere in the department on an overtime basis.
- ✓ Completion of SAP workflow tool and centralised repository for events applications (currently being developed by Events Section) would assist with managing current data-hungry email-based workflow system.

- ✓ Wayleave applications and permits especially from internal departments, as the process related to turnaround times and clear contact points vary across regions. This has a huge impact on the TPNM Department's planning and service delivery.
- ✓ Applications for the supply of Eskom mains, as there is no clear turnaround time, which may have a significant impact on infrastructure. When the construction of the traffic signal is completed, but not switched on, this can result in vandalism and theft of the traffic signal infrastructure.
- ✓ There are security constraints pertaining to the maintenance and construction of traffic signal infrastructure in hot spot areas. This has substantially been resolved through the use of contract security personnel on City tender but has had a marked impact on the operating budget.
- ✓ The number of traffic signal analysts employed to review signal timing plans is sufficient for a review cycle of approximately five years rather than the preferable two years.
- ✓ The directorate is to ensure that professional service contracts are renewed timeously to ensure that there is continuity and no delays in construction. This risk is largely mitigated by entering into long-term contracts

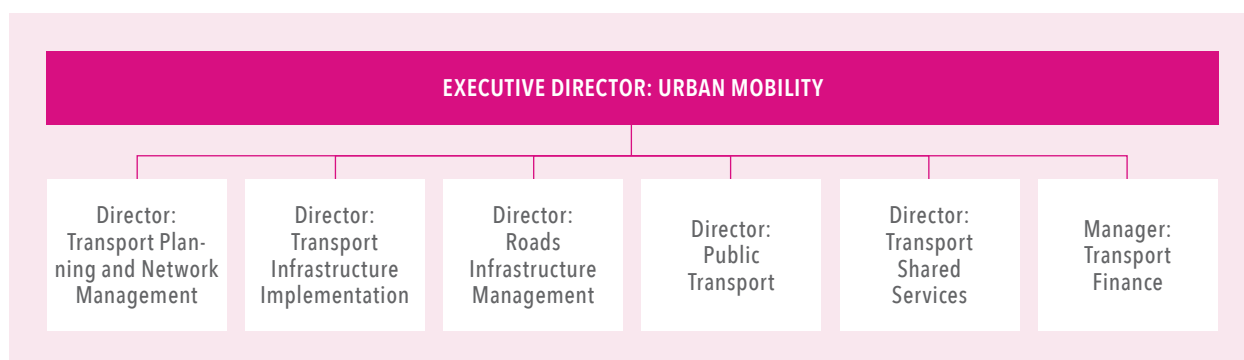
in terms of section 33 of the MFMA with professional service providers.

- ✓ Construction risks – in particular, the impact of the so-called ‘construction mafia’ on site safety and construction progress – are ongoing, but well documented. Various processes have been implemented to mitigate this risk as soon as possible. The City has established a safety and security war room to assist with such matters and which facility the department makes full use of.
- ✓ There is, however, concern that, with the budget ramping up significantly in the coming financial years and with a number of high-value projects reaching implementation stage, project management capacity will be constrained.
- ✓ Road failures, such as potholes, are repaired with internal work teams. However, due to certain factors over the years, the RIM Department has had to outsource a portion of this function. This is not ideal, as it can compromise uniform standards.
- ✓ The RIM Department undertook a functional capacity/risk analysis of a typical directorate district structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated. The optimum structure and staffing requirements were determined to ensure sustainable service delivery.
- ✓ The RIM Department’s 21 depots all require refurbishment and upgrading to meet functionality requirements and the City’s transformation agenda, and to provide facilities with improved functionality and gender equity.
- ✓ For the 10 420 km of City roads, associated stormwater infrastructure and 2 680 structures (bridges, culverts, retaining walls, staircases and masts), the RIM Department requires additional operating funding over future financial years, in addition to its current repairs and maintenance operating budget.
- ✓ Review Dispute SOP for VOC contracts and roll out (including training) to department.
- ✓ Continuous optimisation of schedules in order to better match demand and supply of the service and to keep up with the ever-changing route conditions and traffic patterns.

- ✓ An extensive review of how public transport interchanges, in particular, are designed needs to be commissioned taking into consideration design, infrastructure, services, technology and asset preservation. Critical to this is ensuring that the financial planning on how to maintain these facilities is in place.
- ✓ Identifying a fleet transition process from one vehicle operator to another vehicle operator (developing protocols).
- ✓ Upskilling staff to manage electric buses.
- ✓ A revised Fleet replacement strategy required for the medium to longer term MyCiTi service, which includes a dual path procurement strategy.
- ✓ Implement the Strategic Workforce Plan, especially in terms of a data analysis and monitoring and evaluation capacity.
- ✓ The need to build trust with the Taxi Industry has intensified after the MBT strike which occurred in August 2023. The City has now engaged the services of a facilitator to assist in bringing the industry (especially CATA) back to the engagements table. This resulted in the City having had a meeting with CATA in March 2025.
- ✓ Enhance good governance and risk mitigation.
- ✓ Performance management analysis to identify specific risks and challenges in order to develop and implement mitigating measures, therefore enhancing strategic value to the directorate.
- ✓ Development and delivery of learning-lead solutions (training and development/organisational development/employee optimisation interventions and programmes).
- ✓ Expansion areas for students, unemployed graduates through the EPWP methodology with a focus on the engineering and artisan field.
- ✓ Enable information-driven decision making and the provision of dashboards and business intelligence metrics.

8. RESOURCES

8.1. DIRECTORATE ORGANOGRAM



8.2. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	2 086
NUMBER OF POSITIONS FILLED	1 920
NUMBER OF VACANCIES	166
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS (DESIGNATED GROUP: AS AT 31 MARCH 2024)	96.52% Achievement 94,67% EE Plan target 2024/25

*Information as of 31 March 2025

9. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Professional services for traffic engineering	This is necessary to bolster internal capacity and provide access to a wide range of traffic engineering and other skills.	The City is provided with access to specialised skills and software, and allows for larger teams to be assigned to projects as and when necessary. Although not a transversal contract, as a wide scope of work is covered, ranging from administrative support, traffic surveys and counts, engineering analysis, drawing office support, transport planning (including macro planning) and management activities (including the preparation of management and other reports). Construction-related planning, design and construction supervision are a key aspect of the appointees' scope of work – thereby bolstering service delivery capacity relating to the City's Capital Budget Implementation Programme.	The small internal staff component deals with a substantial administrative burden and does not have sufficient spare time to benefit significantly from knowledge transfer. Preparing work packages to be issued to service providers in terms of the normal framework contract process significantly reduces flexibility and increases response times to critical matters.
Professional services for public transport planning and data collection and evacuation modelling	This is necessary to bolster internal capacity and provide access to a wide range of public transport planning, modelling, data collection and related skills.	The internal data collection team is augmented by outsourced teams to collect transport-related data in various types and sizes of surveys in order to respond to the surveying programme. This allows the team's capacity to adjust based on the survey programme, which varies significantly. Similarly, the professional services contract provides access to a team of multidisciplinary professionals and specialists to support the City with transport system and network planning on a number of public transport planning projects where new approaches have been able to be developed, specialised skills have been used and skills have been transferred. The evacuation modelling project is highly specialised and the work was outsourced to fulfil the project requirements of Eskom and the NNR.	Limited cooperation when requesting contracted bus data. Limited to irregular rail services impacting on survey planning.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Traffic signal maintenance contractors	Due to the fact that the TPNM Department currently maintains approximately 1 600 traffic signals, growing at rate of 35 per annum, a maintenance backlog has arisen. This relates to an increase in traffic signal junctions required to be maintained by the depots and signal plans to be updated by the analysis section with no increase in the technical staffing level.	Contractors increase the capacity to undertake maintenance.	Routine inspections and after-hours fault-finding are not easily done using contractors. Some increase in internal Artisans is required, as specified in the Strategic Workforce Plan.
Vehicle operating companies MyCiTi and Dial-a-Ride operator	Services cannot be provided internally .	Operating the MyCiTi and Dial-a-Ride service	Contract replacement and continuity of service.
Signage contractor	Services cannot be provided internally.	Updating (application and removal) of passenger information signage	- Small entity/services provider with limited resources - Unrefined business processes slow production and service delivery
Monitoring Contractor	Services cannot be provided internally.	Performs monitoring, evaluation and support to department in a wide variety of task/functions	None identified.
Management of public transport facilities	Public Transport Facilities is required to provide multiple services to all facilities. The reason for outsourcing is to ensure that all the services can be provided and managed by one contractor.	Better financial control as one invoice is generated at the end of each month. The contract contains specific deliverables and failure to deliver can lead to financial penalties being imposed.	- Budget shortfall - Cashiers fraud in MyCiTi stations - Asset stripping due to theft and vandalism - Protests

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Maintenance of 9 m bus fleet	Maintenance of Optare Bus Fleet	Experienced service provider that maintains the Optare Fleet to a high standard. This experience in maintenance ensures that the Optare MyCiTi fleet is safe, reliable and operates efficiently.	Contract replacement and continuity of service
Management of automated fare collection and advanced public transport management services	Specialised skills required	Effective contract management. Transferring of specialist skills.	Contract replacement and continuity of service
Automated fare collection and advanced public transport management services contractors	Specialised skills required	Pool of expertise available to ensure AFC and APTMS systems are well operated and maintained.	The City is dependent on external resources to operate and maintain the systems. Skills transfer to the City staff will be undertaken where possible.
Various contracts	The directorate seeks assistance from professional service providers in areas where capacity constraints are experienced and outsources some works in terms of term contracts.	The required skills can be obtained to deliver services of a shorter or longer nature, where the appointment of permanent resources is not affordable.	The directorate is required to complete the necessary administrative processes to ensure contracts are in place.

REASON FOR OUTSOURCING

Services are outsourced to supplement the department's capacity, to procure expertise that does not reside within the department and is not readily available within the City, or where independent practitioners are required in the preparation of development projects, for example where engineers are required to administer a contract in accordance with the provisions of the contract and organisational policy frameworks.

On the other hand, contract management is an expertise in its own right and the current operating model design requires internal capacity to undertake dual roles of governance and contract management. One of the ensuing risks in the outsourcing of services is poor quality submissions by consultants, which places additional pressure on limited internal capacity to ensure value for money.

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure J1)

11. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Executive Director	Dalene Campbell	Dalene Campbell Digitally signed by Dalene Campbell Date: 2025.04.15 14:50:59 +02'00'
Mayoral Committee Member	Cllr Roberto Quintas	Roberto M. Quintas Digitally signed by Roberto M. Quintas Date: 2025.04.15 19:17:18 +02'00'

12. APPENDICES

Annexure J1: 2025/26 Urban Mobility Directorate Scorecard

Annexure J2: 2025/26 Urban Mobility Directorate Scorecard Definitions

Annexure J3: 2025/26 Financial Information

ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26		30-Jun-26
Corporate Scorecard (CSC) Indicators											
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	12.A	Urban Mobility (L)	Passenger's transported for each scheduled kilometre travelled by MyCiti buses (ratio)	1,05	1,02	1,02	1,02	Director: Public Transport	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	12.B	Urban Mobility (L)	Passenger journeys travelled on MyCiti buses (number)	19 335 446	4 975 000	9 950 000	14 925 000	Director: Public Transport	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	12.C	Urban Mobility (L)	Road corridors on which traffic signal timing plans are updated (number)	6	A/T	A/T	A/T	Director: Transport Planning and Network Management	
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	13.A	Urban Mobility (L)	Surface road resurfaced (km)	182,6	15	40	80	Director: Roads Infrastructure Management	
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	13.B	Urban Mobility (L)	Number of potholes reported per 10 km of municipal road network	27,15	19	28	37	Director: Roads Infrastructure Management	
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.C	Urban Mobility (L)	Stormwater cleaning budget spend (%)	97,97%	15%	30%	60%	Director: Roads Infrastructure Management	
Functional indicators											
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Functional	Urban Mobility (L)	IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	Draft IPTN Plan Report (2040) submitted to director	Draft conceptual plan of three IPTN corridors submitted to director	Draft IPTN Implementation Plan submitted to director	Consolidated draft IPTN Plan completed	Consolidated IPTN Plan submitted for approval	Director: Transport Planning and Network Management

ANNEXURE J1 : 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD

Priority/ Foundation	Alignment to IDP			Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Functional	Urban Mobility (L)	Annual review and update of CIP	Draft 2024 Annual Update of the Comprehensive Integrated Transport Plan (CIP) submitted to ED: Urban Mobility for review	First draft public participation plan completed	50% of CIP Chapter Workshops completed	Submit complete 1st draft CIP 2026 Update document to Manager: Integrated Transport Planning	Submit finalised 2nd draft CIP 2026 Update document to ED: Urban Mobility	Director: Transport Planning and Network Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.2 Rail improvement programme	Functional	Urban Mobility (L)	Rail - Service Level Plan	New	Service Level Plan steering committee meeting as per the SLP Committee Terms of Reference.	Service Level Plan steering committee meeting as per the SLP Committee Terms of Reference. Submit progress Report on SLP Agreement with PRASA to UM Portfolio Committee.	Service Level Plan steering committee meeting as per the SLP Committee Terms of Reference. Submit progress Report on SLP Agreement with PRASA to UM Portfolio Committee	Service Level Plan steering committee meeting as per the SLP Committee Terms of Reference. Submit progress Report on SLP Agreement with PRASA to UM Portfolio Committee	Director: Transport Planning and Network Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief programme	Functional	Urban Mobility (L)	Foreshore Freeway/Bridge Project: Progress conceptual design	Complete the options report for the Foreshore Freeway Integrated with the Land use	Prepare a public participation plan	Execute the public participation of the preferred solution	Draft Preliminary Design Report (with drawings)	Final Preliminary Design Report (with Drawings)	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional	Urban Mobility (L)	School traffic calming projects implemented (number)	94	N/A	N/A	20	60	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional	Urban Mobility (L)	Road safety assessments completed on arterials (number)	8	N/A	N/A	2	4	Director: Transport Planning and Network Management

ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Transport	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	Functional	Urban Mobility (L)	Completion of construction of IRT Phase 2A project (depot building works – Mitchells Plain and Khayelitsha)(%)	68%	100%				Director: Transport Infrastructure Implementation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Urban Mobility (L)	Staff housing population verified, per directorate (%)	100%	30%	50%	90%	100%	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional	Urban Mobility (L)	Value of informal settlement improvements of tracks and surface drainage (R)	R4 459 770.77	R1 107 000	R2 722 500	R4 414 500	R6 300 000	Director: Roads Infrastructure Management
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety and Security (L)	Report unlawful land occupation to the Anti-Land Invasion/Displaced People units within 24 hours	100%	100%	100%	100%	100%	Director: Transport Shared Services
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	Urban Mobility (L)	Urban Mobility Wayleaves Processed	New	80%	80%	80%	80%	Director: Roads Infrastructure Management
A capable and collaborative city government	16. A capable and collaborative City government	16.1 Operational sustainability programme	Functional	Urban Mobility (L)	Complete Final Draft MYFIN	Complete the Draft MYFIN 2024	Submission MYFIN 2025 to Council and NDoT	Start with the Preparation of Draft Opex and Capex MTREF for MYFIN	Completion of MYFIN process plan for 2026. Finalize Opex and Capex for MTREF for 2026 MYFIN	Complete the Draft MYFIN 2026	Manager: Transport Finance
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Spend on repairs and maintenance (%)	99,8%	10%	37%	57%	95%	Manager: Transport Finance
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Length of NMT paths built	New	2	6	12	20	Manager: NMT
Performance matrix indicators											
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	Performance matrix no.16	Urban Mobility (L)	Km of new paved roads to be built	0,31	0	0	0	0	Director: Transport Infrastructure Implementation

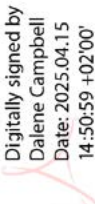
ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD											
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	Perfor- mance matrix no.16	Urban Mobility (L)	Km of new gravelled roads to be built	0	0	0	0	0	Director: Transport Infrastructure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Perfor- mance matrix no.16	Urban Mobility (L)	Kilometres of roads resurfaced/rehabilitated/ resealed	227,64	15	55	115,36	175,61	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Perfor- mance matrix no.17	Urban Mobility (L)	Kilometres of stormwater drainage installed in addition to current ones	0,926	0	0.15	0.3	0.475	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Perfor- mance matrix no. 18	Urban Mobility (L)	Km of new pedestrian walkways to be constructed	8,95	2	6	12	20	Director: Transport Infrastructure Implementation
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Perfor- mance matrix no. 19	Urban Mobility (L)	Number of new bus terminals or taxi ranks (under construction)	1	1	1	1	1	Director: Transport Infrastructure Implementation
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Perfor- mance matrix no. 20	Urban Mobility (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	Director: Transport Infrastructure Implementation
Circular 88 (National Treasury) outcome indicators											
Transport	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.2	Urban Mobility (L)	Number of potholes reported per 10kms of municipal road network	27.15	19	28	37	56	Director: Roads Infrastructure Management
Circular 88 (National Treasury) output indicators											
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	TR4.21	Urban Mobility (L)	Percentage of municipal bus services on time	73%	80%	80%	80%	80%	Director: Public Transport

ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	TR5.11	Urban Mobility (L)	Number of scheduled public transport access points added	0	A/T	A/T	A/T	0	Director: Public Transport
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	TR5.31	Urban Mobility (L)	Percentage of scheduled municipal bus trips that are universally accessible	82,31%	Nil target	Nil target	Nil target	Nil target	Director: Public Transport
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.11	Urban Mobility (L)	Percentage of unsurfaced roads graded	N/A	20%	50%	75%	100%	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.12	Urban Mobility (L)	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	N/A	0,14%	0,53%	1,07%	1,3%	Director: Roads Infrastructure Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	TR6.13	Urban Mobility (L)	Km of new municipal road network	0	Nil target	Nil target	Nil target	Nil target	Director: Transport Infrastructure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.21	Urban Mobility (L)	Percentage of reported pothole complaints resolved within standard municipal response time	N/A	50%	50%	50%	50%	Director: Roads Infrastructure Management
Circular 88 (National Treasury) compliance indicators											
Transport	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	C64 (TR)	Urban Mobility (L)	R-value of all direct municipal vehicle operational costs for public transport	R770 554 838	Report	Report	Report	Report	Director: Public Transport
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C65 (TR)	Urban Mobility (L)	Total number of scheduled public transport access points	N/A	Report	Report	Report	Report	Director: Public Transport

ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C66 (TR)	Urban Mobility (L)	Number of passenger trips on scheduled municipal bus services	19 335 446	Report	Report	Report	Report	Director: Public Transport
A capable and collaborative city government	16. A capable and collaborative city government	1.3 Inclusive economic development and growth programme	C80 (LED)	Urban Mobility (L)	Date of the last Council-adopted Development Charges Policy	27/05/2020	Report	Report	Report	Report	Director: Roads Infrastructure Management
City of Cape Town key operational indicators (KOIs)											
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	99.97%	25%	40%	70%	95%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	772	101	210	394	525	Manager: EPWP
A capable and collaborative city government	16. A capable and collaborative city government	1.3 Inclusive economic development and growth programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	14	6	6	6	6	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	68,57%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	6,13%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	98,5%	17%	43%	64%	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	16.D Total capital expenditure as a percentage of total capital budget less contingencies (%)	82,69%	14%	37%	63%	90%	Manager: Finance

ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD										
Alignment to IDP				Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.			30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Assets verified (%)	95,08%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Declarations of interest completed (%)	100%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Internal Audit agreed actions resolved (%)	90,16%	80%	80%	80%	80%	Chief Audit Executive
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-	External audit actions completed as per Audit Action Plan (%)	100%	100%	100%	100%	100%	Manager: Investor Relations
Circular 88 (National Treasury) key operational indicators (KOIs)										
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related programmes)	2 696	311	695	1 462	1 828	Manager: EPWP
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	47	9	17	30	30	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Staff vacancy rate	9,23%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Percentage of vacant posts filled within 6 months	31,37%	40%	40%	40%	40%	Acting Director: HR

ANNEXURE J1: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	42,29%	90%	90%	90%	90%	Manager: Customer Relations
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	R145 364.97	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	Number of days of sick leave taken by employees	6 472	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	Number of temporary employees employed	18	Report	Report	Report	Report	Acting Director: HR
Executive Director: Dalene Campbell  Digitally signed by Dalene Campbell Date: 2025.04.15 14:50:59 +02'00'					Mayor/Committee Member: Councillor Roberto Quintas  Digitally signed by Roberto M. Quintas Date: 2025.04.15 19:17:18 +02'00'						

