



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

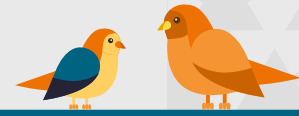
FIVE-YEAR INTEGRATED DEVELOPMENT PLAN

CORPORATE SCORECARD

JULY 2022 – JUNE 2027



LIST OF CONTENTS



FIVE-YEAR CORPORATE SCORECARDS 2022/23 TO 2026/27

FIVE-YEAR CORPORATE SCORECARDS 2022/23 TO 2026/27 4

2022-2027 Five-year corporate scorecard	6
2022-2027 Circular 88 outcomes scorecard	14
2022-2027 Five-year CTICC scorecard	21
2022-2027 Five-year Cape Town Stadium scorecard	23

ANNEXURES - DEFINITIONS FOR CORPORATE SCORECARDS 25

2022-2027 Five-year corporate scorecard definitions.....	25
2022-2027 Circular 88 (C88) outcomes scorecard definitions	34
2022-2027 Five-year CTICC definitions	44
2022-2027 Five-year Cape Town Stadium definitions	46

FIVE-YEAR CORPORATE SCORECARD 2022/23 TO 2026/27

THE CITY OF CAPE TOWN'S PERFORMANCE MANAGEMENT SYSTEM

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives.

The performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

The performance management system used in the City is much wider and more robust than what is depicted in the corporate scorecard. The corporate scorecard can only include indicators for outcomes which are solely in the City's responsibility to deliver



on. Medium to long-term outcomes which are realised by a combination of the efforts of many stakeholders and, therefore, predominantly not in the City's 'area of control', but in the City's 'area of concern'. These medium to long-term outcomes and impacts do not feature as part of the corporate scorecard, but are monitored as trends. In addition, the corporate scorecard can only include indicators which are supported by data that is owned and managed by the City and can be audited. Therefore, external data sources, such as Stats SA data, cannot be utilised as evidence in an auditable environment and cannot feature as part of the corporate scorecard.

The City of Cape Town tracks a range of trends, such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City but are tracked within the broader monitoring and evaluation system.

A corporate scorecard contains indicators and targets covering the five-year period of the IDP (2022 – 2027). This scorecard is depicted in the first table and there is a separate attachment depicting definitions. Programme outcomes not measured on the corporate scorecard will be measured at other levels in the City. The second section below depicts the format and contents required by National Treasury, and is generally referred to as the Circular 88 (C88) report. The third and fourth sections below are the scorecards of the City's entities. These are Cape Town Stadium and the Cape Town International Convention Centre (CTICC). The definitions related to the latter two scorecards are also attached.

In summary the following Annexures will be attached to the IDP:

- Corporate scorecard and definitions
- Entities' scorecards and definitions – Cape Town Stadium and CTICC
- Circular 88 and definitions



2022-2027 FIVE-YEAR CORPORATE SCORECARD¹



PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
1. A Building plans (<500 m2) approved within 30 days (%)	New	96%	96%	97%	98%	98%
1. B Building plans (>500 m2) approved within 60 days (%)	New	96%	96%	97%	98%	98%
1. C Property revenue clearance certificates issued within 10 working days (%)	92.63%	93%	93%	93%	93%	93%
1. D Commercial electricity services applications finalised within industry standard timeframes (%)	New	95%	95%	95%	95%	95%
1.E Council-approved trading plans developed or revised for informal trading (number)	New	8	8	8	8	8
1.F Regulatory impact assessments completed (number)	New	4	4	4	4	4
1.G Work opportunities created through public employment programmes (number) (NKPI)	34 306	25 000	25 000	25 000	25 000	25 000

¹ (NKPI)-National Key Performance Indicators - these are legislative and cannot be removed.



PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
2.A Taps provided in informal settlements (number) (NKPI)	799	700	700	700	700	700
2.B Toilets provided in informal settlements (number) (NKPI)	3 422	2 500	2 500	2 500	2 500	2 500
2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	99,79%	99%	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	1 721	1 500	1 500	1 500	1 500	1 500

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
3.A Capacity of additional approved alternative energy sources (small-scale embedded generation (SSEG)) grid tied installations (MegaVolt Ampere)	New	5MVA	5MVA	5MVA	5MVA	5MVA
3. B Load-shedding level variance (%)	New	40%	40%	40%	40%	40%

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
4. A Sewer reticulation pipeline replaced (metres)	New	50 000	100 000	100 000	100 000	100 000

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
4. B Compliance with drinking water quality standards (%)	99.11%	99%	99%	99%	99%	99%
4.C Total augmented water capacity in mega litres per day	New	20	40	80	100	120
4. D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%
4. E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%
4. F Service requests for refuse non-collection resolved within three days (%) (NKPI)	New	96%	96%	96%	96%	96%
4. G Residential electricity services applications finalised in industry standard timeframes (%) (NKPI)	New	95%	95%	95%	95%	95%



PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
5.A Drone flights used for safety and security activities (number)	New	40	45	50	55	60
5.B Roadblocks focused (house style) on drinking and driving offences (number)	New	228	252	276	300	324
5. Closed-circuit television (CCTV) detected incidents relayed to responders	New	9 000	9 000	9 200	9 400	9 600

OBJECTIVE 6. STRENGTHEN PARTNERSHIPS FOR SAFER COMMUNITIES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
6.A New auxiliary law enforcement officers recruited and trained (number)	New	80	100	120	150	150
6. B Client satisfaction survey for neighbourhood watch programme (%)	New	70%	75%	77%	80%	85%

**PRIORITY: HOUSING**

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	4	5	7	10	14
7.B Human Settlement top structures (houses) provided (number)	2 587	2 400	2 200	2 200	2 200	2 200
7.C Formal housing serviced sites provided (number)	2 363	2 800	4 000	7 100	8 400	5 500
7.D Land acquired for human settlements in priority housing development areas (hectares)	New	10	12	15	18	22
7.E Transfers of ownership to new beneficiaries (number)	New	1 900	2 150	2 200	2 350	2 400

OBJECTIVE 8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
8. A Informal settlement sites serviced (number)	1 274	1 000	1 220	1 400	2 000	2 400



PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
9. A Proportion of biodiversity priority areas protected (%)	65%	65,33%	65,66%	66%	66,25%	66,5%
9.B Biodiversity priority areas remaining (hectares)	New	85 000	85 000	85 000	85 000	85 000
9. C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	<5,2%	<5,1%	<5,0%	<4,9%	<4,8%

OBJECTIVE 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
10. A Coastline with protection measures in place (%)	New	6,27%	6,27%	6,27%	6,27%	6,27%
10. B Days in a year that vleis are open (%)	New	65%	75%	83%	90%	90%

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
11. A Recreation and parks open space mowed according to annual mowing plan (%)	New	80%	82%	84%	86%	88%



PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	0,8	1,10	1,15	1,23	1,24	1,30
12.B Passenger journeys travelled on MyCiTi buses (number)	10,9 million	16,9 million	18,5 million	21,4 million	21,8 million	27,0 million
12. C Road corridors on which traffic signal timing plans are updated (number)	New	5	5	5	5	5

OBJECTIVE 13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
13.A Surfaced road resurfaced (kilometres)	New	180	189	198	208	218
13.B Potholes reported per 10 kilometres of network	New	56	56	56	56	56



FOUNDATION: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

OBJECTIVE 14. A RESILIENT CITY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
14.A Public safety awareness and preparedness sessions held in the communities (