ANNEXURE J2: 2025/26 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
IPTN 2032 Plan An update of the metropolitan-wide Integrated Public Transport Network Plan	This indicator relates to the submission of an updated Integrated Public Transport Network Plan (IPTN), comprising the planning aspects of the IPTN 2032 network, operations and implementation. This indicator excludes the IPTN Business Plan. This work is dependent on tender 243C/2018/19 (professional support) as well as funding for the full duration of the project. Significant data needs, security impacts and service interruptions impacts on data collection and other aspects are excluded from this programme. The IPTN Plan update is also dependent on a successfully updated model and the method for developing the IPTN Plan is being developed as a unique approach resulting in the programme changing from time to time.
Annual review and update of CITP	The Comprehensive Integrated Transport Plan (CITP) is the overarching Strategic Transport Plan for the City. Required by legislation, National Land Transport Act (NLTA), which includes annual updates. Format prescribed by National Department of Transport (NDOT) through gazetted minimum requirements document. CITP is a five-year plan requiring annual updates and an overhaul every five years. Public participation is only required with five-year overhauls. Five-year CITP and annual updates must be approved by Council and submitted to the Provincial Member of the Executive Committee (MEC) for Transport and National Minister of Transport.
Rail Service Level Plan	This Service Level Plan is established in accordance with Section 11(1)(c)(xix) of the National Land Transport Act 5 of 2009 ("NLTA") and represents an agreement between the Passenger Rail Agency and the City of Cape Town. The Plan sets forth the cooperative framework under which both Parties will work to ensure the efficient provision and integration of Commuter Rail Services within the City's public transportation network.
Foreshore Freeway/Bridge Project: Progress conceptual design	Commence with conceptual design for the Foreshore Freeway.
School traffic calming projects implemented (number)	Means the construction of traffic calming projects, normally of varying size and value, at 60 schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and is entirely dependent on the amount of budget remaining after implementation of the 60 school projects.
Road safety assessments completed on arterials (number)	Means an assessment of road infrastructure and crash history in order to identify the need for safety improvement projects. An arterial is a major road in the network, normally classified as a secondary or primary arterial or expressway. Arterials requiring the road safety assessment will be identified in Quarter 1.
Completion of construction of IRT Phase 2A project (depot building works – Mitchells Plain and Khayelitsha) (%)	The construction of the depot building works – Mitchells Plain and Khayelitsha work package. The quarterly targets are reflected as a percentage of contract spend at time of reporting.
Staff housing population verified, per directorate (%)	Staff housing population verified, per directorate (%).
Value of informal settlement improvements of tracks and surface drainage (R)	Rand value of access tracks and stormwater drainage provided.
Report unlawful land occupation to the Anti-Land Invasion/Displaced People units within 24 hours	To report during working hours, complaints received regarding unlawful land occupation in the road reserve to the Anti-Land Invasion/Displaced People units within 24 hours of being informed.
Urban Mobility Wayleaves Processed	The indicator measures all wayleave applications applicable to Urban Mobility that is successfully processed within a period of 30 days from the start of all required information received. Applications that are still open (within 30 days) during the reporting period is not counted.
Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multi-year Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) plan over the coming 15 years.
Spend on repairs and maintenance (%)	Percentage reflecting year-to-date spend (including secondary cost) / total repairs and maintenance budget. (Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.)
Length of NMT paths built	For 2025-26 the number of NMT kms to be constructed is derived from the sum of the lengths of the sidewalk, or pavement, footpath, footway, and sometimes platform, path along the side of a road to be constructed, measured in terms of Kms of Asphalt laid, on the following projects: Non-motorised Transport Programme: 1. Kuils River Ph2 NMT2. NMT Impr: Area-wide Mitchells Plain3. NMT Impr: Area-wide Khayelitsha4. NMT Impr: Kensington, Fracteton&Maitland5. NMT Impr: Hanover Park6. NMT Impr: Heideveld7. NMT Impr: Klipfontein Rd, Gugulethu

ANNEXURE J3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue							
Exchange revenue	444 802	403 402	403 402	403 402	435 908	453 809	472 100
Service charges – electricity	-	-	-	-	-	-	-
Service charges – water	-	-	-	-	-	-	-
Service charges – waste water management	-	-	-	-	-	-	-
Service charges – waste management	-	-	-	-	-	-	-
Sales of goods and rendering of services	331 168	345 469	345 469	345 469	375 368	392 260	409 519
Interest	-	-	-	-	-	-	-
Interest earned from receivables	262	-	-	-	-	-	-
Interest earned from current and non current assets	11 864	16 897	16 897	16 897	17 657	18 452	19 263
Rental from fixed assets	573	-	-	-	-	-	-
Licence and permits	-	-	-	-	-	-	-
Operational revenue	100 934	41 036	41 036	41 036	42 883	43 098	43 317
Non-exchange revenue	640 192	513 096	631 112	631 112	623 367	436 840	417 234
Property rates	-	-	-	-	-	-	-
Surcharges and taxes	-	-	-	-	-	-	-
Fines, penalties and forfeits	7 796	4 798	4 798	4 798	5 014	5 240	5 471
Licences and permits	16 625	14 479	14 479	14 479	15 131	15 811	16 507
Transfers and subsidies – operational	612 930	493 819	611 835	611 835	603 222	415 789	395 256
Operational revenue	-	-	-	-	-	-	-
Gains on disposal of assets	722	-	-	-	-	-	-
Other gains	2 119	-	-	-	-	-	-
Total revenue (excluding capital transfers and contributions)	1 084 994	916 498	1 034 514	1 034 514	1 059 276	890 650	889 334

ANNEXURE J3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee related costs	928 575	1 036 972	1 034 328	1 034 658	1 099 836	1 176 070	1 259 788
Remuneration of councillors	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	132 811	141 132	132 150	132 751	147 538	151 831	157 874
Debt impairment	-	-	-	-	-	-	-
Depreciation & amortisation	781 866	788 481	820 955	820 955	814 839	917 352	1 016 749
Interest	-	22	22	22	22	22	22
Contracted services	2 383 463	2 228 558	2 473 524	2 476 612	2 559 100	2 532 478	2 745 786
Transfers and subsidies	-	-	-	-	-	-	-
Irrecoverable debts written off	-	-	-	-	-	-	-
Operational cost	67 830	89 582	100 830	96 811	85 318	84 671	55 875
Losses on disposal of Assets	521	-	37	37	37	37	37
Other Losses	-	-	-	-	-	-	-
Total operating expenditure	4 295 067	4 284 748	4 561 846	4 561 846	4 706 689	4 862 461	5 236 131

ANNEXURE J3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	(3 210 073)	(3 368 250)	(3 527 332)	(3 527 332)	(3 647 414)	(3 971 812)	(4 346 797)
Transfers & subsidies - capital monetary	1 190 004	2 174 712	1 703 081	1 703 081	2 452 303	2 692 480	1 273 143
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(2 020 069)	(1 193 538)	(1 824 251)	(1 824 251)	(1 195 110)	(1 279 332)	(3 073 654)
Income Tax	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(2 020 069)	(1 193 538)	(1 824 251)	(1 824 251)	(1 195 110)	(1 279 332)	(3 073 654)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 020 069)	(1 193 538)	(1 824 251)	(1 824 251)	(1 195 110)	(1 279 332)	(3 073 654)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 020 069)	(1 193 538)	(1 824 251)	(1 824 251)	(1 195 110)	(1 279 332)	(3 073 654)
Capital Expenditure	1 552 346	2 567 589	2 156 762	1 914 361	3 090 530	3 225 345	1 788 688



11. URBAN WASTE MANAGEMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Jason McNeil
Contact person: Peter Williams

Website (for detailed SDBIP): [https://www.capetown.gov.za/Family and home/Meet-the-City/our-vision-for-the-city/the-citys-idp-2017-2022](https://www.capetown.gov.za/Family%20and%20home/Meet-the-City/our-vision-for-the-city/the-citys-idp-2017-2022)



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1. EXECUTIVE SUMMARY

The executive summary of the Urban Waste Management (UWM) Directorate's Service Delivery and Budget Implementation Plan (SDBIP) 2025/26 provides an overview of the envisaged service delivery. This is prepared in alignment with the City's Integrated Development Plan (IDP).

The UWM Directorate is organised into four departments, namely:

DEPARTMENT	BRANCHES
Waste Services	Disposal
	Collections Services
	Waste Minimisation
	Cleansing Services
	Engineering and Asset Management
	Departmental Support Services
Public Empowerment and Development	Expanded Public Works Programme and Community Development Worker Programme
	Special Projects and Support
Integrated Planning and Waste Strategy	Planning and Strategy
	Information and Data Management
	Compliance and Awareness
Finance and Capital Implementation	Capital Projects
	Revenue and Budgets
	Expenditure

The Shared Services component of the directorate consists of three units:

- ✓ Directorate Support Services
- ✓ Project Management Office
- ✓ Human Resources Business Partner

The directorate has identified several resilience factors for consideration in the provision of waste services. These include policy and regulatory uncertainty, rapid urbanisation, informal settlements and backyards, rapidly declining landfill space, poverty and inequality, and unemployment. The directorate will continue to invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management by reinforcing waste diversion measures.

Increasing urbanisation, informality, stringent waste diversion targets and reduced revenue are key challenges to meeting the social and economic needs of the city. Within this context, the directorate has achieved the national standards for provision of basic waste services and has made significant progress in achieving its own improved

higher standards. The directorate will continue to provide quality waste services and enabling economic opportunities by incorporating the principles of circular economy and further explore opportunities for small, medium and micro enterprises (SMME), Expanded Public Works Programme (EPWP) and informal sector involvement in the provision of waste services.

The long-term vision for the Cape Town waste management sector is:

- ✓ impact substantially as well as contribute to and support economic development through environmentally friendly waste management initiatives;
- ✓ generate other sources of funding for integrated waste management through public-private partnerships within the Cape Town municipal area;
- ✓ optimise the utilisation of the Council's resources and capital; and
- ✓ regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 ALIGNMENT TO IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

The directorate is directly linked to the following IDP priorities, objectives and programmes, which reflect in the Waste Sector Plan:

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	PROJECT/INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Inclusive economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	Work opportunities created through public employment programmes (EPWP)	The EPWP objective is to alleviate poverty through employment programmes across the city and the directorate focuses specifically on its Waste Services Department, e.g. cleansing, recycling initiatives, etc.
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.1.C. Informal settlements waste collection project 2.1.F Backyard dwelling service support project (private properties)	- Prepare for intensification and densification of the spatial form of the city - Expand the footprint of drop-off facilities to be closer to a greater number of customers - Improve location and capacity of transfer stations - Deliver appropriate waste containment options - Provide effective and efficient waste services to informal and formal households
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility business model programme	4.1.B. Solid waste – business model reform initiative	- Drive necessary changes in the sector through continuous improvement - Develop an agile workforce with requisite skills - Ensure customers and stakeholders receive reliable and high-quality services that help them contribute to achieving citywide waste sector goals - Develop a resource and costing model that reflects the realities of a changing business

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	PROJECT/ INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Basic services		4.5 Solid waste: Excellence in basic service delivery programme	4.5.A. Landfill management project 4.5.B. Waste collection efficiency project	– Extend the life of the existing landfill space to 2040 – Improve infrastructure and asset management, and increase redundancies – Prepare for intensification and densification of the spatial form of the city
		4.6 Waste minimisation and recycling programme	4.6.A. Integrated waste management facilities initiative 4.6.B. Waste minimisation for a circular economy initiative	– Invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management – Waste management will focus on resilience as per legislation with the provision of integrated facilities that focus on beneficiation and circular economy
		4.7 Solid waste: Promoting cleanliness and addressing illegal dumping	4.7.A. Area cleaning project 4.7.B. Public awareness and partnerships initiative 4.7.C. Illegal dumping monitoring and enforcement initiative	– Develop and implement a city cleanliness index in collaboration with city directorates

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Constitution of the Republic of South Africa, 1996, chapter 2 Bill of Rights and schedule 5B, and MSA provisions require local government to ensure provision of waste management services. This mandate is furthermore stipulated in the National Environmental Management: Waste Act 59 of 2008.

WASTE SERVICES:

Specific functions are contained in schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal. The City is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred by law.

PUBLIC EMPOWERMENT AND DEVELOPMENT:

The department is responsible for the following:

- ✓ Improving the quality of temporary work opportunities created within the City;
- ✓ Enhancing the collaboration and integration of public employment, skills and community development initiatives and projects across the City, through planning, target setting, management, research, monitoring, evaluation and reporting;
- ✓ Policy development and strategic planning for the City's public employment, skills development and community development initiatives (within the scope of the PED Department); and

- ✓ The implementation of systems and mechanisms for improved poverty alleviation programmes, including public employment, skills development and the Community Development Workers Programme.

INTEGRATED PLANNING AND STRATEGY:

The Integrated Waste Management [IWM] Plan 2022-2027 (also known as the Waste Sector Plan), Waste Strategy and approved IWM Policy enable the City to ensure and regulate the provision of waste management services, either through internal or departmental services, or external service mechanisms. The department provides the following functions to operational departments within the directorate, namely:

- ✓ Review of the IWM By-law;
- ✓ Strengthen collaboration with various stakeholders;
- ✓ Research an alternative service delivery mechanisms and waste diversion options; and
- ✓ Improve the management of waste data systems.

In fulfilling its mandate, the directorate is responsible for the provision of the following services in the metropolitan municipal area:

- ✓ Policy and Strategy development;
- ✓ IWM By-law enforcement;
- ✓ Strengthen collaboration with various stakeholders;
- ✓ Research an alternative service delivery mechanisms and waste diversion options;
- ✓ Improve the management of waste data systems; and
- ✓ Business Improvement.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Waste Services	- Landfilling of general waste - Landfilling of special waste (hazardous waste) - Leachate treatment - Compost plant (co-mingled household waste) - Monitoring of closed and historical landfill sites, development of new landfill sites and integrated waste management facilities, monitoring compliance with waste licences and environmental legislation, provide disposal advice, operation of transfer stations and MRFs - Landfill gas flaring and gas beneficiation, or energy generation - Household hazardous waste drop-offs - Provision and servicing of street litter bins and litter picking - Street sweeping - Water tanker cleansing services - Beach cleaning - Animal carcass removal - Provision of area cleaning services in formal disadvantaged sandy areas - Seasonal programmes and additional projects - Clearance and disposal/incineration of illegally dumped medical, hazardous and toxic waste - Illegal dumping removal and installation of 'no dumping' signage in public open spaces - Community-based refuse collection and area cleaning in informal settlements - Reacting to emergency call-outs for fire debris, flooding, large accidents, etc. - Formal areas refuse collection - Management of general waste drop-offs
Public empowerment and development (Citywide)	- Enhance the City's economic inclusion through labour-intensive and skills development programmes and projects that contribute to sustainable service delivery: - Corporate governance function for the City's EPWP as a labour-intensive methodology for temporary job creation in the execution of City line departments' projects and programmes which improves employability of participants. This includes promoting and facilitating work and skills development opportunities Citywide; policy and procedure development; grant funding administration; institutionalisation of EPWP; setting targets for oversight monitoring and reporting and audit controls; stakeholder engagement (including national government); and managing the jobseeker database and aspects of recruitment. - Citywide public employment and skills development programme, in partnership with City directorates and external partners - Implementation of Community Development Worker Programme with the Western Cape Government - Conduct labour-intensive pilot projects to test innovative methods to achieve City objectives, in collaboration with other line directorates

SERVICE MENU/LIST	BRIEF DESCRIPTION
Public Empowerment and Development (Directorate)	- Explore further opportunities for SMME, EPWP and informal sector involvement in the waste services by – - conducting labour-intensive pilot projects to test innovative methods for waste services to achieve directorate objectives, including waste minimisation and landfill diversion - participating in a public employment and skills development programme, in partnership with external partners
Integrated Planning and Waste Strategy	- Policy and Strategy - Bulk infrastructure planning - Research and innovation - Business improvement - IWM By-law enforcement - Events and partnerships - Stakeholder management - Public awareness education communication - Management Information and Geographical Information System (MISGIS) - Information system and technology, and Operation Coordination Centre

2.3 WASTE MINIMISATION INITIATIVES

Waste minimisation is a key priority for the UWM Directorate and various programmes continue to be implemented to ensure that waste is diverted from landfill sites. This includes, inter alia, the collection of source separated recyclables from over 190 000 households, the management of 28 drop-off sites where residents can drop off recyclables, garden waste and builders' rubble. In addition, more than 5 000 free home composters per annum are distributed and the crushing of builders' rubble at landfill sites for re-use at site operations, including daily site cover and road construction onsite.

In 2024, it was envisaged that improved planning, alignment and collaboration is required within the directorate to meet its waste minimisation targets, to address issues such as a lack of a coordinated vision, role ambiguity exacerbated by the organisational restructuring, and fragmented efforts across UWM branches towards waste minimisation. This

resulted in the establishment of a cross-cutting Waste Minimisation Task Team (WMTT), reporting directly to the UWM Executive Committee (Exco).

The focus of the WMTT will be to harness waste diversion initiatives across Cape Town, which include, but are not limited to, the following:

2.3.1 RECYCLABLES WASTE DIVERSION FROM LANDFILL SITES

- ✓ Think Twice separation at source
- ✓ Think Twice expansion: Coastal Park materials recovery facility (MRF)
- ✓ Recyclables at City of Cape Town drop-off facilities
- ✓ Lower income communities – Swap Shop trailers
- ✓ EPWP community recycling projects

2.3.2 ORGANIC WASTE DIVERSION FROM LANDFILL SITES

- ✓ Chipping of garden waste at drop-offs and disposal facilities
- ✓ Home composting programme
- ✓ Organic food waste trials

2.3.3 BUILDERS' RUBBLE DIVERSION FROM LANDFILL SITES

2.3.4 PARTNERSHIPS TO ENABLE WASTE DIVERSION

- ✓ Producer responsibility organisations (PRO) and SMME collaboration
- ✓ Partnerships with non-profit organisations (NPO)
- ✓ City Improvement Districts (CIDs) waste diversion

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The following table reflects the directorate's stakeholders:

CITY DIRECTORATES/DEPARTMENTS	EXTERNAL STAKEHOLDERS
- Environmental Health - Environmental Management – (Environmental Planning and Sustainability) - Water and Sanitation Directorate - Communications – media and marketing - Transport (planning) - Safety and Security - Social development - Human Settlements - Subcouncils and councillors - Energy (climate change and sustainable energy) - Recreation and Parks - Information Service and Technology (IS&T) - Finance	- Residential – a combination of formal and informal communities, lower, middle and upper - Commerce and industry (especially the waste industry, PROs) - Schools, places of learning and other institutions (e.g. churches, old age homes, etc.) - Special interest groups – Partnerships [non-governmental organisations (NGOs) and community-based organisations (CBOs)] including Green Cape - Tourism and events - Provincial and National Government, including Department of Environmental Affairs and Development Planning (DEADP), National Department of Environment, Forestry, and Fisheries (DEFF), Water and Sanitation, Department of Science and Innovation (DSI), Department of Trade and Industry (DTI), Department of Education (DoE), and National Treasury

4. RISK ASSESSMENT

The UWM Directorate has taken due care to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director will provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

4.1 REVENUE RISKS

The Urban Waste Services budget will be funded from tariffs with effect from 1 July 2025. Tariffs for disposal of waste keep the landfills operational, and the reduction in waste to landfill may impact on the revenue generated by the landfilling of waste materials.

The increased separation of waste at source from residential customers will require additional funds from rates to fund. These initiatives and available funds may be insufficient to sustain the large-scale, aggressive expansion of Think Twice and home composting.

Operational cost of operating MRFs in disposal will see an increase in operational cost, reduction of disposal income and a need to review tariffs or models of operating the MRF.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate's approved strategies are the following:

Waste Sector Plan 2022 – 2027, which is reviewed annually.

Waste Strategy approved by Council on 27 March 2025 of which the strategic framework is displayed as follows:

VISION	ENABLERS	PRINCIPLES	COMMITMENTS
The vision for waste management in Cape Town is to deliver a clean city for all, where residents and businesses have access to quality, sustainable and affordable waste services	The ability to succeed in these commitments will depend on the actions by many people and corresponding changes made in how the utility operates.	Quality: Excellent Waste Services are delivered. Sustainability: Waste services are managed in a way that ensures environmental and financial sustainability of the City and service providers. Affordability: Residents ability to pay without compromising other needs	The three commitments are intended to work together to prevent the problems of inefficiencies in the current service offering, too much waste being generated and landfilled and a one-size-fits-all approach to delivering services

5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The directorate is aligned with other City programmes, including spatial planning, resilience, economic growth, energy and climate change for example:

- ✓ Municipal Spatial Development Framework (MSDF)
- ✓ Resilience Strategy
- ✓ Climate Change Strategy and Climate Change Action Plan
- ✓ Inclusive Economic Growth Strategy
- ✓ Human Settlements Strategy
- ✓ Energy Strategy

5.2. MAJOR PROJECTS ALIGNED TO PPPM (IDP LINKAGE)

The directorate's 10 top major projects aligned to the PPPM are the following:

- ✓ Plant and vehicles: Replacement
- ✓ Solid waste facilities: Minor upgrades
- ✓ Upgrading of drop-off facilities
- ✓ Development of landfill site infrastructure
- ✓ Development of transfer station
- ✓ IT equipment: Replacement
- ✓ Shipping containers: Replacement
- ✓ Solid Waste Contingency Provincial insurance
- ✓ Computers and IT equipment: Additional
- ✓ Furniture and equipment: Replacement

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The directorate is responsible for the following C88 outcome indicators:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita
	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR]
		ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day

In addition, the directorate will deliver and report on the following C88 outputs and compliance indicators:

6.1. C88 OUTPUTS

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS (OUTPUTS)
Economic growth	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)
Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving integrated waste handling services

6.2. C88 COMPLIANCE

PRIORITY	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (COMPLIANCE)
Basic services	4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality
		C47 (ENV) Number of waste management posts filled

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	8	8	0	100%
Basic services	Improved access to quality and reliable basic services	2	2	0	100%
	Well-managed and modernised infrastructure to support inclusive economic growth	11	7	4	64%
A capable and collaborative city government	A capable and collaborative City government	18	13	5	72%

7.2 KEY ACHIEVEMENTS

Public Empowerment and Development	Creating opportunities through the EPWP - The programme's impact in the past financial year provided 43 962 EPWP work opportunities across 691 projects, injecting over R400m into local households. - The City achieved an infrastructure sector employment target of 11 038.
Waste Services	Embracing the circular economy through a sustainable waste management approach - The total waste diversion, including organic waste, stands at about 31,53% (over 638 878 tons). Innovating in landfill management to address waste challenges - The ongoing feasibility study for a regional landfill facility. - This is exploring the potential for consolidating operations and optimising waste handling on a larger scale, potentially improving efficiency and reducing environmental impact. Waste collection efficiency project - The department has adopted ISO 55000 asset management principles to optimise operational efficiency and cost-effectiveness. - Capital budgets are now guided by economic lifecycle modelling per asset class, ensuring optimal fleet availability and minimised operational costs. Integrated waste management facilities initiative - Significant progress was made with the integrated waste management facilities initiative, emphasising organic waste diversion through decentralised facilities and alternative technologies. - A comprehensive implementation plan was developed, integrating material recovery facilities across various projects. Waste minimisation for a circular economy initiative - Plans are in place to increase landfill gas electricity capacity from 2 MW to 9 MW over the next five years. - These efforts not only reduce environmental impact but also create new economic opportunities and energy resources for the community. Carbon credits advance waste-to-energy initiatives - R36 million in carbon credits from waste-to-energy projects has been successfully auctioned at city landfills. - These funds will support UWM's initiatives to reduce pollution and improve environmental health. Area cleaning project - Cleansing Services achieved 99,84% coverage of informal settlements. - Peripheral services were extended to newly develop informal settlements throughout the year. - Essential services were provided to backyard dwellers in densely populated areas.

Solid waste business model reform

- The City began developing its new Waste Strategy.
- After the public participation, process was concluded a revised Waste Strategy together with an Implementation Plan will be submitted to the 2025 March Council meeting for approval.

Public awareness initiative

- The City launched a comprehensive public awareness campaign across 21 subcouncils to promote responsible waste management practices. The campaign reached 45 566 residents through various initiatives, including door-to-door education, community exhibitions near illegal dumping sites, school talks and classroom presentations.
- Holiday library programmes for children were also implemented to instill waste reduction behaviours from a young age.
- The City employed innovative approaches to engage diverse audiences. These included a Masterclass on Zero Waste Living, Waste to Art projects, and 'positive picketing' at high-traffic areas such as malls, transport hubs and clinics.
- A targeted awareness campaign for local businesses, including spaza shops, formal businesses, and informal traders, was launched to promote responsible waste management, disposal practices and accreditation compliance.
- Special events were organised to align with global environmental observances such as Earth Day, Global Recycling Day, International Day of Zero Waste and International Composting Week. These events enhanced awareness of responsible waste disposal and management.
- Other initiatives included a summer readiness beach campaign and a citywide Spring Clean campaign to combat littering and pollution.
- The City partnered with various groups, including local communities, youth and women's organisations, and sporting groups. Bingo, the anti-littering mascot, was introduced to engage residents, particularly school learners, in waste management education.
- Key capacity-building sessions were conducted with community leaders and neighbourhood watch organisations to foster behaviour change, community pride, and ownership, and to encourage reporting of illegal dumping.

Partnerships initiative

- The City has entered into partnerships with the private sector, non-governmental organisations (NGOs) and local communities to empower community recyclers and promote sustainable practices. These collaborations are driving innovative recycling initiatives that support both environmental stewardship and community economic empowerment.
- Innovative recycling initiatives have been implemented by means of the following:
 - Upcycling workshops
 - Community recycling hubs
 - Digital platforms
 - Buy-back centres

Illegal dumping monitoring and enforcement initiative

- The City is implementing a phased illegal dumping monitoring and enforcement initiative to combat illegal waste disposal and create jobs for qualified peace officers.
- The initiative, set to conclude in June 2025, has recruited and trained 64 auxiliary officers through the Expanded Public Works Programme to enforce the City's Integrated Waste Management By-law of 2009. Key measures include:
 - A 24-hour toll-free hotline for reporting illegal dumping
 - Penalties ranging from fines to imprisonment for offenders
 - Rewards of up to R5 000 for reports leading to convictions
- In the past financial year, the City issued 2 631 notices and imposed R4,3 million in fines for illegal dumping incidents.
- Moving forward, Cape Town plans to intensify efforts through increased surveillance, stricter penalties, and community education on proper waste disposal.
- This proactive approach aims to maintain cleanliness and mitigate environmental impacts, ensuring a healthier environment for all residents.

7.3 REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Progress in the development of a waste strategy (percentage)	The Waste Strategy has been concluded after a public participation process and the final Strategy will be submitted to the 2025 March Council Meeting for approval. A new KPI focusing on the Implementation Plan will be developed for the 2025/26 financial year.

7.4 AREAS OF BUSINESS IMPROVEMENT

The Urban Waste Management Directorate is committed to driving transformative improvements in waste management, with a strategic focus on waste minimisation, operational efficiency and financially sustainable practices. Business improvement in these areas will shift focus in the coming year and will consider a more transversal and collaborative approach to improve services across the directorate.

A few key focus areas are as follows:

1. WASTE COLLECTION

- ✓ Optimise collection routes and consider the application of AI-driven tools to reduce operational costs and environmental impact in collaboration with efforts to improve illegal dumping hotspots.
- ✓ Expand waste collection service in formal areas through piloting innovative approaches.

2. CLEANSING

- ✓ Improve waste collection in informal settlements by exploring innovative approaches to the current service offering, for example, considering alternate receptacles for waste collection.

3. WASTE MINIMISATION

- ✓ Explore the opportunity for the expansion of Think Twice programme and composting bins, or similar opportunities.

4. WASTE DISPOSAL

- ✓ Improve waste processing at transfer stations and MRFs to increase waste diversion and reduce airspace consumption at landfill sites.

5. BEHAVIOURAL CHANGE AND PARTNERSHIPS IN COMMUNITIES

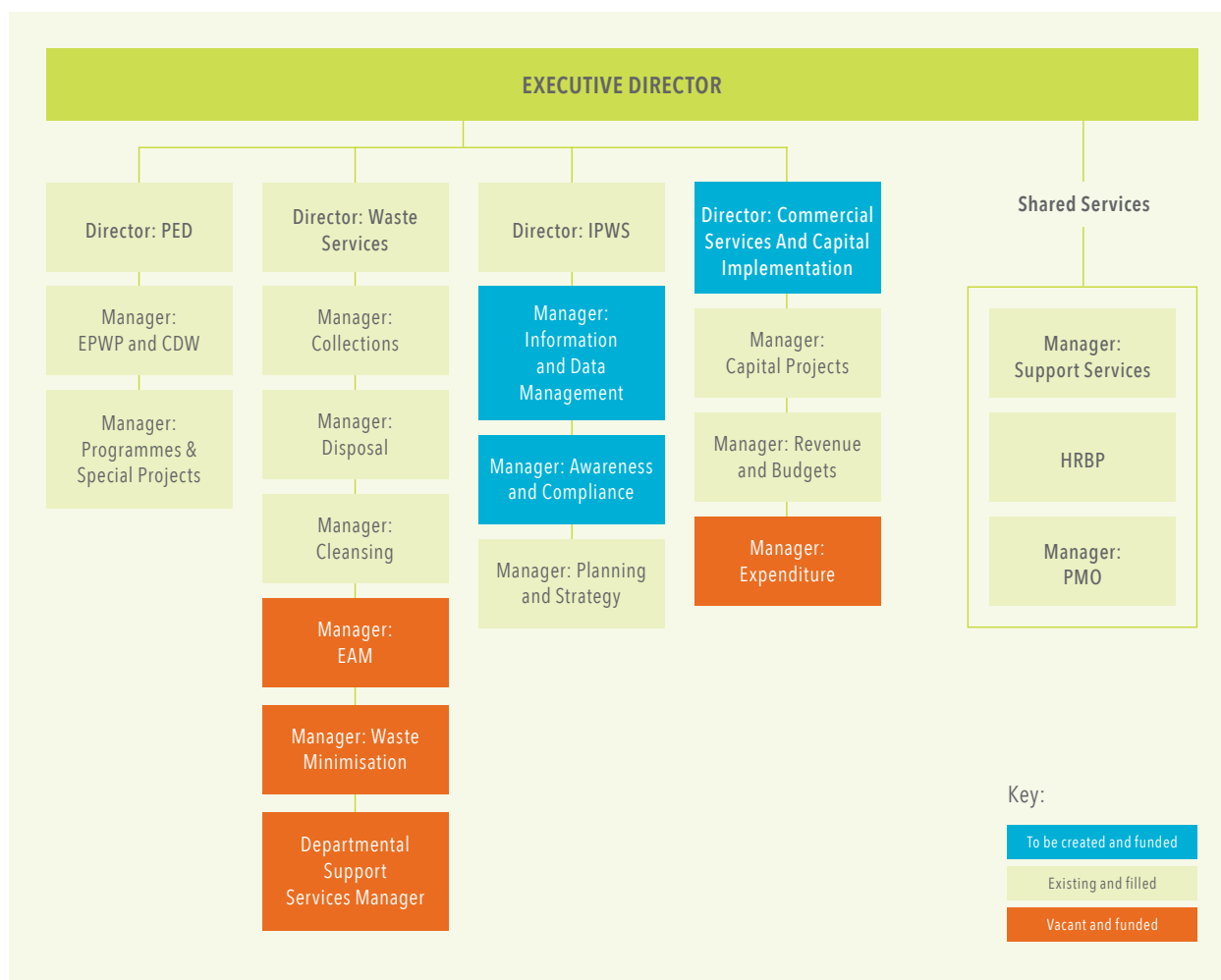
- ✓ Strengthen collaboration with community stakeholders and waste management by-law enforcement to implement stricter deterrent measures and improve waste management by-law enforcement effectiveness.
- ✓ Enhance public education campaigns to increase participation in recycling and waste segregation at household level.
- ✓ Enhance methods of establishing partnerships with PROs and EPR schemes to ensure effective waste minimisation strategies.

By focussing on these key areas, UWM aims to establish a future ready waste management system that prioritises sustainability and efficiency. Business improvement will work closely with the Research and Innovation Unit to ensure that applicable technologies to advance sustainability and efficiency are considered. These focus areas are aligned with the IDP priority of basic services, the Waste Strategy and the objectives applicable to the directorate.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The current approved high-level directorate organogram is as follows:



8.2. DIRECTORATE ORGANOGRAM AS AT 31 MARCH 2025

TOTAL STAFF	3 599
NUMBER OF POSITIONS FILLED	3 329
NUMBER OF VACANCIES	370
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	99,15%

8.3. OUTSOURCED SERVICES

The directorate has secured a range of external service providers through the supply chain management process, namely:

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	POTENTIAL RISK/ CHALLENGES
15,82% of the containerised kerbside refuse services are performed by contracted services (As at 1 January 2025, 133 in-house formal beats and 25 beats are outsourced to contractors, which equates to 158 beats. The 25 beats represent 15,82% of beats contracted)	Partnership with the private sector in pursuit of organisational objectives and the provision of basic municipal services	Cost savings where outsourced areas are on the periphery of the City of Cape Town Improved service delivery	– Risk of non-competitive prices – Challenges with award of tenders – often leading to appeals – Inability to complete contracts/ meet contractual obligations – Cost-benefit analysis done to determine actual costs
100% of the integrated area cleaning and door-to-door refuse collection service to informal settlements	Community-based projects suited for informal areas	Job creation in informal settlements Improved service delivery	– Risk of non-competitive prices. – Challenges with award of tenders – often leading to appeals. – Inability to complete contracts/ meet contractual obligations
100% of dry waste collection services (recyclables) in selective formal residential areas (Think Twice)	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Improved waste recovery and diversion from landfill sites	– Risk of non-competitive prices. – Challenges with award of tenders – often leading to appeals.
The management and operation of the waste management facilities	Resources, expertise and capacity not provided for under UWM	Providing specialised services	Reliant on limited availability of specialised skills
Bulk transport (road and rail) of waste from different City facilities to Council treatment and disposal facilities	Resources, expertise and capacity not provided for under UWM	Supplement existing fleet, by lifting the burden to buy/rent fleet	Rely on availability of market.
Waste minimisation and recycling services at Council drop-off facilities	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Capacity building in the private sector Improved waste recovery and diversion from landfill sites	– Risk of non-competitive prices – Challenges with award of tenders – often leading to appeals – Insufficient market demand

The internal Project Management Office in conjunction with the Corporate Contract Management Unit implements a Contract Register and Monitoring System (CRMS). The guiding principles are aimed at the following:

- ✓ The performance of contractors are managed on a monthly basis.
- ✓ Contract managers are obliged to meet with contractors on a monthly, bi-monthly or quarterly basis to address and discuss performance -related issues.
- ✓ Minutes of such engagements are kept for audit purposes and uploaded on the CRMS for recordkeeping.

8.4. FINANCIAL INFORMATION

The 2025/26 financial figures are listed under annexure K3 based on the approved budget for 2025/26.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators of the directorate are reflected in the attached Service Delivery and Budget Implementation Plan (SDBIP) in Annexure K1.

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Should the approved Waste Strategy necessitate any changes to the SDBIP, these will be proposed as part of the mid-year adjustment process of the 2025/26 financial year.

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE/DATE
Acting Executive Director	Phila Mayisela	Phila Mayisela  Digitally signed by Phila Mayisela Date: 2025.04.15 15:45:56 +02'00'
Mayoral Committee Member	Ald Grant Twigg	Ald Grant Twigg (DA)  Digitally signed by Ald Grant Twigg (DA) Date: 2025.04.17 12:30:21 +02'00'

11. APPENDICES

- Annexure K1:** 2025/26 Urban Waste Management Directorate Scorecard
- Annexure K2:** 2025/26 Urban Waste Management Directorate Scorecard Definitions
- Annexure K3:** 2025/26 Financial Information

ANNEXURE K1: 2025/26 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Corporate Scorecard (CSC) Indicators											
Economic Growth	1. Increased jobs and investment in the Cape Town economy	Inclusive economic development and Growth Programme	1.G	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) (City-wide)	43 230	7 500	12 500	19 500	30 000	Director: Public Empowerment & Development (PED) / Manager: EPWP & CDW
Basic Services	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme	2.C	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99,78%	99%	99%	99%	99%	Director: Waste Services (WS) / Manager: Cleansing
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	4.F	Urban Waste Management (L)	Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKP1)	38%	96%	96%	96%	96%	Director: WS / Manager Collections
Functional indicators											
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Formal Beats receiving a refuse collection service on scheduled day (Percentage)	97,36%	95%	95%	95%	95%	Director: WS / Manager Collections
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	31,53%	A/T	A/T	A/T	35%	Director: WS / Manager: Waste Minimisation
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model Reform programme		Urban Waste Management (L)	Implementation of the approved Waste Strategy based on identified milestones during 2025/26 (Percentage)	New	The development of the implementation plan	Approval of the implementation plan	Commence with the implementation plan	60% implementation of the identified activities in the approved implementation plan	Director: IP & WS / Manager: Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1. Business Improvement Programme 1.1 Business Improvement Projects initiated for 2025/26 (Number)	New	N/A	N/A	N/A	5	Director: IP & WS / Manager: Planning & Strategy

ANNEXURE K1: 2025/26 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-24	31-Dec-24	31-Mar-25		30-Jun-25
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1.2 Percentage of recommendations initiated for implementation as qualified in the Business Improvement Projects for 2025/26 (Percentage)	New	N/A	N/A	N/A	70%	Director: IP & WS / Manager: Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Operation rate of compactors availability (%)	95%	95%	95%	95%	95%	Director: WS / Manager: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Drop-offs facilities open to the public (Percentage)	99,84%	99%	99%	99%	99%	Director: WS / Manager: Waste Minimisation
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Clean-up events supported (Number)	29	72	112	152	192	Director: IP & WS / Manager: Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	New	100	100	100	100	Director: IP & WS / Manager: Planning & Strategy
Basic Services	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme		Urban Waste Management (L)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 1-2:	≥75%	≥75%	≥75%	≥75%	≥75%	Director: WS / Manager: Cleansing
Basic Services	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme		Urban Waste Management (L)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 3-4:	≤25%	≤25%	≤25%	≤25%	≤25%	Director: WS / Manager: Cleansing
Key operational indicators (KOIs)											
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) (Directorate-level)	6 184,47	500	1 200	1 900	2 500	Director: WS / Departmental Support Services Manager
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) (City-wide)	14 755	1 110	2 590	4 440	7 400	Director: PED / Manager: EPWP & CDW

ANNEXURE K1: 2025/26 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD										
Alignment to IDP				Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.			30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	182,51%	10 %	30%	70%	95%	HR Business Partner
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	40	12	16	22	30	HR Business Partner
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	92%	76%	76%	76%	76%	HR Business Partner
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Absenteeism of all staff (%)	7,32%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	HR Business Partner
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	HR Business Partner
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Declarations of interest completed (%)	100%	25%	50%	75%	100%	Directorate Support Services Manager
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	16.D Total Capital Expenditure as a percentage of total capital budget less contingencies (%)	96,25%	10%	35%	60%	90%	Manager: Revenue & Budgets
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Operating budget spend (%)	99,98%	15%	40%	65%	95%	Manager: Revenue & Budgets
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Assets verified (%)	98%	N/A	N/A	60%	100%	Manager: Expenditure
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Manager: PMO
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	-	Internal Audit Agreed Actions Resolved (%)	33%	80%	80%	80%	80%	Manager: Expenditure

ANNEXURE K1: 2025/26 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	Manager: Expenditure
Circular 88 (National Treasury) Output Indicators											
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED 1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (City wide)	43 230	7 500	12 500	19 500	30 000	Director: Public Empowerment & Development / Manager: EPWP & CDW
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV 3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services	99,78%	99%	99%	99%	99%	Director: WS / Manager: Cleansing
Circular 88 (National Treasury) Compliance Indicators											
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)	C 46	Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	3449	A/T	A/T	A/T	Report	HR Business Partner
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)	C 47	Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	3190	Report	Report	Report	Report	HR Business Partner
Circular 88 (National Treasury) Key Operational Indicators (KOIs)											
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	GG1.21	Corporate Services (L)	GG1.21 Staff vacancy rate	New	≤ 10	≤ 10	≤ 10	≤ 10	HR Director
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within 6 months	New	40%	40%	40%	40%	HR Director
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months (Directorate level)	4	≤ 1	≤ 1	≤ 1	≤ 1	HR Director
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	C100 (GG)	Corporate Services (L)	C100 (GG) Quarterly salary bill of suspended officials	R2 160 390	Report	Report	Report	Report	HR Director

ANNEXURE K1: 2025/26 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	Ind. Ref.				30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C15 (GG)	Corporate Services(L)	C15 Number of days of sick leave taken by employees	331,760	Report	Report	Report	Report	HR Director
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	C17 (GG)	Corporate Services(L)	C17 Number of temporary employees employed	1 621,00	Report	Report	Report	Report	HR Director
A Capable and Collaborative City Government	16 A Capable and collaborative City government	16.1 Operational Sustainability programme	GG2.31	Corporate Services(L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	88,76%	90%	90%	90%	90%	Manager: Revenue & Budgets
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.21	Urban Waste Management (L)	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (Directorate-level)	15 362	3 000	6 000	9 000	12 000	Director: WS / Departmental Support Services Manager
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.31	Corporate Services(L)	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	14	3	9	12	15	HR Director
Performance matrix (National Treasury) indicators											
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Number of additional households provided with access to weekly refuse removal	500	Report	Report	Report	Report	Manager Collections
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Number of waste minimisation projects initiated/ upgraded	1	N/A	N/A	N/A	2	Director: Waste Services
Basic Services	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme		Urban Waste Management (L)	Number of households living in informal areas with solid waste removal service	278,000	Report	Report	Report	Report	Manager Cleansing

Acting Executive Director:
Phila Mayisela

Phila Mayisela
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Date: 2025.04.15 15:45:56 +0200

Mayoral Committee Member:
Ald Grant Twigg

Ald Grant Twigg (DA)
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ANNEXURE K2: 2025/26 URBAN WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
FUNCTIONAL INDICATORS	
Formal beats receiving a refuse collection service on scheduled day (%)	Measures the number of formal beats receiving collection services on a scheduled day, at current resource availability, expressed as a percentage at the end of the reporting period. Formula: Total number of beats / Total number of backlog beats expressed as a percentage
Waste diverted from landfill sites through Council waste minimisation initiatives (percentage)	This indicator reflects the percentage of waste reduced, through the City's own waste minimisation initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at Council waste management facilities. Formula: Total waste diverted through Council's initiatives / Total waste generated for disposal at Council facilities
Implementation of the approved Waste Strategy based on identified milestones during 2025/26 (percentage)	The implementation plan outlines the proposed Waste Strategy interventions, the role-players involved, and the resources required to fulfil the core objectives and commitments of the strategy. It is envisaged that the implementation will be over a long-term period of 10–12 years and more and is divided into three priority levels. Formula: Approved activities, for the current financial year, completed as set out in the implementation plan as a percentage
1. Business improvement programme 1.1 Business improvement projects initiated for 2025/26 (number)	This indicator will measure the number of identified business improvement (BI) projects completed as part of the directorate envisaged business process re-engineering programme that will commence during the 2023/24 financial year. All identified BI projects will consists of sub-projects with different timelines and target setting for completion. Approval requires governance such as ED/alderman/PC/joint UWM directors, etc. as an example. Prioritised suggest that the potential impact has been motivated, qualified and approved.

ANNEXURE K2: 2025/26 URBAN WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
1.2 Percentage of recommendations initiated for implementation as qualified in the business improvement projects for 2025/26 (percentage)"	This indicator will measure the progress at which the approved BI projects' recommendations are implemented by the relevant departments/branches concerned based on the approved strategic implementation plan. Compels the development of an approved implementation plan by same governance structure referred to for BI indicator 1.
Operation rate of compactors availability (%)	Measures the operation of the compactors capacity for refuse removal (%). Formula: Number of compactors available for scheduled refuse collection / Total number of compactors for scheduled refuse collection
Percentage drop-off facilities open to the public	Measures the percentage access to City drop-off facilities provided to the public. Formula: For any specific quarter: $\text{Month 1 \% Access} + \text{Month 2 \% Access} + \text{Month 3 \% Access} / 3 = \text{Total access for the quarter}$
Clean-up events supported (number)	Measures the number of clean-up programmes implemented by any stakeholders or volunteers who wish to engage in clean-up campaigns initiated by councillors, NGOs, schools, neighbourhood watches, etc. These clean-up programmes are a collaborative effort of all stakeholders and not only applicable to residents. The following should be noted in relation to this KPI, namely – • Clean-ups constitute the identification of a site/spot for an ad hoc collaborative waste-clearing activity outside of the routine programme as initiated by the various stakeholders. • Clean-up initiatives included are the collaborative clean-ups initiated by the Mayor, MMC, councillors, neighbourhood watches, NGOs, schools, etc. and the directorate will provide refuse bags and arrange for the collection/removal of waste collected and the disposal thereof. • Normal beats and illegal dumping clearing programme are excluded from these clean-up programmes. Formula: The indicator will be measured based on the total number of registered clean-up programmes taking place across the City
Number of community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (number)	Promote behavioural change by raising awareness and encouraging individuals to do their part to make the right choices and waste minimisation. Formula: The indicator will be measured based on the total number of activities to take place across all 21 subcouncils and thus contribute to the overall annual target.
Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 1-2:	The Cleansing Branch is responsible to provide refuse removal services to its recognised informal settlement dwellings through contracted service providers. The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal. The aim of this service is to ensure that informal dwellers are protected from environmental health issues and where the informality areas are liveable and acceptable to live in. The services are divided into two categories: Category 1: door to door waste removal through a bag system, the system is outlined in annexure A in terms of how this service should be delivered. The specifications include distribution of bags, collections, storage in shipping containers as well as the management of the contract. The services are rendered seven days a week and include 100m cleaning from the periphery of the settlement. The service entails the provision of a scheduled once per week door-to-door refuse collection service to each dwelling within the designated informal area(s) including providing new plastic bags to each dwelling and collecting filled ones from each dwelling and taking the filled bags to demarcated collection points. Category 2: Removal of waste from the shipping containers – Contractors are scheduled to remove waste from more than 600 shipping containers to waste disposal facilities. This service is demand driven, whereby some of the containers a minimum twice a week to three times a week. Contractors are managed in terms of the Contract Management framework of the City as revised from time to time. The Contractors are expected to always achieve level 1-2. Should any portion of an informal settlement (inside the settlement, the periphery or refuse storage areas) not achieve the required standard of cleanliness, the penalty imposed will be deemed applicable for the entire settlement other than where it relates to workers' wages. The only exception to this would be non-achievement because of protest action or community unrest. Formula: The actual achievement must be greater than $\geq 75\%$ which will indicate an acceptable cleanliness level 1-2 for the recognised informal settlement area (excl. illegal dumping). The cleanliness levels will be determined/calculated against a set of criteria on the inspection form to be completed by the relevant Senior Foreman at the time of the onsite visit. The results will be calculated as the number informal settlements at level 1-2 divided by the total number of informal settlements.

ANNEXURE K2: 2025/26 URBAN WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 3-4:	The Cleansing Branch is responsible to provide refuse removal services to its recognised informal settlement dwellings through contracted service providers. The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal. The aim of this service is to ensure that informal dwellers are protected from environmental health issues and where the informality areas are liveable and acceptable to live in. The services are divided into two categories: Category 1: door to door waste removal through a bag system, the system is outlined in annexure A in terms of how this service should be delivered. The specifications include distribution of bags, collections, storage in shipping containers as well as the management of the contract. The services are rendered seven days a week and include 100m cleaning from the periphery of the settlement. The service entails the provision of a scheduled once per week door-to-door refuse collection service to each dwelling within the designated informal area(s) including providing new plastic bags to each dwelling and collecting filled ones from each dwelling and taking the filled bags to demarcated collection points. Category 2: Removal of waste from the shipping containers – Contractors are scheduled to remove waste from more than 600 shipping containers to waste disposal facilities. This service is demand driven, whereby some of the containers a minimum twice a week to three times a week. Contractors are managed in terms of the Contract Management framework of the City as revised from time to time. The Contractors are expected to always achieve level 1-2. Should any portion of an informal settlement (inside the settlement, the periphery or refuse storage areas) not achieve the required standard of cleanliness, the penalty imposed will be deemed applicable for the entire settlement other than where it relates to workers' wages. The only exception to this would be non-achievement because of protest action or community unrest. Formula: The actual achievement must be less than $\leq 25\%$ which will indicate an unacceptable cleanliness level 3-4 for the recognised informal settlement area (excl. illegal dumping). The cleanliness levels will be determined/calculated against a set of criteria on the inspection form to be completed by the relevant Senior Foreman at the time of the onsite visit. The results will be calculated as the number informal settlements at level 3-4 divided by the total number of informal settlements.

ANNEXURE K3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – waste management	1 349 566	1 516 500	1 549 837	1 549 837	1 658 640	1 764 463	1 869 504
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	9 051	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	637 190	607 377	606 059	606 059	598 461	693 146	709 035
Other revenue	-	-	-	-	-	-	-
Gains	3 043	3 333	409	409	3 333	3 333	3 333
Total operating revenue (excluding capital transfers and contributions)	2 091 945	2 022 793	2 216 158	2 216 158	3 323 144	3 563 135	3 800 163

ANNEXURE K3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by type							
Employee related costs	1 381 464	1 672 007	1 578 164	1 578 299	1 758 847	1 923 892	2 035 243
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	(23 373)	99 922	18 946	18 946	67 813	77 441	91 139
Depreciation & asset impairment	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	312 105	274 707	282 132	282 978	322 289	324 408	326 603
Contracted services	1 205 782	1 258 570	1 347 177	1 345 356	1 369 710	1 402 612	1 436 265
Transfers and subsidies	2 600	3 900	3 900	3 900	3 900	3 900	3 900
Other expenditure	-	-	-	-	-	-	-
Losses	-	-	-	-	-	-	-
Total operating expenditure	3 522 246	3 764 616	3 779 236	3 779 236	4 100 966	4 333 946	4 522 731

ANNEXURE K3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)							
Transfers and subsidies – capital (monetary allocations) (national / provincial and district)	949	-	-	-	-	-	-
Transfers and subsidies – capital (monetary allocations) (nat / provincial departments agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(1 429 352)	(1 561 822)	(1 563 078)	(1 563 078)	(777 823)	(770 811)	(722 568)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(1 429 352)	(1 561 822)	(1 563 078)	(1 563 078)	(777 823)	(770 811)	(722 568)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(1 429 352)	(1 561 822)	(1 563 078)	(1 563 078)	(777 823)	(770 811)	(722 568)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(1 429 352)	(1 561 822)	(1 563 078)	(1 563 078)	(777 823)	(770 811)	(722 568)
Capital expenditure	592 417	300 619	416 696	397 982	438 953	581 984	784 018



12. WATER AND SANITATION

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Executive Director: Leonardo Manus
Contact person: David Paulse

Website (for detailed SDBIP): [https://www.capetown.gov.za/Family and home/Meet-the-City/our-vision-for-the-city/the-citys-idp-2017-2022](https://www.capetown.gov.za/Family+and+home/Meet-the-City/our-vision-for-the-city/the-citys-idp-2017-2022)



Community Services and Health
Corporate Services
Economic Growth
Energy
Finance
Future Planning and Resilience
Human Settlements
Safety and Security
Spatial Planning and Environment
Urban Mobility
Urban Waste Management
Water and Sanitation

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1. EXECUTIVE SUMMARY

The Water and Sanitation Directorate aims to ensure sustainable, safe and equitable water and sanitation services for all residents of Cape Town. The directorate continues to focus on enhancing infrastructure resilience, improving service delivery efficiency and progressing to secure Cape Town's water future. Key areas include upgrading critical water and wastewater infrastructure, modernising service delivery systems and continuing to implement the City's long-term Water Strategy to address climate change impacts, urban growth and limit the impact of economic challenges.

To achieve the IDP objectives, the directorate has outlined the following initiatives:

- ✓ Infrastructure development and modernisation:
 - Expand the New Water Programme (NWP), including desalination, aquifer recharge and wastewater reuse, to meet growing water demands.
 - Upgrade wastewater treatment facilities to enhance treatment capacity and effluent quality.
 - Prioritise reticulation and bulk sewer network modernisation to reduce water losses and sewer overflows.
 - Implement a comprehensive maintenance programme, replacing 100 km of sewer pipes annually.
 - Implement and adopt the Asset Management Strategy in line with the ISO 55001 requirements to improve overall Water and Sanitation equipment effectiveness (OEE).
- ✓ Service delivery enhancements:
 - Improve access to water and sanitation services in informal settlements through infrastructure upgrades and implementation of innovative solutions.
 - Utilise advanced technologies like the Reactive Incident Management System (RIMA) to optimise response times to service disruptions and enhance customer experience.

- Implement Advanced Metering Infrastructure (AMI) to enable accurate billing and real-time water consumption monitoring.
- ✓ Environmental sustainability and resilience:
 - Continue to work towards the City becoming a water-sensitive city by promoting sustainable water use and catchment management.
 - Address stormwater management challenges and rehabilitate polluted waterways.
 - Collaborate with stakeholders to combat invasive species, manage flood risks and ensure aquifer sustainability.
- ✓ Financial and operational viability:
 - Reform the water and sanitation tariff structure to ensure financial sustainability while maintaining fairness and transparency.
 - Explore public-private partnerships for large-scale projects like the Faure New Water Scheme and desalination plants.
 - Strengthen asset management practices and long-term planning.

The directorate plans to execute a prioritised pipeline of infrastructure projects over a 10-year timeline, ensuring adequate funding and efficient delivery. It will use the latest technology to modernise operations, reduce inefficiencies and improve service tracking and reporting.

- ✓ Deliver reliable water and sanitation services to all residents.
- ✓ Reduce water losses, sewer spills, and environmental pollution.
- ✓ Build resilience against climate challenges through diversified water sources.
- ✓ Position Cape Town as a leader in innovative, sustainable water and sanitation management.

This focused and strategic approach ensures alignment with the City's Integrated Development Plan (IDP) while addressing immediate challenges and securing long-term sustainability for water and sanitation services.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 ALIGNMENT TO THE IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES
Basic services	Objective 2: Improved access to quality and reliable basic services	Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Item 2.1.A. Informal settlements water and sanitation project
			Item 2.1.D. Informal settlement roads and stormwater initiative
			Item 2.1.F. Backyard dwelling service support project (private properties)
	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	Programme 4.1: Utility business model reform programme	Item 4.1.A. Water and Sanitation – Business model reform initiative
		Programme 4.2: Infrastructure planning and delivery programme	Item 4.2.A. Infrastructure planning and delivery support initiative
			Item 4.2.B Project management capacitation project
			Item 4.2.C Customer responsiveness initiative
			Item 4.2.D Staff safety and infrastructure protection initiative
		Programme 4.3: Water and Sanitation: Excellence in basic service delivery programme	Item 4.3.A Reticulation network modernisation initiative
			Item 4.3.B Wastewater treatment project
			Item 4.3.C Sewer and pump station maintenance project
		Programme 4.4: Water and Sanitation: Water resilience programme	Item 4.4.A Desalination project
			Item 4.4.B Groundwater project
			Item 4.4.C Catchment management project
			Item 4.4.D Water reuse project
Public space, environment and amenities	Objective 10: Clean and healthy waterways and beaches	Programme 10.1: Healthy urban waterways programme	Item 10.1.A Water quality improvement project
			Item 10.1.B Waterway rehabilitation project
	Objective 14: A resilient city	Programme 10.2: Coastal programme	Item 10.2.B Coastal and marine conservation initiative
		Programme 14.1: Climate change programme	Item 14.1.A Climate change response planning and monitoring initiative
		Programme 14.2: Disaster risk reduction and response programme	Item 14.2.D Flood alleviation projects

2.2 PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The core business of the Water and Sanitation Directorate is to equitably and efficiently provide access to water and sanitation services to all citizens of the city in a sustainable, safe, reliable, environmentally friendly and financially viable way, observing the dictates of good governance principles. Moreover, the directorate continually seeks to introduce new and innovative methods of service delivery to its citizens while meeting all the legislative requirements.

The Water Strategy (adopted in 2019) further focuses on a longer-term plan to secure the City's water future. In this respect, the Water Strategy articulates a vision in support of the City's overall vision of a City of Hope. It is enabled by five commitments that are implemented through the transversal programmes to transition towards a water-sensitive City.

The City is committed to ensuring safe access to water and sanitation services, promoting the wise use of resources and securing reliable water supplies from diverse sources. It also aims to foster shared benefits from regional water resources and work towards ultimately creating a water-sensitive city. These commitments are underpinned by core values of caring, accountability, openness, innovation and service excellence. The organisation prioritises respect for customers' dignity, ownership of service delivery, transparency in

communication and the continuous pursuit of innovative solutions to serve customers better.

To achieve these commitments and values, the Water Strategy transitional plan (2021–2030) outlines several key programmes, including upgrading water and sanitation services in informal settlements, improving water and sewer network management, enhancing water resilience and transitioning to a water-sensitive city. Additional goals include creating a customer-oriented organisation, achieving financial sustainability, establishing a culture of continuous improvement and becoming an employer of choice. Focused business areas to address challenges includes aiming to maintain the directorate's position as Africa's leading water utility of the world, enhancing employee and leadership development, ensuring infrastructure stability, securing water resource adequacy, and improving product quality and consumer satisfaction. Other priorities involve operational optimisation, stakeholder management, financial viability, and building resilience to ensure long-term sustainability and success.

The Water and Sanitation Directorate is structured into four departments with two focusing on direct delivery and two working transversely to improve coordination and efficiency.

PRIORITY/FOUNDATION	OBJECTIVE
Bulk Services	- Bulk Water - Wastewater - Catchment, Stormwater and River Management
Distribution Services	- Reticulation - Informal Settlement Basic Services
Technical Services (working transversally across branches)	- Engineering and Asset Management - WDM, Regulation and Planning - Scientific Services - Auxiliary Services
Commercial Services (working transversally across branches)	- Customer Services - Finance and Commercial

Service delivery is further enabled through various shared services branches that report directly to the executive director and contribute to the operational effectiveness of the directorate.

SHARED SERVICES	BRANCH
(Working transversally across departments)	- Capital and Contract Management - Support Services - HR Business Partner - Communications and Partnerships

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

WATER AND SANITATION RELEVANT STAKEHOLDERS		
PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES OF DIRECTORATE	ROLES AND RESPONSIBILITIES OF STAKEHOLDER
- Consumers - Communities - Business/industry - Developers	- Service delivery; water and sanitation - Uninterrupted supply - Reasonable turnaround time on service request - Assessing development applications efficiently - Implementing the Development Charges Policy equitably	- Payment for services rendered - Feedback on service problems - Wise water use - Treating public infrastructure with respect for other consumers - Developments that support the City's Spatial Framework
Internal partners Political sphere: - Mayor; Mayoral Committee - Section 79 and 80 Committees - Subcouncils and ward councillors Administrative: - External service delivery directorates; corporate directorates; departments and branches in the directorate	- Information sharing - Commitment to transversal functions - Communication of directorate requirements and service standards	- Responsible governance - Reciprocal roles
External partners Higher Education Institutions Institutions of higher learning; University of Cape Town (UCT), University of the Western Cape (UWC), University of Stellenbosch (US), Cape Peninsula University of Technology (CPUT) Civil society organisations Community Interest groups, ratepayers associations, special interest forums, religious groups, neighbourhood watch groups and Non-Governmental Organisations (NGOs) External partners (Other spheres of government) National Department of Water and Sanitation (DWS); Provincial Department of Environment and Development Planning (DEADP); Provincial Department of Water and Sanitation (DWS); National Treasury; National Department of Cooperative Governance and Traditional Affairs (CoGTA)	Enable research and partnerships therein; - Information - Information sharing - Provide a communication channel - Responsiveness to concerns - Execute the water services provider function for the City; - Information sharing and reporting; - Legal and policy compliance	- Research and innovation - Expertise and knowledge - Participation and consultation - Communication to their stakeholders - Regional water resource management and municipal support; - Monitoring the water service authority; and provide technical support to the water service authority when required; - Monitor City planning

The Water and Sanitation Directorate of the City of Cape Town recognises the intricate relationship between water and sanitation services and broader urban development.

To ensure the effective delivery of these essential services, the directorate actively engages in intergovernmental and transversal cooperation with various stakeholders.

1. HOUSING DEVELOPMENT:

- ✓ Collaboration with the Human Settlements Directorate:
 - **Infrastructure planning:** Jointly planning the development of water and sanitation infrastructure to accommodate new housing developments.
 - **Service provision:** Ensuring that new housing developments have access to reliable water supply and adequate sanitation services, while also prioritising the use of durable and SABS compliant plumbing materials to avoid future maintenance issues caused by using poor quality materials.
 - **Tariff structures:** Collaborating on affordable tariff structures for low-income households.

2. GROWTH MANAGEMENT:

- ✓ Cooperation with the Urban Planning and Design and Development Management Departments:
 - **Urban Planning:** Aligning water and sanitation infrastructure planning with broader urban development strategies.
 - **Development Management:** Commenting on land-use and building development applications

3. RISK, RESILIENCE AND DISASTER MANAGEMENT:

- ✓ Partnership with the Disaster Management Risk Centre and Risk and Resilience Department:
 - **Emergency response:** Coordinating emergency response efforts during natural disasters, such as floods and droughts.
 - **Risk assessment:** Identifying and mitigating risks to water and sanitation infrastructure.
 - **Contingency planning:** Developing contingency plans to ensure the continuity of water and sanitation services.
 - **Climate Change and Resilience:** Collaboration across departments to integrate climate change adaptation and resilience strategies, ensuring the City's infrastructure and communities are better prepared for climate-related risks while mitigating environmental impacts.

4. ENVIRONMENTAL MANAGEMENT:

Environmental Management:

- ✓ Collaboration with the Environmental Management Department:
 - **Environmental Impact Assessments:** Considering the environmental impact of water and sanitation projects on the broader urban landscape.
 - **Water Quality Monitoring:** Jointly monitoring water quality in rivers, dams, and the ocean.
 - **Wastewater Treatment:** Ensuring compliance with environmental regulations for wastewater treatment plants.
 - **Conservation Initiatives:** Promoting water conservation and sustainable water use practices.

ENSURING TRANSVERSAL COLLABORATION:

To ensure effective transversal collaboration, the Water and Sanitation Directorate:

- ✓ Holds regular meetings with relevant departments to discuss issues and coordinate efforts.
- ✓ Utilises shared information systems to facilitate data sharing and decision making.
- ✓ Undertakes joint projects with other departments to achieve shared objectives.
- ✓ Provides training and capacity building opportunities to staff to enhance their understanding of transversal issues.

By actively engaging in intergovernmental and transversal cooperation, the Water and Sanitation Directorate aims to optimise resource allocation, improve service delivery, and contribute to the overall well-being of Cape Town residents.

4. RISK ASSESSMENT

The Water and Sanitation Directorate has taken due care to ensure that risks which could impact on the directorate not achieving its objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to the Risk Management Committee (RiskCo) in accordance with the annual RiskCo Work Plan. The Executive Director to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

The risks that are identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). Management, with the assistance of the Risk and Resilience Department, then works together to develop a framework that lowers or mitigates that risk.

4.1 REVENUE RISKS

Risks to achieving the Water and Sanitation Directorate's revenue projection include:

- ✓ Climatic conditions/security and quality of supply
- ✓ Extent of the number of properties on the indigent register
- ✓ Aspects of the economic slowdown

CAPITAL BUDGET

The high requirement for necessary infrastructure is driven largely by capacity requirements due to growth and economic development, the refurbishment of current infrastructure as well as projects related to system efficiency, which places severe pressure on the City's capital budget. This position has further been exacerbated by climate change, which requires that we diversify our water sources, necessitating the rollout of the new water programme.

OPERATING BUDGET

It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within financial constraints during difficult economic conditions.

The periods of crisis have underlined the value of experienced staff and the need for investment in young innovative 'tech savvy' engineers with the ability to break down barriers between branches and between field and office staff. This learning will continue to help build relationships between the core engineering branches as the department enters the remainder of the five-year IDP period of delivery.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The Water and Sanitation integrated business plan is aligned to the City's transversal strategies, namely the IDP, Municipal Spatial Framework, Resilience Strategy, Climate Change Strategy, Human Settlements Strategy, Environmental Strategy, and the Water Strategy. In addition, the Mayoral Priority Programme for sanitation and inland water quality provides greater focus to address challenges in the City and meet the commitments made in the current term of office. Annual planning also incorporates the Strategic Management Framework (SMF) that is linked to the MTREF, and serves as a strategic guide to enable the main strategic informants as contained in the IDP.

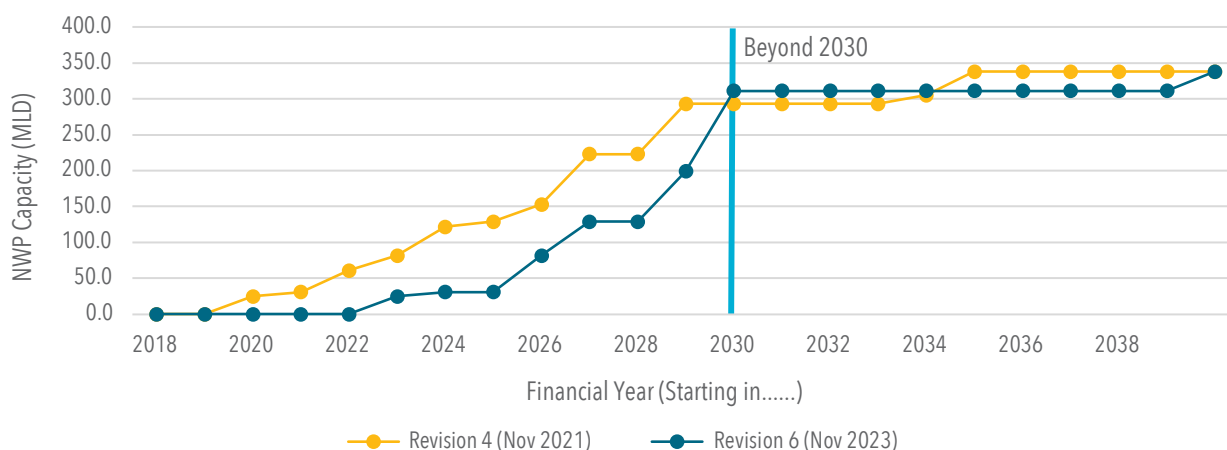
5.1.1 BULK SERVICES

5.1.1.1 Bulk Water

5.1.1.1.1 THE NEW WATER PROGRAMME (NWP)

Water demand in Cape Town has exceeded pre-drought levels (1 000 Mℓ/d), and below-average rainfall in the Western Cape underscores the need for alternative water sources. The timely implementation of the New Water Project (NWP) is essential to maintain the city's water security. Despite challenges, achieving a resilient water system by 2030 remains a viable goal. The updated project timeline is outlined in the graph below.

Changes to New Water Programme



5.1.1.1.2 INFRASTRUCTURE STABILITY PROGRAMME

While the City's New Water Programme will ensure adequate water is available to meet demand, the Bulk Water Master Planning has identified several backlogs, capacity challenges and constraints in the short, medium and long term. Bulk Water has developed an infrastructure stability programme that includes:

- ✓ The refurbishment of key pipelines, some of which are more than 100 years old.
- ✓ The refurbishment of the City's five main water treatment plants to recover their full design capacity. Faure, the newest of these water treatment plants has not had a major refurbishment since construction in 1994.
- ✓ Development of additional infrastructure interventions to ensure the flexibility and robustness of the bulk water supply system to ensure the supply to certain areas are not constrained to individual water treatment plants.

Initial scoping has indicated that the Infrastructure Stability Programme will require funding in the order of R2 billion over the next 10 years.

5.1.1.1.3 BULK WATER MASTER PLAN: WATER RESOURCE AND INFRASTRUCTURE OPTIMISATION (SMF)

The Bulk Water infrastructure and resource optimisation study seeks to identify the most cost-effective strategy for the future development of the City of Cape Town's bulk water distribution system. This study informs the integration of the city's Bulk Water Master Plan and Water Strategy, with a planning timeline extending to 2050. In order to optimise the bulk water system, the study distinguishes between water allocations (authorised or licensed permissible water use from a water source) and the capacity of the water distribution infrastructure, which refers to the system's ability to meet demand.

Based on demand projections, the optimal system capacity must be increased by between 94 MLD and 185 MLD every five years to accommodate peak week demands, depending on future growth in demand.

The Bulk Water Master Plan is nearing completion, and numerous workshops have been conducted with key stakeholders. However, due to budget constraints and the impact of water and sanitation tariffs, the timelines for several key projects are being revised and extended.

5.1.1.1.4 AFFORDABILITY OF TARIFFS

Since 2019, when the Council approved the Cape Town Water Strategy (2019) economic uncertainties and global instability have driven up costs for new infrastructure projects. Within this context, ensuring the affordability of water services for Cape Town residents without compromising water security remains a top priority and the NWP target of 300 MLD by 2030 remains steadfast.

The City is conducting a section 78 process to evaluate all the potential options for the most cost-effective funding mechanisms for the Desalination and Faure New Water Schemes. This includes exploring the possibility of a public-private partnership (PPP). While these investigations are progressing, they may influence the timelines for delivering water from some schemes. Although the tariff adjustments have not yet been fully implemented, there will likely be an increase in tariffs as new schemes become operational. There will be trade-offs to consider in the institutional operational model chosen for the new water sources programme. Implementing these projects internally will require new expertise to be developed, which can only occur over a period of time. Partnerships allow specialised expertise to be bought in at short notice.

5.1.1.1.5 DESALINATION – SCHEME UPDATE (PPP UPDATES AND SECTION 78 PROCESSES)

In terms of section 78(2) of the Municipal Systems Act (MSA), Council granted approval in March 2024 to proceed with a detailed feasibility study of alternative options for the implementation and operation of the City's first permanent

desalination plant, the Paarden Eiland desalination plant (in compliance with section 78(3) of the MSA).

The due diligence assessment section of the feasibility study has been completed. The value assessment and economic analysis are being updated in line with the updated project prioritisation and affordability considerations. The Procurement Plan and final Feasibility report is planned to be submitted for internal approval by June 2025. The Feasibility phase of the project is planned to be completed within the 2025 calendar year and the Council Meeting in December 2025 is targeted for the Section 78(4) decision (in terms of MSA).

5.1.1.1.6 FAURE NEW WATER SCHEME (FNWS) UPDATE (PPP UPDATES AND SECTION 78 PROCESSES)

In June 2024, Council granted a section 78(2) decision of the MSA to proceed with a detailed feasibility study (in compliance with section 78(3) of the MSA and section 120(4) of the Municipal Finance Management Act 56 of 2003) of alternative options for the procurement, financing, construction and operation of the proposed Faure New Water Scheme.

The feasibility study was completed in March 2025 for internal review by the City; thereafter, it will be sent for Public Participation and to Labour Unions, National Treasury, GTAC and Provincial Treasury for comments, views and recommendations. A section 78(4) decision is targeted for December 2025. The first water is anticipated in FY30/31.

5.1.1.2 Catchment, Stormwater and River Management (CSRM)

5.1.1.2.1 COMPLETION OF STORMWATER MASTERPLANS

CSRM has completed high-level master plans covering approximately 50% of the metro, which remains largely current.

The City has made R95,14m available over the next 10 years to complete master planning across the city. Master Planning for the Hout Bay River Catchment, Witzands (Sout River), Doornbach and environs (Diep River), and Uitsig/Bonteheuwel/ACSA (Eerste/Kuils River and Zeekoe catchments) are currently under way and will utilise a portion of this budget.

The branch is compiling a master plan implementation framework and plan for all the catchments across the city based on master planning priorities, available funding, technical resources and the time required to undertake such master planning.

Further funding via technical assistance has been applied for from the World Bank to undertake the Master Planning for the Zeekoe catchment.

5.1.1.2.2 IMPROVEMENT PLAN FOR CLEANING OF LITTER INTERCEPTORS

The branch has been mandated to install 20 waste interceptors during this current financial year in addition to the nine installed in the previous FY. CSRM has requested an

additional R20m for increased frequency of cleaning of waste interceptors to two or three times a week.

The branch is in the process of looking at alternative methods of cleaning, as opposed to using contractors. These methods include river wardens in hotspot areas and to pilot the cooperatives which have been used with success by the eThekweni Municipality.

5.1.1.2.3 OPERATIONALISE A CENTRALISED DIGITAL FLOODING INCIDENT/RISK REGISTER SYSTEM

A Flood Incident Database to record flooding incidents to inform short-term as well as longer-term flood mitigation interventions is required by the City.

A database has been designed to include pertinent data to be captured (Excel format). To improve the data collection, processing, hosting and use of the data, the implementation of a web app solution was considered and the following mobile data capture applications were reviewed to capture and process flood incidents:

- ✓ GISCloud
- ✓ Fulcrum
- ✓ Esri: ArcGIS Survey 123

5.1.1.2.4 CAPITAL PROJECTS

The branch made significant progress in advancing the implementation of its project portfolio. Notable construction-related projects such as the Sir Lowry's Pass River, Lourens River Phase 1 and Bayside Canal, albeit not fully complete,

provided assistance in flood management during the wet season. These projects, as well as the stormwater rehabilitation and refurbishment programme, amounted to a total of 5 970 m of either upgraded canal or river sections. Advancement of the dam safety programme has also seen good progress, with the roll-out leading to the upgrading of one category 2 dam and two planned for upgrading during FY2024/25.

5.1.1.3 Wastewater

5.1.1.3.1 MARINE OUTFALL MONITORING PROGRAMME: THREE-YEAR PLAN

The outfalls monitoring programme is the receiving environment monitoring programme for the City of Cape Town Marine and Coastal Sewer Outfalls. It was kicked off in June 2024, in response to the Coastal Discharge Permit non-compliance notices the City of Cape Town received from the Department of Forestry, Fisheries and the Environment (DFFE) – one notice for each outfall. The monitoring programme is being done by an external service provider, and is being managed by the City's Coastal Management Branch, Environmental Management Department on behalf of the Wastewater (WW) Branch. The monitoring programme was approved by DFFE, and then initiated.

5.1.1.3.2 FUNDING ANALYSIS FOR SLUDGE TREATMENT, BENEFICIATION, AND DISPOSAL

The above item refers to the future wastewater sludge treatment and disposal strategy of the WW Branch. A strategy was developed in 2010, where it proposed the provision of three regionalised sludge treatment facilities – bio beneficiation facilities (BBFs) – to serve a number of 'donor' treatment plants. One BBF is planned for the North, one for the South and a future one for the East. A number of independent PSP investigations had been done on the northern BBF (which was supposed to be the first) and the southern BBF (which was supposed to be the second

BBF). Due to issues regarding land acquisition for the North BBF, the southern one located at Cape Flats WWTW was fast tracked. However, due to the drought (budget reprioritisation), and other subsequent budget constraints, the southern BBF has not been provided yet. Because a number of years have passed since initial conception, it was decided to appoint a professional service provider (PSP) to consolidate all the previous studies. The PSP will be required to indicate a recommended way forward regarding wastewater sludge for the City, i.e. is the Branch Strategy still the correct one to follow, considering 14 years have passed, and a lot has changed regarding the technology, economy, etc.

In addition to this, because budget is still an issue, an investigation regarding alternative financing mechanisms is also under way.

5.1.1.3.3 COMPLIANCE PLAN FOR WASTEWATER TREATMENT WORKS

Treated effluent compliance with licence standards at our wastewater treatment works (WWTW) has been declining with time, and this needs to be remedied. In the past, capacity upgrade projects at respective WWTW have provided what was required. However, taking account of the cost of capacity upgrades and the time taken to implement them, a different approach is required. This does not mean that capacity upgrades will stop; it means that an alternative approach is required for the WWTW where no capacity upgrades are planned in the next 20 years.

The branch appointed three PSPs to do status quo assessments (phase 1) for all WWTW, including 'quick fixes' at relatively low capital cost, that can be implemented to improve treated effluent quality. In addition, the PSPs will indicate what unit treatment processes would be required to improve compliance for each WWTW. During phase 2 the PSPs will look at future planning for each works. The outcome of Phase 2 will be used

as confirmation and / or enhancement of the internal 20 year Master Plan. Both Phases 1 and 2 have been completed and the draft reports are being reviewed internally.

A further phase (Phase 3) is currently underway. Phase 3 is meant to identify shortcomings regarding compliance with Water Use Licenses aspects other than treated effluent quality, as well as shortcomings in terms of the Green Drop process. This will ensure holistic compliance with the Water Use Licenses as well as improved Green Drop scores in future. Phase 3 is expected to be completed during the 25/26 financial year.

5.1.1.3.4 WASTEWATER MASTER PLAN

The Wastewater Branch Master Plan is developed and updated internally. Initially covering a 10-year period, the plan was revised to a 20-year timeframe to better align with the Directorate Sector Plan and the latest Spatial Development Framework (LU 2040). The Master Plan is updated annually with new data from the relevant wastewater treatment works, reflecting information from the preceding calendar year. This ensures the plan remains current and allows for adjustments to project pipelines if data trends suggest the need for revisions. Additionally, the Master Plan is updated whenever a revised sewer model is issued by Integrated Planning (Water and Sanitation Directorate). This model provides insights into projected flows based on future development and changes in current land use, which, along with recorded data from the treatment works, helps determine the theoretical capacity requirements for all wastewater treatment facilities.

The Master Plan is currently in draft status because its structure, content and layout are being reviewed and revised to include sections that were not included in previous iterations, for example asset management and plans, critical mechanical equipment replacement plans and updated, more accurate costing. The new sections will be added as they are

completed, and this process is expected to be completed within the next two years.

5.1.2 DISTRIBUTION SERVICES

5.1.2.1 Reticulation

5.1.2.1.1 SEWER CONVEYANCE NETWORK – ROOT CAUSE ANALYSIS

Electric City, Happy Valley, Wesbank and Kalkfontein

After performing a theoretical network analysis across four problematic areas, namely Electric City, Happy Valley, Wesbank and Kalkfontein, it was concluded that three of the sites had sufficient spare capacity and only the Kalkfontein area indicated a small portion of mains that showed constraints when modelled with existing theoretical flows. However, all four of these areas showed an increase in network constraints (less than 30% spare capacity) when a theoretical “fully occupied” scenario was modelled. To address the identified issues, the following actions will be implemented:

- ✓ Confirm current flow volumes.
- ✓ Investigate and confirm the diameter of sewer mains in Happy Valley.
- ✓ Implement flow logging of Wesbank PS to determine how close the PS is to being at capacity, as well as confirmation of accuracy of pump activity telemetry.
- ✓ Investigate and confirm the diameter of Nooiensfontein PS rising main.
- ✓ Through CCTV or other condition assessments, establish the main contributing factors to sewer failures, i.e. foreign objects or capacity.
- ✓ Investigate potential for removal or screening of foreign objects from affected sewers.

Trappies bulk sewer

The Nomzamo and Lwandle areas both drain through the Trappies sewer and therefore anything that influences the bulk line will influence the sewer reticulation capacities in these informal areas. Initial investigations in 2014 and 2015 concluded that it would not be feasible to upgrade the existing Trappies bulk sewer due to various constraints. To alleviate this, the Sir Lowry's Pass outfall sewer was constructed to divert flows north of the N2 highway. The Gordon's Bay pump station and rising main project, currently under construction, will further divert additional flows from the Gordon's Bay WWTW to the Sir Lowry's Pass outfall sewer. The final destination for these flows is the Macassar WWTW. Project delays due to hard rock excavation and weather conditions have pushed the anticipated completion date to September 2025.

5.1.2.1.2 RETICULATION NETWORK MODERNISATION INITIATIVE

Elastic drilldown tool and Superset dashboard

These tools are built with the same data, but have different purposes in mind. The data is pulled from SAP several times a day and there is about a four- to five-hour delay behind SAP production.

The drilldown tool was built as a tool to look at customer-facing C3s across the whole city. This includes a heat map and high-level breakdowns of C3s across many different categories.

The Superset dashboards were built with a water and sanitation focus. These only include notifications that are assigned to Water and Sanitation work centres. The current mapping functionality only allows for points on a map. The tool is being enhanced to include heat maps into the Superset.

Reactive Incident Management System (RIMA)

In the past financial year, the roll-out of phase 2 and 3 of the RIMA project (a Reactive Incident Management System) was completed at all 23 Reticulation depots within the four-region model, with the strategic goals of enhancing operational efficiencies, reducing costs and improving the organisation's responses to complaints of non-conforming services as well as supporting applicable MFMA and City Manager directives in relation to key branch and official responsibilities.

Some of the more tangible benefits include:

- ✓ Near real-time paperless feedback on notification and order.
- ✓ Highly structured, standardised and logical way of completing tasks and recording the outcomes into the related notification, orders and e-forms, and linking photos to the work completed.
- ✓ Accurate recording of field results and feedback.
- ✓ Better reporting and query resolution (with evidence and system-driven information storage).
- ✓ Improved overall quality and accuracy of information held on SAP, thus further enabling general data analytics and planning.
- ✓ Reduced timeframe to plan and respond to a service.
- ✓ Automated posting of confirmations, thus reducing an admin load.

5.1.2.1.3 SEWER AND PUMP STATION MAINTENANCE PROJECT

The City is steadily increasing its sewer pipe replacement efforts, having doubled the length of pipes replaced annually from 25 km in 2021/22, 50 km in 2022/23, and 100 km in 2023/24. Over the next three years, R1 898 million has been

allocated to quadruple annual sewer pipe replacement across Cape Town, aiming to replace 100 km annually.

The pipe replacement strategy is a vital component of the organisation's broader plan to reduce sewer spills over time. This strategy includes major bulk sewer upgrades, proactive cleaning of sewer lines, dedicated sewer spill response teams, and the implementation of digital telemetry systems for early warnings of sewer spills. These collective interventions have already yielded positive results, with a preliminary 30% decrease in reported spills over the past two years.

The City envisions using and expanding this telemetry system to notify and expedite investigation and maintenance, pro-actively. This will be facilitated by utilising the warning alarms that are sent out due to any irregularities within the system, be it the wet well sump levels or pump activity within pumping stations. The City plans to continue with rolling out of these telemetry systems, eventually covering all of the sewage pumping stations, and to start monitoring the flow levels at critical points throughout the gravity sewer network. Furthermore, the data generated by these telemetry systems can be an invaluable resource for the calibration and understanding of the status quo of the existing sewer network, as well as help with the confirmations of future planning via hydraulic modelling.

A number of new pump station pumps have been ordered and delivered as spare pumps, along with new spare pump impellers. This will significantly reduce the down time on pump failures. The directorate has also installed 27 Uninterrupted Power Systems at various pump stations to assist with load-shedding and periodic power failures, reducing the possibility of sewer spillages and subsequent environmental- and health-related issues.

In addition, the City is further using the Reactive Incident Management System (RIMA), which will enhance its tracking and coordination of sewer spill responsiveness through digitisation. The system will help ensure a cleaner and more resilient Cape Town. The directorate has developed high levels of agility to respond to the myriad of incidents that occur daily at installations and at points along the network.

The upkeep of the assets are critical to maintaining the required levels of service provided to customers through the reticulation distribution and conveyance network. In order to sustain and improve the quality of asset care and services rendered to customers, the Reticulation Branch developed and implemented a mobility solution through the use of current-day technology, people skills and business processes that will realise improvements in maintenance quality of work, integrity of the database and ultimately a positive end-to-end customer journey.

5.1.2.2 Informal settlements basic services (ISBS)

The City of Cape Town is actively working to improve access to water and sanitation, particularly in informal settlements, through the piloting of innovative sanitation technologies. The goal is to test new solutions that could provide sustainable, affordable sanitation, especially in areas where connecting to bulk sewer infrastructure is not feasible. This initiative is part of the City's broader commitment to reducing costs, improving service delivery, and building resilience to climate change, particularly in rapidly growing informal settlements.

5.1.2.2.1 GATES FOUNDATION (GF)

The City has collaborated with the Gates Foundation (GF) and the Water Research Commission (WRC) to pilot selected sanitation technologies in carefully chosen locations with the intention of evaluating their viability for future scaling to other informal settlements. The construction of the sanitation units are under way and will be completed by the end of the current financial year. The monitoring and evaluation phase will begin shortly after, lasting until the second half of 2025/26. This phase will include an evaluation report that will assess the potential for scaling up the technology. If deemed viable, the project could expand to additional settlements starting from 2026/27.

The key benefit of these technologies is their ability to install full-flush toilets without requiring connection to the bulk sewer system, making them a promising option for areas where such connections are not practical. Over the next three years, the project will assess the performance of these solutions, focusing on community acceptance, cost effectiveness, and their overall feasibility for widespread adoption. The ultimate goal is to improve the quality of life for residents in informal settlements while creating long-term, sustainable sanitation solutions that integrate into the City's broader development plans.

5.1.2.2.2 DEWATS SYSTEM AND MOA WITH BORDA.

The City of Cape Town, in partnership with Bremen Overseas Research Development Association (BORDA), plans to pilot Decentralised Wastewater Treatment Solutions (DEWATS) to explore innovative modular infrastructure. This initiative aims to reduce operational costs and environmental impacts, such as wastewater overflows, while supporting the City's strategic goal of improving access to reliable and high-quality basic services. The goal is to significantly improve the quality of life for people of Cape Town, particularly those living in impoverished, disadvantaged, and informal communities.

Wolwerivier has been identified as the initial site, where the current system of conservancy tanks, requiring frequent and

costly emptying, will be replaced with on-site wastewater treatment technology that allows safe discharge into the environment.

A Memorandum of Agreement (MOA) has been prepared and is expected to be signed within the current financial year, allowing for planning and design work to begin. Most planning will occur during 2025/26, with implementation anticipated in 2026/27. This partnership will also create opportunities for future site identification and collaboration on alternative sanitation technologies.

5.1.3 COMMERCIAL SERVICES

5.1.3.1 Advanced metering infrastructure (AMI)

AMI will allow real-time monitoring of water consumption, leading to more accurate billing, early detection of leaks, and improved revenue collection efficiency. The goal is to implement a digital water solution for the City of Cape Town that enhances customer trust in accurate water billing while supporting long-term water resilience. It is envisaged that the full and effective implementation of AMI could yield significant improvements in revenue as a result of improvements in metering accuracy. The AMI will generate data that will be very useful in planning, operating and maintaining the service more effectively.

The programme has been structured into two phases:

- ✓ Phase I – This phase will include the installation of the first 130 000 smart meters and related infrastructure from approximately the first quarter of financial year 2026 (Q1 FY26) to Q4 FY28, primarily targeting industrial, commercial, and high-usage residential customers.
- ✓ Phase II – This phase will cover the installation of the remaining circa 500 000 smart meters from approximately Q2 FY28 to Q2 FY38.

5.1.4 TECHNICAL SERVICES

5.1.4.1 Prioritise the development of a Water and Sanitation Asset Management Plan

The Water and Sanitation Directorate has established the Asset Management Steering Committee (AMSCO) with a focus on a broader WS Directorate asset portfolio. Long-term planning needs to be conducted in a coordinated manner to establish successful asset management objectives and plans. The outcome of this review was the decision to begin the development of clear, long-term Terms of Reference with an inclusive committee that integrates transversally and aligns with the agreed-upon long-term imperatives and objectives. There will be ongoing quarterly AMSCO meetings.

Water and Sanitation has set forth initiatives in the development of asset management objectives and strategic asset management plans that provide strategic direction and key focus on further development and enhancement of asset care within the department.

These initiatives include aspects relevant to asset procurement cost and overall asset lifecycle costing. The Steering Committee will oversee the development of the asset management objectives and asset management plans by monitoring and reviewing, approving, and implementation thereof. The Asset Management SOP's will be reviewed and updated by end of the 2025 financial year.

5.1.4.2 Water and Sanitation Master Plan

The existing Water and Sanitation Master Plan serves as a comprehensive framework for guiding the directorate's infrastructure investments in water and sanitation. The current master plan focuses on optimising the performance of existing water and sewer systems while also identifying the most cost-effective strategies for future infrastructure development. The Reticulation Water and Sewer Master Plans are based on a 20-year planning horizon, whereas the Bulk

Water Master Plan extends over 30 years. The latter includes interventions under the adaptable programme, which seeks to maximise the utilisation of available resources beyond 2040. Both master plans are aligned with the Land Use 2040 (LU 2040) model. The existing master plan published in September 2023, is reviewed on an annual basis to ensure identified projects are still relevant, include new projects where applicable and remove master plan items as they come online.

A Mayoral priority initiative to regularise small-scale rental unit (SSRU) opportunities in privately owned properties is being integrated into the LU 2040 and hydraulic modelling update. A costing exercise involving various directorates was conducted across three pilot areas: Dunoon, Langa and Philippi. This exercise required the Water and Sanitation Directorate to perform an assessment of the impact on its infrastructure by modelling the demands associated with predicted SSRU take-up by 2050. This process required:

- i. Determining the upgrades required taking into account existing system constraints;
- ii. Perform a cost estimate for these upgrades; and
- iii. Identify the key engineering challenges.

A total of 194 areas were identified where there is potential SSRU take-up, and an estimate was made of the potential take-up by 2050. Currently efforts are being made to determine the impact on existing infrastructure in the 194 areas identified, should SSRU occur.

5.1.4.3 Leveraging technology

The following initiatives align with the strategic goal of leveraging technology to enhance operational efficiency, improve service delivery, and ensure sustainability across water and sanitation services.

1. Digitisation of water pollution control: The department has digitised the processes for water pollution

inspectors, enhancing their agility when working in the field. By implementing SAP mobile technology, inspectors can increase their daily inspection volume, reduce unnecessary trips to fixed terminals and improve data reliability.

2. Laboratory Information Management System migration: The department is in the process of migrating its Laboratory Information Management System to a corporate managed environment to streamline operations
3. Water Engineering Maintainer app (WEMA)/ Water Engineering Superintendent app (WEZA) Programme Implementation: This programme focuses on maintaining assets at wastewater and water treatment plants.
4. Risk management software: The department is also implementing software to meet the Department of Water and Sanitation (DWS) requirements for blue drop, green drop, and no drop assessments.
5. Wireless access points: Wireless access points are being installed across all water and sanitation facilities in the metro to allow staff to access the corporate network wirelessly.
6. Facial recognition devices: These devices are being introduced at all water and wastewater treatment plants to facilitate time and attendance tracking without physical contact with devices.

Future projects include developing an online registration form for citizens to report alternative water resources, migrating the air quality monitoring system to a corporate managed environment, establishing a facilities management help desk for maintenance of depots and buildings, and managing other digitisation initiatives within the Water and Sanitation Department.

5.1.4.4 Safety and Security

The Water and Sanitation Law Enforcement Unit was established to enhance the capability of Safety and Security, to secure a dedicated service to the directorate staff and to secure infrastructure. This was required after a number of robberies, vandalism of infrastructure, high-jacking of maintenance teams as well as attempted extortion of contractors and employees. There is currently 30 members in the unit with plans under way to expand by an additional 60 members. Further to this there are plans to fund a corporate Escort Unit located within Safety and Security. This corporate unit will be under their control but Water and Sanitation will fund the staff and resources, which includes capital items such as firearms and vehicles. Funding is estimated to be 40% of the service.

The directorate is also revising its standard operating procedures to prioritise the safety of employees and contractors. While these enhanced security measures come with significant costs, they are essential for ensuring the continued delivery of services and the maintenance of the directorate's infrastructure.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The directorate is responsible for the following C88 outcome indicators reported by National Treasury:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	NATIONAL TREASURY DEFINITION
Basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR1]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR1]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water as piped (tap) water inside dwelling/ house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.

1 National Treasury reporting responsibility

In addition, the directorate will deliver and report on the remaining C88 outcomes, outputs and compliance indicators as reflected in the WS Service Delivery and Budget Implementation Plan.

Refer to 2025/26 Service Delivery and Budget Implementation Plan (SDBIP) Annexure L1.

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 PAST YEAR'S PERFORMANCE

The past year's information is available in the annual reports located on the City's website:

- link to be inserted once report becomes available

7.2 KEY ACHIEVEMENTS

- ✓ The directorate has recently invested over R1,2 million in the upgrade of the Bloemvlei Canal in Kewtown, with the project now in its final stages and expected to be completed by July 2024. Eight catchment management fora (CMFs) have been established to enhance local water management efforts. These include existing fora in Hout Bay, Sand River, Wildevlei, and Lourens River, alongside newly formed fora in Zeekoevlei, Soet River, and Diep River.
- ✓ The Milnerton Lagoon dredging project will utilise cyclone technology to extract organic materials from the sand, ensuring that clean sand is returned to the lagoon while disposing of 600 cubic metres of organics and sediment. With an estimated cost of R70 million, the dredging initiative is set to take 11 months, though it will first require environmental authorisation before work can commence.
- ✓ A total of 40 714 m of pipes – 12 465 m of water pipes and 28 249 m of sewer pipes – were replaced during the first three months of the 2024/25 financial year. This comes off the back of a very successful proactive infrastructure maintenance and upgrade programme for the previous financial year where the City's Water and Sanitation Directorate successfully replaced 55 585 m of water pipes and 96 863 m of sewer pipes (111% and 96.8% of water and sewer pipe targets, respectively).
- ✓ The Cape Flats bulk sewer rehabilitation project, the largest of its kind in South Africa, is well under way. The project is focused on rehabilitating 28 km of bulk sewer pipelines across various communities, including Athlone, Hanover Park, and Grassy Park. As at April 2025, 43% of the work has been completed. Similarly,

ongoing efforts to replace aging water infrastructure are in progress, with 6 880 meters of water pipes replaced in Hout Bay since 2022.

- ✓ The directorate is also accelerating its maintenance efforts with proactive sewer and water pipe replacements, including the rehabilitation of 2 330 m of sewer pipes between Cross Boulevard and Jan Smuts Drive in Kewtown. This work, which began in September 2024, focuses on replacing smaller 150 mm and 225 mm diameter pipes. The Montague Drive bulk sewer upgrade is progressing with phase 1 50% complete. This includes the construction of a new sand trap and screening facility, with over 4 km of micro-tunnelling nearing completion. Phase 2 is in the design stage and is scheduled for construction from August 2025 to December 2026.
- ✓ Gordon's Bay pump station and sewer rising main project – currently at the execution stage – involves constructing a 630 l/s regional sewer pump station and a 7 780m rising main, which will discharge into the Sir Lowry's Pass outfall sewer, alleviating the Trappies sewer. construction which began in March 2024, and is expected to be completed by December 2025. The pump station will be located at the Gordon's Bay WWTW, with the pipeline running through Gordon's Bay and Strand. The project's professional service provider and the contractor have been appointed for R242 million, with R106 million spent as at the end of February 2025.
- ✓ The directorate has successfully begun upgrading Schaapkraal's sanitation infrastructure, transitioning from conservancy and septic tanks to a modern sewer network. The installation of approximately 1 089 m of new sewer pipes along 8th, 9th, and 10th avenues is part of a major project to connect properties to the municipal system, improving sanitation services for the first time in this area. The work, which started in October 2024, is expected to be completed by January 2025, enhancing service delivery and supporting the urbanisation of Schaapkraal.

- ✓ The directorate has exceeded its 2023/24 goals for enhancing security at sewer pump stations – upgrading 38 stations with an investment of nearly R53 million – surpassing the original target of 30 stations. In addition, the launch of a new pump station control room, which monitors live performance across 404 sewer pump stations, 57 water pump stations, and 60 reservoirs, has significantly improved response times. The digital hub, which cost over R7,4 million, allows staff to track infrastructure performance and alert response teams via SMS when issues arise after hours.
- ✓ The R5,2 billion Potsdam wastewater treatment works upgrade is on track with mechanical and electrical equipment currently being installed. Civil construction is under way for the membrane bioreactor facility, inlet works and raw sewage pump station. Dewatering and ultrafiltration installations are expected to be commissioned by mid-2025. Operational trials will commence in 2026, with full project completion targeted for the last quarter of 2027.
- ✓ A R4 billion capital investment at Athlone wastewater treatment works aims to improve treated effluent quality and reduce odours at the facility. In the 2023/24 financial year, R202 million was allocated to phase 1 upgrades, including the construction of a new blower house to enhance aeration – a critical process for biological wastewater treatment.
- ✓ The Permit Advisory Forum (PAF) will continue the robust discussions on the compliance of marine outfalls. The Department of Forestry, Fisheries, and Environmental Affairs (DFFE) agreed that the City's Section 80 Advisory Committee would function as a PAF dedicated to monitoring compliance. The forum aims to engage stakeholders in matters related to the coastal waters discharge permit conditions for the Camps Bay, Hout Bay, and Green Point marine outfalls.

- ✓ The directorate aims to invest R77 million to empower 955 youth from informal settlements through its new skills development programme. During the 2024/25 financial year, as part of the Expanded Public Works Programme (EPWP), youth had the opportunity to be directly employed by the City on temporary, 18-month contracts as janitors. Simultaneously, these youth will receive accredited training in various fields.
- ✓ Construction of new eco-friendly toilets not connected to the municipal sewer reticulation system is progressing well, at Nyagatisa informal settlement in Macassar and Masincedane informal settlement in Strandfontein. This follows handover of the sites to contractors in September 2024. The sites are the first two of five informal settlements where the sanitation technology is being piloted and approximately 1 363 residents will benefit from this.

Key achievements include:

- ✓ **Centralised services:** Procurement, call centre services, and Human Resources have been centralised to enhance efficiency and economies of scale.
- ✓ **Financial transparency:** The directorate is committed to producing independent audited financial statements to increase transparency and accountability.
- ✓ **Strategic planning:** The development of a Water and Sanitation Strategy, Master Planning, and Asset Management plans provide a roadmap for future infrastructure investments and service improvements.
- ✓ **Technology advancements:** The implementation of Advanced Metering Infrastructure (AMI) and other technological innovations will improve operational efficiency and customer service.

7.3 REMOVED KEY PERFORMANCE INDICATORS

Not applicable.

7.4 AREAS OF BUSINESS IMPROVEMENT

The directorate acknowledges that the current Water Strategy is largely centred on the response to the drought and how to build resilience into our water system to mitigate the effects of climate change. Going forward, the directorate will develop a comprehensive Water and Sanitation Strategy that will focus on water and sanitation services in line with a continuous improvement approach. This strategy will include the directorate's extensive capital expenditure on bulk sanitation services namely upgrading of the wastewater treatment works and pump stations as well as the implementation of various innovative technologies along with skills transfer training programmes to transfer operational knowledge to City staff to allow for upskilling of staff. It will also consist of clear targets for operational performance, customer satisfaction, and financial sustainability. The WS Directorate

has a target date of end of FY2027 to have developed this framework.

The directorate recognises the need for continued improvement. Areas for further development include:

- ✓ **Strengthening MOAs:** The review and development of memorandum of agreements with corporate departments and service providers will enhance collaboration and accountability.
- ✓ **Human resources capacity:** The directorate will focus on developing and retaining a skilled workforce to meet the challenges of new technologies and evolving service demands.
- ✓ **Financial sustainability:** The directorate will explore strategies to achieve long-term financial sustainability and ensure the provision of high-quality water and sanitation services.

In addition to the above, the table below summarises some of the key initiatives which were identified during a USDG incentive grant exercise which is being pursued by the directorate. This may have implications for reporting, financial audits, recruitment, SCM funding and the nature of the relationship between corporate and the directorate, and a sale of a service to the public.

WHAT	WHO	WHEN
Regular feedback on the implementation of the Water Strategy through the Outlook report	Bulk Services Department	Annually
Develop a comprehensive Water and Sanitation Strategy (a beyond 2030 Water and Sanitation strategy)	ED, all departments	End FY 2027, then every five years
Review and update of the Asset Management SOPs	ED, Technical Services Department	End FY 2025
Ongoing Quarterly Asset Management Steer Committee	Technical Services Department	Quarterly
Water Conservation Water Demand Management Strategy update	Technical Services Department	End FY 2026
AMI progress report	Customer Services Department	Annual Update
WS Directorate separate (from the City) and independent audited financial statement produced and published	ED, Commercial and Financial Services Department	End FY 2025, then annually
Development of WS SLA agreements with all corporate directorates and other service providers to intentionally strengthen single point of accountability. This will include close scrutiny of corporate services.	ED, Technical Services	End FY 2026, draft and complete outstanding SLAs
Implementation mechanism for performance monitoring and evaluation of SLAs put in place	ED, Technical Services	End FY 2027
Establishment of enhanced accountability by ED through the subdelegation of powers by the CM to effectively manage SLAs	ED	End FY 2026
Ongoing monthly collaboration meetings with the CFO, chaired by the WS ED – regarding the reform plan/process	ED	Quarterly
Develop a document to define the financial relationship between WS Directorate and City (addressing financial transparency)	ED, Commercial Services	End FY 2026
Equitable Share Formula allocation agreement	ED, directors	Annually
Review development contributions	ED, directors	Annually
Review medium- and long-term financial sustainability model	Directors	Annually

WHAT	WHO	WHEN
Investigate directorate capacity to produce AFS	Commercial Services	End 2025
Review of all shared services and centralised functions including HR processes and governance arrangements (establish working group for trading services reform with corporate services departments)	ED, directors, Support Services, HRBP	End FY 2026
Vacancy Management Review Forum	HRBP/Financial Services	Monthly
Establish a project management office (PMO) which will incorporate the Capital and Contracts Management	ED, HRBP	End Jan 2025
WS to appoint a service provider to develop and review a change management strategy to support the reform process	ED, directors	End FY 2026
To develop a technical skills development programme for technical staff	HRBP	End June 2025

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL NUMBER OF POSTS	5 324		
NUMBER OF POSITIONS FILLED	4 440		
NUMBER OF VACANCIES	884		
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS STATISTICS DATED 28 FEBRUARY 2025	Group	EE target	Achievement
	Designated	94,65%	97.71%
	Disability	2%	1.82%
	Management level 1-3	76%	65%
	Women	38,19%	32.83%

8.1.1 DIRECTORATE ORGANOGRAM

In 2022 the City of Cape Town approved what was the Water and Sanitation Department to be re-positioned as a Directorate. The organogram below shows the Executive Director's office, the four main departments and the directorate's shared services, along with the respective branches they are comprised of.



* Note: Manager: Capital and Contracts Management now reports directly to Executive Director (similar to Support Services, HRBP and Comms & Partnerships).

8.2 OUTSOURCED SERVICES

NAME/ DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Various contracts	The directorate seeks assistance from professional service providers in areas where capacity constraints are experienced and outsources some works in terms of term contracts.	The required skills can be obtained to deliver services of a shorter or longer nature, where the appointment of permanent resources is not affordable.	The directorate is required to complete the necessary administrative processes to ensure contracts are in place.
Operation and maintenance of Zandvliet and Fisantekraal wastewater treatment works (WWTW) and the Borchers Quarry faecal sludge management facility	The Zandvliet WWTW was taken over by the City of Cape Town from the previous authority with a long-term O&M contract in place. Subsequently, the City provided South Africa's first membrane bioreactor treatment module at Zandvliet, and a business decision was made to continue outsourcing the operation and maintenance of the works. The Fisantekraal WWTW is the City's newest facility, and was completed in 2012 as a greenfields project. It was provided as the new regional treatment works to cater for the City's expansion towards the north-east, and its operation and maintenance was outsourced from commissioning. The faecal sludge management installation located at the Borchers Quarry WWTW is a relatively new installation that was provided for the WS Informal Settlements Branch to provide automated cleaning and disinfecting of portable sanitation implements provided to informal settlements. This process does not form part of the Wastewater Branch core business, and therefore its operation and maintenance are outsourced.	These long-term outsourcing models will give the City important data on which to benchmark the effectiveness of this mechanism	- Historical AGSA finding regarding current Zandvliet and Fisantekraal O&M contracts (require better comparison between in- and outsourcing and outsourcing of core function, etc.). The long-term O&M contracts will stay in the AGSA visor due to their values; - Outsourcing found not to be viable any longer (or not approved by City internally) during current process: Works operations and maintenance would return to CoCT; and - Unforeseen delays during procurement of replacement long-term O&M contracts.

NAME/ DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Cleaning and maintenance of the portable flush toilets and chemical toilets (ISBS)	Lack of in-house capacity to render such service as various resources are needed, such as equipment and human resources. Also, over the years, the number of container toilets has increased, as well as the staff component required.	The ability to provide access to basic services at scale as well as to ensure that hygiene is ensured at the toilets by having regular cleaning of the toilets being done. In addition, the provision of PFTs ensures that risks associated with using communal toilets at night are mitigated somewhat by providing women, elderly and children the ability to utilise a toilet within the household.	Due to the increase in informal settlement households annually, the operational impact of providing toilets is severely under strain. In addition, the increase in extortion incidents is having a severe impact on the continued provision of basic services as external service providers are having to pull out of the areas until law enforcement escorts can be arranged.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard.

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	NAME	SIGNATURE/DATE
Director: Technical Services Department	Zolile Basholo	Zolile Basholo Digitally signed by Zolile Basholo Date: 2025.04.23 08:58:32 +02'00'
Director: Distribution Services Department	Etienne Hugo	Etienne Hugo Digitally signed by Etienne Hugo Date: 2025.04.23 11:36:40 +02'00'
Director: Commercial Services Department	Siyabulela Bashe	 Digitally signed by Siyabulela Bashe Date: 2025.04.24 09:35:41 +02'00'
Director: Bulk Services Department	Michael Killick	M.A. KILLICK Digitally signed by M.A. KILLICK Date: 2025.04.25 08:46:23 +02'00'
Executive Director: Water and Sanitation	Etienne Hugo on behalf of Leonardo Manus	Etienne Hugo Digitally signed by Etienne Hugo Date: 2025.04.25 11:48:53 +02'00'
Mayco Member: Water and Sanitation	Councillor Siseko Mbandezi	CLlr Siseko Mbandezi (DA) Digitally signed by CLlr Siseko Mbandezi (DA) Date: 2025.04.30 10:34:43 +02'00'

11. APPENDICES

Annexure L1: 2025/26 Water and Sanitation Directorate Scorecard

Annexure L2: 2025/26 Water and Sanitation Directorate Scorecard Definitions

Annexure L3: 2025/26 Financial Information

ANNEXURE 11: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD											
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets			Responsible Person	
	Objective	Link to programme	CSC ind.				30-Sep- 25	31-Dec- 25	30-Jun- 26		
Corporate Scorecard (CSC) Indicators											
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.A	W&S	Taps provided in informal settlements (number) (NKPI)	811	100	300	450	750	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.B	W&S	Toilets provided in informal settlements (number) (NKPI)	6 486	1 000	2 000	3 000	4 000	Director: Distribution Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	4A	W&S	Sewer reticulation pipeline replaced (metres)	96 862,68	10 000	40 000	75 000	100 000	Director: Distribution Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.B	W&S	Percentage of drinking-water samples complying to SANS241 (WS4.1)	99,26%	99%	99%	99%	99%	Director: Bulk Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.4 Water resilience programme	4.C	W&S	Total augmented water capacity in mega litres per day (MLD)	42,8	A/T	A/T	A/T	55	Director: Bulk Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.D	W&S	Valid applications for residential water services closed within the response standard (%) (NKPI)	90,4%	80%	80%	80%	85%	Director: Commercial Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.E	W&S	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	90,4%	80%	80%	80%	85%	Director: Commercial Services
Public space, environment and amenities	4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	W&S	Days in a year that vleis are open (%)	93,33%	A/T	A/T	A/T	90%	Director: Bulk Services
Functional indicators											
A capable and collaborative city government	16.A capable and collaborative city government	Community engagement and partnership programme	Functional	W&S	Community satisfaction survey (score 1–5) Water and Sanitation	3.0	A/T	A/T	A/T	3.0	Director: Commercial Services/Distribution Services/Technical Services/Bulk Services

ANNEXURE I1: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Water reticulation pipeline replaced (metres)	55 584,1	7 000	20 000	35 000	50 000	Director: Distribution Services Etienne Hugo
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Pump station failures resulting in overflows (number)	New (based on refined definition)	A/T	A/T	A/T	120	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Pump station failures restored < 24 hours (percentage)	94,36%	85%	85%	85%	90%	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Stormwater ingress investigation (kilometres of pipeline inspected)	194,72	25	75	125	175	Director: Technical Services Zolile Basholo
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	W&S	Percentage of water meters read on a monthly basis	90,88%	89%	89%	89%	89%	Director: Commercial Services Siyabulela Bashe
Public space, environment and amenities	4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Percentage river and vlei samples with <i>E. coli</i> count ≤ 4 000 CFU/100 ml	57,0%	A/T	A/T	A/T	60%	Director: Bulk Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	W&S	Percentage spend on repairs and maintenance	97,71%	18%	41%	64%	95%	Director: Commercial Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	W&S	Revenue collected as a percentage of billed amount (water)	88,22%	91,0%	91,0%	91,0%	91,0%	Director: Commercial Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	W&S	Revenue collected as a percentage of billed amount (sewerage)	90,4%	92,5%	92,5%	92,5%	92,5%	Director: Commercial Services
Public space, environment and amenities	4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of times waste interceptors are cleaned	New	375	750	1 125	1 500	Director: Bulk Services
Public space, environment and amenities	4: Well-managed and modernised infrastructure to support economic growth	4.4 Water resilience programme	Functional	W&S	Removal and maintenance of alien vegetation within catchment areas (hectares)	7 880	400	700	2 000	3 000	Director: Bulk Services

ANNEXURE I1: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Public space, environment and amenities	4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of catchment/sub-catchment management forum meetings held	NEW	6	12	18	24	Director: Bulk Services
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	W&S	Monitoring and Evaluation (M&E) site visits undertaken (number)	New	35	70	105	140	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	W&S	C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	New	85%	85%	85%	85%	Director: Distribution Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	W&S	Open reinstatements older than 3 months (%)	New	85%	65%	55%	0%	Director: Distribution Services
Circular 88 (National Treasury) outcome indicators											
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	W&S	Recreational water quality (inland)	54,6%	A/T	A/T	A/T	60%	Director: Bulk Services
Basic services	2: Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	WS3.1	W&S	Frequency of sewer blockages per 100 km of pipeline	866,8	A/T	A/T	A/T	900	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	WS3.2	W&S	Frequency of water mains failures per 100 km of pipeline	34,7	A/T	A/T	A/T	30	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	WS3.3	W&S	Frequency of unplanned water service interruptions	5,7	A/T	A/T	A/T	4,81	Director: Distribution Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.2	W&S	Percentage of wastewater samples compliant to water use license conditions	N/A	A/T	A/T	A/T	80%	Director: Bulk Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.1	W&S	Percentage of non-revenue water	25,4%	A/T	A/T	A/T	32%	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.2	W&S	Total water losses (litres/connection/day)	281,07	A/T	A/T	A/T	300	Director: Technical Services

ANNEXURE I1: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD										
Priority/ Foundation	Alignment to IDP		Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	W&S	Total per capita consumption of water (litres per person per day)	165,6	A/T	A/T	A/T	190	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	W&S	Percentage of water reused ⁶	6,1%	A/T	A/T	A/T	7%	Director: Technical Services
Circular 88 (National Treasury) output indicators										
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	W&S	Proportion of AQ monitoring stations providing adequate data over a reporting year	N/A	A/T	A/T	A/T	70%	Director: Technical Services
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	W&S	Number of inland water samples taken for monitoring purposes	N/A	625	1 205	1 875	2 500	Director: Bulk Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	W&S	Number of new sewer connections meeting minimum standards	N/A	1 000	2 100	3 200	4 500	Director: Commercial Services/Distribution Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	W&S	Number of new water connections meeting minimum standards	N/A	600	1 300	1 950	2 750	Director: Commercial Services/Distribution Services
Basic services	2: Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	W&S	Percentage of callouts responded to within 48 hours (sanitation/ wastewater)	N/A	85%	85%	85%	85%	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	W&S	Percentage of callouts responded to within 48 hours (water)	N/A	85%	85%	85%	85%	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	4.2 Infrastructure planning and delivery support programme	W&S	Percentage of water treatment capacity unused	N/A	A/T	A/T	A/T	44,4%	Director: Bulk Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	W&S	Percentage of trade effluent producers inspected for compliance	N/A	A/T	A/T	A/T	95,0%	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	W&S	Percentage of wastewater treatment capacity unused	N/A	A/T	A/T	A/T	22,4%	Director: Bulk Services

⁶ System limitation as the data source does not allow for the breakdown of water used by customers for irrigation/non-irrigation purposes. There is no practical way of knowing how the water was used by customers for irrigation/non-irrigation purposes.

ANNEXURE 11: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD										
Priority/ Foundation	Alignment to IDP		Lead Director- ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
	Objective	Link to programme				30-Sep- 25	31-Dec- 25	31-Mar- 26	30-Jun- 26	
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS 5.21	Infrastructure Leakage Index	N/A	A/T	A/T	A/T	4, 4	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS 5.31	Percentage of total water connections metered	N/A	A/T	A/T	A/T	96%	Director: Commercial Services
Circular 88 (National Treasury) compliance indicators										
Basic services	2: Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	C60 (WS)	Total number of sewer connections	5 128	Report	Report	Report	Report	Director: Commercial Services
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C61 (WS)	Total number of chemical toilets in operation	14 691	Report	Report	Report	Report	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C62 (WS)	Total number of ventilation improved pit toilets (VIPs)	55	Report	Report	Report	Report	Director: Distribution Services
Basic services	2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C63 (WS)	Total volume of water delivered by water trucks (kL)	N/A	Report	Report	Report	Report	Director: Distribution Services
City key operational indicators (KOIs)										
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.J	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	94,05%	12%	40%	60%	95%	Director: HR
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Full-Time Equivalent (FTE) work opportunities created (number)	1 987,08	167	335	502	669	Manager: Support Services
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	-	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	90	20	30	40	50	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	68,42%	76%	76%	76%	76%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Absenteeism of all staff (%)	6,09%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR

ANNEXURE I1: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	40,79%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	100,65%	18%	41%	64%	95%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	94,98%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Office of the City Manager	Declarations of interest completed (%)	100%	25%	50%	75%	100%	Manager: Support Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (%)	100,65%	18%	41%	64%	90%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100.00%	20%	50%	70%	90%	PMO
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Internal Audit agreed actions resolved (%)	95,24%	80%	80%	80%	80%	Manager: Support Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100.00%	100%	100%	100%	100%	Manager: Support Services
Circular 88 (National Treasury) key operational indicators (KOIs)											
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	7 292	1 000	2 000	3 000	4 000	Manager: Support Services
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, and learnerships and structured educational programmes through municipal interventions	30	40	65	95	125	Director: HR

ANNEXURE L1: 2025/26 WATER AND SANITATION DIRECTORATE SCORECARD											
Alignment to IDP				Lead Director-ate	Key performance indicator	Baseline 2023/24	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate	15%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	40%	40%	HR Business Partner	
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	89.61%	90%	90%	90%	HR Business Partner	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	HR Business Partner	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	42 513.58	Report	Report	Report	HR Business Partner	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15 (GG)	Corporate Services (L)	Number of days of sick leave taken by employees	15 125	Report	Report	Report	HR Business Partner	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C17 (GG)	Corporate Services (L)	Number of temporary employees employed	7	Report	Report	Report	HR Business Partner	

Etienne Hugo <i>On behalf of Executive Director:</i> Leonardo Manus	Etienne Hugo <i>Digitally signed by Etienne Hugo</i> Date: 2025.04.25 11:48:53 +02'00'	<i>Mayoral Committee Member:</i> Councillor Siseko Mbandezi	Cllr Siseko Mbandezi (DA) <i>Digitally signed by Cllr Siseko Mbandezi (DA)</i> Date: 2025.04.30 10:34:43 +02'00'
<i>Director: Technical Services:</i> Zolile Basholo	Zolile Basholo <i>Digitally signed by Zolile Basholo</i> Date: 2025.04.23 08:58:32 +02'00'	<i>Director: Bulk Services:</i> Mike Killick	M.A. KILICK <i>Digitally signed by M.A. KILICK</i> Date: 2025.04.25 08:46:23 +02'00'
<i>Director: Commercial Services:</i> Siyabulela Bashe	 <i>Digitally signed by Siyabulela Bashe</i> Date: 2025.04.24 09:35:41 +02'00'	<i>Director: Distribution Services:</i> Etienne Hugo	Etienne Hugo <i>Digitally signed by Etienne Hugo</i> Date: 2025.04.23 11:36:40 +02'00'

ANNEXURE L2: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
FUNCTIONAL INDICATORS		
Community satisfaction survey (score 1–5) Water and Sanitation	This indicator reflects the average score for Water and Sanitation related questions in the annual citywide satisfaction survey conducted by the Development Information and GIS Department.	Sum of A A: Water and Sanitation community satisfaction survey
Water reticulation pipeline replaced (metres)	Measures the metres of potable water distribution that are replaced.	$T = R1 + R2 + R3 + R4$ T: Total sewer reticulation mains replaced R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
Pump station failures resulting in overflows (number)	Number of reported pump station failures, categorised as catastrophic, major and moderate spills, resulting in overflows during the period of review. Note that the monthly records are captured manually.	Simple count of the number of monthly pump station overflows. (Pump station overflows simple count based on failures categorised as catastrophic, major and moderate spills.)
Pump station failures restored < 24 hours (percentage)	Number of pump station failures that are restored in less than 24 hours. It is therefore the time taken from when an overflow is reported until the overflow stops (manually driven data compilation process).	$\text{Percentage} = (\text{Number of pump station failures (12-month sum)}) - (\text{Number of pump station failures restored} > 24 \text{ hours (12-month sum)}) / (\text{Number of pump station failures (12-month sum)}) \times 100$ (Quarterly target NOT cumulative)
Stormwater ingress investigation (kilometres of pipeline inspected)	Kilometres of pipeline inspected, by means of proactive physical or visual above-ground investigations or below-ground camera and smoke detection techniques, to determine illegal stormwater ingress and infrastructure defects that lead to hydraulic overloads in the sewer networks.	$T = R1 + R2 + R3 + R4$ T: Total kilometres of pipeline inspected for sewer ingress R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
Percentage of water meters read on a monthly basis	Percentage consumer water meters read on a monthly basis.	Sum of A A: Percentage consumer water meters read on a monthly basis
Percentage river and vleis samples with E.coli count $\leq 4\,000$ CFU/100 ml	Percentage river and vleis water quality samples with E.coli count $\leq 4\,000$ colony forming units (CFU) per 100 ml calculated over the preceding 12-month rolling period.	$((1) \text{ Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use} / (2) \text{ Total number of sample tests undertaken}) \times 100$
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.	$A / B \times 100$ A: Actual YTD repairs and maintenance expenditure at the end of each respective quarter B: Total current repairs and maintenance budget
Revenue collected as a percentage of billed amount (water)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtor's account for water.	Sum of A A: Revenue collected as a percentage of billed water amount
Revenue collected as a percentage of billed amount (sewerage)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtor's account for sewerage.	Sum of A A: Revenue collected as a percentage of billed sewer amount
Number of times waste interceptors are cleaned	Measures the number of times waste interceptors (litter booms, litter nets, litter socks, litter grids, etc.) are cleaned during the period of review	(1) Simple count of the number of times waste interceptors are cleaned City-wide.

ANNEXURE L2: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA
Removal and maintenance of alien vegetation within catchment areas (hectares)	Multiyear programme for clearing and maintenance of alien invasive plants in priority sub-catchments and inaccessible high-altitude areas in the sub-catchments.	(1) Simple count of the number of hectares of alien vegetation removed
Number of Catchment / Sub-Catchment Management forum meetings held	Measure the number of Catchment / Sub-Catchment Forum meetings held during the period of review	(1) Simple count of the Catchment / Sub-Catchment Forum meetings held
Monitoring and Evaluation (M&E) site visits undertaken (number)	Measure the number of site visits conducted to informal settlement pockets within a quarter, together with the subsequent compilation of M&E site visit reports.	$T = A1 + A2 + A3 + A4$ T: Total number of informal settlements site visits per quarter A1: Area 1 A2: Area 2 A3: Area 3 A4: Area 4
C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	Measures the percentage of Water and Sanitation service infrastructure repairs performed upon receiving defects notifications in line with turnaround time as per customer charter.	(1) Number of C3s notifications attended to / Number of C3 notifications generated from the site visit reports x 100
Open reinstatements older than 3 months (%)	The indicator measures the percentage of reinstatements older than 3 months open on the C3 notifications system. The aim of the indicator is to reduce the open notifications by closing it on the C3 notification system. Reinstatements refer to the repairs and restoration of surfaces (e.g. paving, tar) following municipal infrastructure works such as burst pipes or leak repair on connection pipes only (excludes meter reinstatement) All reinstatements are recorded and tracked on the C3 notifications system.	Numerator: Total C3 notifications related to reinstatements older than 3 months (open) as at quarter end (as extracted from SAP)/ denominator: total C3 notifications related to reinstatements older than 3 months (open and closed) as at quarter end (as extracted from SAP)

ANNEXURE L3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Operating revenue by source							
Exchange revenue	7 611 202	7 896 499	8 041 657	8 041 657	9 105 187	9 882 574	11 733 196
Service charges - electricity	1	-	-	-	-	-	-
Service charges - water	4 843 587	4 998 349	5 097 633	5 097 633	5 775 372	6 256 848	7 433 049
Service charges - waste water management	2 416 264	2 547 558	2 587 547	2 587 547	2 966 006	3 235 545	3 850 787
Service charges - waste management	(1)	-	-	-	-	-	-
Sales of goods and rendering of services	37 403	30 236	25 226	25 226	23 956	25 925	30 809
Interest	-	-	-	-	-	-	-
Interest earned from receivables	223 750	229 620	235 440	235 440	239 723	259 620	309 312
Rental from fixed assets	271	240	270	270	290	303	317
Operational revenue	89 926	90 497	95 540	95 540	99 839	104 332	108 923
Non-exchange revenue	6 327 531	6 790 429	6 851 702	6 851 702	7 551 235	8 130 513	9 172 380
Fines, penalties and forfeits	3 023	186	449	449	286	298	312
Transfers and subsidies - operational	1 268 983	1 392 364	1 385 616	1 385 616	1 511 819	1 574 888	1 605 256
Operational revenue	-	-	-	-	-	-	-
Gains on disposal of assets	4 862	4 581	4 581	4 581	4 787	4 787	4 787
Other gains	5 050 663	5 393 297	5 461 056	5 461 056	6 034 343	6 550 539	7 562 025
total operating revenue (excluding capital transfers and contributions)	13 938 733	14 686 928	14 893 359	14 893 359	16 656 422	18 013 087	20 905 576

ANNEXURE L3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Type							
Employee related costs	2 471 271	2 768 796	2 705 493	2 705 493	3 123 361	3 321 107	3 551 090
Inventory consumed	5 309 793	5 611 397	5 717 914	5 703 016	6 288 093	6 809 354	7 986 781
Debt impairment	191 797	596 604	644 400	644 400	738 004	680 660	646 360
Depreciation & amortisation	711 275	808 489	786 121	786 121	849 700	867 495	1 065 051
Contracted services	2 279 441	2 341 553	2 505 768	2 514 989	2 808 739	3 058 232	3 034 584
Transfers and subsidies	28 217	31 328	49 400	49 400	31 328	31 328	31 328
Irrecoverable debts written off	536 007	-	-	-	-	-	-
Operational cost	488 554	440 186	554 016	559 418	572 466	586 088	589 788
Losses on disposal of Assets	2 019	-	3	3	3	3	3
Other Losses	358 308	562 644	446 035	446 035	530 829	575 215	680 149
Total Operating Expenditure	12 376 682	13 160 998	13 409 149	13 409 149	14 942 522	15 929 482	17 585 134

ANNEXURE L3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2023/24	Current Year 2024/25			2025/26 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Surplus/(Deficit)	1 562 052	1 525 930	1 484 210	1 484 210	1 713 900	2 083 604	3 320 442
Transfers & subsidies - capital monetary	395 257	376 242	379 239	379 239	415 188	517 548	409 486
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 957 309	1 902 172	1 863 449	1 863 449	2 129 088	2 601 152	3 729 928
Income Tax	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	1 957 309	1 902 172	1 863 449	1 863 449	2 129 088	2 601 152	3 729 928
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	1 957 309	1 902 172	1 863 449	1 863 449	2 129 088	2 601 152	3 729 928
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 957 309	1 902 172	1 863 449	1 863 449	2 129 088	2 601 152	3 729 928
Capital Expenditure	3 315 859	5 093 382	4 713 051	3 888 483	4 926 374	5 839 550	5 715 926





ADDITIONAL APPENDICES



ADDITIONAL APPENDICES

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2025/26 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	Finance	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the municipality for the purpose of conveying water to consumers.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
Basic services 3. End load shedding in Cape Town over time	Energy	EE1.1 Percentage of households with access to electricity	Percentage of households that have access to electricity services within the municipal area.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.2 Customer average interruption duration index (CAIDI) – tier 3	The indicator measures the average time to restore service for a customer who suffered a sustained interruption in their municipal electricity supply. This is determined by the sum of customer interruption durations per annum over the total number of customer interruptions over the period.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.6 Average system interruption frequency index (asifi)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIFI indicates the average system interruptions over a defined period.
Basic services 3. End load shedding in Cape Town over time	Energy	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.
Basic services 3. End load shedding in Cape Town over time	Energy	EE4.5 Municipal electricity consumption per 10 000 of the population	The total amount of electricity consumed by the municipality for administration and delivery of services (lighting, buildings, water and wastewater, etc) across the entire metropolitan area for the year in kilowatt hours, normalised per 10 000 of the municipal population. This is inclusive of the electricity supply of all municipal buildings and public facilities, public lighting, the operation of water and wastewater treatment works, and other public services that the municipality supplies. It also includes municipal electricity consumed from own generation or embedded generation as well as electricity consumed by the municipal administration in Eskom supplied areas, insofar as this data can be obtained. It does not include electricity sales to residential and commercial customers or free basic electricity allocations to residential consumers.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.4 Customer Average Interruption Frequency Index (CAIFI) – tier 3	The indicator measures the average frequency of sustained municipal electricity supply interruptions for those customers experiencing interruptions.

2025/26 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of Wastewater samples tested for quality compliance to specified licence/permit/authorisation requirements during the municipal financial year. The percentage is calculated on the basis of samples tested rather than per Water Use License determinant.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.3 Total per capita consumption of water	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.4 Percentage of water reused	The total volume of water reused as a percentage of the system input volume. System input should include water abstracted and all imported water (raw and treated). Water that has been reused is defined as treated or untreated wastewater utilized for a process other than the one that generated it, i.e., it involves a change of user. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.
Safety 5. Effective law enforcement to make communities safer	Safety and Security	FD1.1 Number of fire related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.
Safety 5. Effective law enforcement to make communities safer	Safety and Security	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.

2025/26 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Safety 5. Effective law enforcement to make communities safer	Safety and Security	GG2.3 Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year plus the number of approved demonstrations in the municipal area normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.
Housing 7. Increased supply of affordable, well located homes	Human Settlements	HS1.3 Percentage of informal settlements upgraded to Phase 3	This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "...Upgraded to Phase 3" is achieved when all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements.
Housing 7. Increased supply of affordable, well located homes	Human Settlements	HS2.2 Percentage of residential properties in the subsidy market	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).
Housing 7. Increased supply of affordable, well located homes	Human Settlements	HS2.3 Percentage of households living in formal dwellings who rent	The total number of all households in the municipality which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".
Housing 8. Safer, better quality homes in informal settlements and backyards over time	Human Settlements	HS1.1 Percentage of households living in adequate housing	'Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or backyard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Public Space, Environment and Amenities 10. Clean and Healthy Waterways and Beaches	Spatial Planning and Environment	ENV5.1 Recreational water quality (coastal) - tier 3	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely "sufficient".
Public Space, Environment and Amenities 10. Clean and Healthy Waterways and Beaches	Water and Sanitation	ENV5.2 Recreational water quality (inland) - tier 3	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities, which involve a high degree of water contact, such as waterskiing, canoeing and angling and those, which involve relatively little water contact, such as paddling and wading.

2025/26 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Public space, environment and amenities 9. Healthy and Sustainable Environment	Spatial Planning and Environment	ENV4.2 Ecosystem/vegetation type protection level (number) – tier 4	An indicator of the extent to which different vegetation types are adequately represented in the existing protected area network at the municipal level. Vegetation types can be categorised into different levels of protection, for example, well represented, moderately represented, poorly represented or not represented. This should be based on performance against the current biodiversity targets for each vegetation type. The scoring methodology should be aligned with implementation of a similar indicator at the national level.
Public space, environment and amenities 9. Healthy and Sustainable Environment	Spatial Planning and Environment	ENV4.3 Wetland condition index – tier 4	Refers to the overall index level rating for wetland conditions within the municipality.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Community Services and Health	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Community Services and Health	HS3.6 Average number of library visits per library	The average number of library visits per library per year. This measures only municipality managed libraries.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Community Services and Health	HS3.7 Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipality's current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	Urban Mobility	TR6.2 Number of potholes reported per 10kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG1.1 Percentage of municipal skills development levy recovered	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG1.2 Top management stability	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of actual working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible standard working days for those positions in the financial year. Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official. A calendar year of standard working days is recognised as 246 working days. The number of actual working days where the municipality is "stable" is therefore the sum of actual working days that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement as a proportion of the total number of possible standard working days for all of those positions in the calendar year.
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the approved budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM2.1 Percentage of total operating revenue to finance total debt (total debt (borrowing) / total operating revenue)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assess the municipality's affordability of the total borrowings.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM2.2 Percentage change in cash backed reserves reconciliation	This indicator measures the extent to which a municipality increases its reserves and ensures these reserves are cash-backed. The data for this indicator is sourced from the annual financial statements.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM3.1 Percentage change in cash and cash equivalent (short term)	The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM4.2 Percentage of total operating expenditure on remuneration	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM4.3 Percentage of total operating expenditure on contracted services	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM5.2 Percentage change of renewal/upgrading of existing assets	This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assess whether the municipality has improved its investment towards asset renewal as required. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM7.1 Percentage change in gross consumer debtors' (current and non-current)	Gross consumer debtors refers to amounts receivables from exchange transactions and non-exchange transactions before provision for debt impairment. Non-exchange transactions implies "that there is no equal value in exchange of goods or service", that is property rates and availability charges. Exchange transactions are "transactions in which one entity receive assets or service and directly gives approximately equal value" that is sale of electricity, water, sanitation and refuse services.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM7.2 Percentage of revenue growth excluding capital grants	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM7.3 Percentage of net operating surplus margin	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	C8 (GG) Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C81 (LED) Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C82 (LED) Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C85 (LED) Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal."
Economic growth 1. Increased jobs and investment in the Cape Town economy	C95 (FM) Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.
Economic growth 1. Increased jobs and investment in the Cape Town economy	C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.
Basic services 2. Improved access to quality and reliable basic services	C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.
Basic services 2. Improved access to quality and reliable basic services	C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.
Basic services 2. Improved access to quality and reliable basic services	C62 (WS) Total number of ventilation improved pit toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.
Basic services 2. Improved access to quality and reliable basic services	C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.
Basic services 2. Improved access to quality and reliable basic services	C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.
Basic services 3. End load shedding in Cape Town over time	C57 (EE) Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. (Frequency: quarterly).
Basic services 3. End load shedding in Cape Town over time	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity loss in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure. (Frequency: quarterly).
Basic services 3. End load shedding in Cape Town over time	C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. (Frequency: quarterly).
Basic services 3. End load shedding in Cape Town over time	C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality:	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	C47 (ENV) Number of waste management posts filled:	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. (Frequency: quarterly).
Safety 5. Effective law enforcement to make communities safer	C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis. (Frequency: quarterly).
Safety 5. Effective law enforcement to make communities safer	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: quarterly).
Safety 5. Effective law enforcement to make communities safer	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: quarterly).
Housing 7. Increased supply of affordable, well located homes	C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. (In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.)
Public space, environment and amenities 11. Quality and safe parks and recreation facilities	C52 (HS) Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
Public space, environment and amenities 11. Quality and safe parks and recreation facilities	C53 (HS) Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)
Public space, environment and amenities 11. Quality and safe parks and recreation facilities	C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."
Public space, environment and amenities 11. Quality and safe parks and recreation facilities	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. (Frequency: quarterly).

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Public space, environment and amenities 11. Quality and safe parks and recreation facilities	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: quarterly).
Public space, environment and amenities 11. Quality and safe parks and recreation facilities	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: quarterly).
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of scheduled public transport access points, not only new access points in a reporting cycle. (Frequency: quarterly).
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C65 (TR) Total number of scheduled public transport access points	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity. (Frequency: quarterly).
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C66 (TR) Number of passenger trips on scheduled municipal bus services	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. (Frequency: quarterly).
A resilient city 14. A resilient city	C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. (Frequency: quarterly).
A resilient city 14. A resilient city	C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.
A resilient city 14. A resilient city	C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known. (Frequency: quarterly).

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A resilient city 14. A resilient city	C90 (ENV) Date of the last climate change needs and response assessment tabled at council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.
A resilient city 14. A resilient city	C91 (ENV) Date of the last climate change response implementation plan tabled at council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.
A capable, collaborative and city government 16. A capable, collaborative and city government	C1 (GG) Number of signed performance agreements by the MM and section 56 managers:	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C2 (GG) Number of ExCo or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C3 (GG) Number of council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio". (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C5 (GG) Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.
A capable, collaborative and city government 16. A capable, collaborative and city government	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act. (Frequency: quarterly).

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups, which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders. (Frequency: quarterly).

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.
A capable, collaborative and city government 16. A capable, collaborative and city government	C22 (GG) Number of council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C24 (GG) Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption". (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C26 (GG) R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C27 (GG) Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C28 (GG) R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. (Frequency: quarterly).

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	C41 (GG) Number of approved engineer posts in the municipality:	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C43 (GG) Number of engineers employed in approved posts:	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C44 (GG) Number of disciplinary cases in the municipality:	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C45 (GG) Number of finalised disciplinary cases:	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: quarterly).

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	C80 (LED) Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.
A capable, collaborative and city government 16. A capable, collaborative and city government	C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.
A capable, collaborative and city government 16. A capable, collaborative and city government	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.
A capable, collaborative and city government 16. A capable, collaborative and city government	C92 (GG) Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits. (Frequency: quarterly).
A capable, collaborative and city government 16. A capable, collaborative and city government	C101(GG) Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator. (Frequency: quarterly).

2025/26 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget, which was targeted within the municipal budget as approved by Council for the financial year.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Business Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
Basic services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal. The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
Basic services 3. End load shedding in Cape Town over time	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development.
Basic services 3. End load shedding in Cape Town over time	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
Basic services 3. End load shedding in Cape Town over time	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
Basic services 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
Basic services 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
Basic services 3. End load shedding in Cape Town over time	EE4. Improved energy sustainability	-	-
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS1. Improved access to sanitation	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of trade effluent producers inspected for compliance	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address -s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Safety 5. Effective law enforcement to make communities safer	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
Housing 7. Increased supply of affordable, well located homes	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
Housing 8. Safer, better quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/ survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Housing 8. Safer, better quality homes in informal settlements and backyards over time	HS2. Improved Air Quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
Public space, environment and amenities 9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the municipality	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
Public space, environment and amenities 9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
Public space, environment and amenities 9. Healthy and sustainable environment	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
Public space, environment and amenities 10. Healthy and sustainable environment	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
Public space, environment and amenities 10. Healthy and sustainable environment	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
Public space, environment and amenities 10. Healthy and sustainable environment	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
A capable, collaborative and city government 16. A capable, collaborative and city government	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
A capable, collaborative and city government 16. A capable, collaborative and city government	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
A capable, collaborative and city government 16. A capable, collaborative and city government	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
A capable, collaborative and city government 16. A capable, collaborative and city government	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
A capable, collaborative and city government 16. A capable, collaborative and city government	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
A capable, collaborative and city government 16. A capable, collaborative and city government	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs, which the municipality incurs through its normal operations.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
A capable, collaborative and city government 16. A capable, collaborative and city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM1. Enhanced municipal budgeting and budget implementation	-	-
A capable, collaborative and city government 16. A capable, collaborative and city government	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM3. Improved liquidity management	FM3.11 Cash/Cost coverage ratio	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
A capable, collaborative and city government 16. A capable, collaborative and city government	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM4. Improved expenditure management	-	-

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM5. Improved asset management	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM5. Improved asset management	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
A capable, collaborative and city government 16. A capable, collaborative and city government	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and city government 16. A capable, collaborative and city government	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
A capable, collaborative and city government 16. A capable, collaborative and city government	FM7. Improved revenue and debtors management	FM7.31 Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM7. Improved revenue and debtors management	FM7.32 Net Surplus / Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM7. Improved revenue and debtors management	FM7.33 Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable, collaborative and city government 16. A capable, collaborative and city government	FM7. Improved revenue and debtors management	FM7.34 Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

2025-2026 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received(LED3.21)	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council approved trading plans developed or revised for informal trading. A Trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.H Average time taken to finalise informal trading permits (LED3.12)	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.

2025-2026 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Basic Services 2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
Basic Services 2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
Basic Services 2. Improved access to quality and reliable basic services	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
Basic Services 2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).
Basic Services 3. End load-shedding in Cape Town over time	3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
Basic Services 3. End load-shedding in Cape Town over time	3.B Load shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipeline replaced (metres)	'Measures the metres of sewer reticulation pipeline that are replaced.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in mega litres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential water service received. Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for refuse removal, reported and closed within three working days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a)

2025-2026 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (Number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
Safety 5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (Number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
Safety 5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention.
Safety 6. Strengthen partnerships for safer communities	6.A New law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers includes law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
Safety 6. Strengthen partnerships for safer communities	6. B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Housing 7. Increased supply of affordable, well-located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support.1
Housing 7. Increased supply of affordable, well-located homes	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme. The Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m ² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable units for sale
Housing 7. Increased supply of affordable, well-located homes	7.C Formal housing service site provided (number)	A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.

2025-2026 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Housing 7. Increased supply of affordable, well- located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
Housing 7. Increased supply of affordable, well- located homes	7.E Number of title deeds registered to beneficiaries (HS1.22)	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
Housing 8. Safer, better- quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: – Road; – Water; and – Sewerage.
Public Space, Environment and Amenities 9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
Public Space, Environment and Amenities 9. Healthy and sustainable environment	9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
Public Space, Environment and Amenities 9. Healthy and sustainable environment	9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under 5 years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
Public Space, Environment and Amenities 10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too
Public Space, Environment and Amenities 10. Clean and healthy waterways and beaches	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
Environment, Public Space, and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the Department's documented "Standards per facility type."

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each kilometer scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B Passenger journeys travelled on MyCiTi buses (Number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (Km)	Measures the kilometres (Km) of surfaced roads resurfaced.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard
A Resilient City 14. A Resilient city	14.A Public safety awareness and preparedness sessions held in the communities (Number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.
A Resilient City 14. A Resilient city	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers
A Resilient City 14. A Resilient city	14. C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (Number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.

2025-2026 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.C Proposed: Audit Outcome(GG3.1)	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.D Total Capital Expenditure as a percentage of Total Capital Budget(FM1.11)	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	Measures the 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. (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16. I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from Employee Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.K Percentage of official complaints responded to through the municipal complaint management system(GG2.31)	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

2025-2026 CITY KOI DEFINITIONS	
PRIORITY/OBJECTIVE	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT – 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT
KEY PERFORMANCE INDICATORS	DEFINITION
16.J Budget spent on implementation of Workplace Skills plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan (WSP) outlines the planned education, training and development interventions for the organisation. Formula: $(A/B) \times 100$ A: Actual spend on training budget B: Planned spend on training Budget for the year
Full Time Equivalent (FTE) work opportunities created (number)	Measures the one person-year of employment on an EPWP Project. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.) Formula: 1 FTE = person days divided by 230
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	Measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. KPI includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. Formula: Total number of unemployed bursary trainees and unemployed bursary opportunities per Directorate.
16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from employment equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan. It excludes white males and foreign nationals. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers Formula: $A = B/C \times 100$ A = % B: Total number of staff from designated groups in reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff in reporting levels 1 to 3
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Pandemic/epidemic isolation, Pandemic/epidemic quarantine- unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick: unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave. Formula: $C = (A1 + A2 + A3 + A4) / B \times 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column. A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). A3: Pandemic/epidemic Isolation leave A4: Pandemic/epidemic Quarantine leave B: Total number of possible working days for the month for all staff
Occupational Health and Safety investigations completed (%)	Measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. Incidents includes both injuries and occupational diseases. "Completed" are measured when incident data is captured and uploaded on SAP. There is one month lag for both the numerator and denominator for reporting purposes. Formula: $(A/B) \times 100$ A - Number of Investigation completed. B - Total number of Incidents reported.
Operating budget spend (%)	Measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$. A: Actual Operating Expenditure B: Budgeted Operating Expenditure. The latest approved budget is applicable. Note: Indicator forms part of the Executive Directors (Section 57) scorecard.

2025-2026 CITY KOI DEFINITIONS

PRIORITY/OBJECTIVE	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT – 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT
KEY PERFORMANCE INDICATORS	DEFINITION
16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Formula: Q1 – Q3 reporting: Formula: (1) YTD Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure. The latest approved budget is applicable. Q4 reporting: Formula: (1) Actual Capital Expenditure / (2) Total Budgeted Capital Expenditure less contingencies. The latest approved budget is applicable.
Assets verified (%)	Measures the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy which will contribute 25% of the work done in the first quarter. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1& 2. The asset register is an internal data source, namely the SAP system. The data is downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q1- N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Declarations of Interest completed (%)	Measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". Formula: Department level: $De = A1/B1$ A1: Total number completed declarations at departmental level B1: Total number of staff (department) Directorate level: $Di = A2/B2$ A2: Total number of completed declarations at directorate level B2: Total number of staff (in directorate)
Internal Audit Agreed Actions Resolved (%)	Measures the monitoring and reporting of line management's implementation of agreed actions (expressed as a percentage) as determined through follow-up audits performed during that quarter. Follow-up audits only take place after line management indicated, via the Early Warning System (EWS) process, that agreed actions have been implemented. This KOI will be "not applicable" to Management where a follow-up audit hasn't taken place at the time of the quarterly reporting. Measurement occurs in the quarter when the follow-up audit report is issued. Formula: $A/B \times 100$. A: Number of Internal Audit (IA) agreed actions that have been implemented, verified and closed B: Number of IA agreed actions indicated as "Implemented" by line management according to the EWS updates.
Completion rate of tenders processed as per the demand plan (%)	Measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the (Bid Adjudication Committee) BAC. Formula: $A/B \times 100$. A: Completed tenders B: Total number of tenders
External audit actions completed as per audit action plan (%)	Measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/ or DireMctor. Should there be no actions required for an Executive Director the indicator will not be applicable. Formula: $A/B \times 100$ A: Number of external audit actions completed. B: Total number of actions as per audit action plan.

2025-2026 C88 KOI DEFINITIONS	
PRIORITY/OBJECTIVE	ECONOMIC GROWTH – 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY
KEY PERFORMANCE INDICATORS	DEFINITION
LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the Expanded Public Works Programme (EPWP), Community Works Programme (CWP) and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of Individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority. Formula: (1) Simple count of the number of individuals enrolled in apprenticeships, learnerships and structured educational programmes through municipal interventions Notes: Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. Calculation should be taken so as to avoid double-counting opportunities that may have been active across multiple quarters. Measured on the basis of individual enrolments with the municipality or through institutions for which the municipality has proof of an individual's enrolment
GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure. Formula: $\frac{((1) \text{ The number of employee posts on the approved organisational structure} - (2) \text{ The number of actual employees in the municipality})}{(1) \text{ The number of employee posts on the approved organisational structure}}$ Notes on calculation: If a municipality lacks a recently approved organisational structure there is potential for this to be manipulated. The municipality should make use of the last council-approved organisational structure for this indicator. All municipalities should be able to report on this indicator. Non-cumulative indicator, i.e. the reported figure in a given quarter should reflect as at that time.
GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments. Formula: $\frac{((1) \text{ Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy}}{(2) \text{ Number of vacant posts that have been filled}}$ Notes on calculation: Cumulative indicator which should be reported as a financial year-to-date figure as at the last day of the reporting period of each quarter. For instance, in Q3, the reported figure will cover the period from the first day of the financial year to the last day of Q3. The annual performance is therefore the same as the performance reported in the fourth quarter.
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately, to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public. Formula: $\frac{((1) \text{ Number of official complaints responded to according to municipal norms and standards}}{(2) \text{ Number of official complaints received}}$ Notes on calculation: Cumulative figure quarter-on-quarter for the year. The quarter 4 results will be equivalent to the annual figure. Each municipality will have different complaints management systems and so the municipality should specify through its Standard Operating Procedures the exact scope of 'complaints' that it includes within its context.

2025-2026 C88 KOI DEFINITIONS

PRIORITY/OBJECTIVE	ECONOMIC GROWTH – 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY
KEY PERFORMANCE INDICATORS	DEFINITION
GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Formula: (1) Simple count of the number of active suspensions in the municipality lasting more than three months Notes on calculation: This is not a cumulative indicator. Only suspensions active at the end of the quarter being reported on, should be reported. This means that even if a suspension was active in the preceding quarter and was reported on then, and remains active in this quarter, it should still be reported on. In this way the annually reported figure reflects the state of suspensions at year end, rather than as an accumulation of all those incidents that lasted longer than three months over the year.
C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits. Formula: (1) Sum of the salary bill for all suspended officials for the reporting period. Notes to calculation: The indicator should be reported as a cumulative value over months within a quarter (not cumulative across quarters). The Q4 figure will therefore only indicate the salary bill for Q4. Annually, all costs should be aggregated across the entire financial year to see the total cost.
C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. Formula: (1) Sum of the number of days of sick leave taken by each municipal employee Notes to calculation: Cumulative, year to date.
C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. Formula: (1) Simple count of the number of temporary employees Notes to calculation: Non-cumulative, as at the end of the quarter.



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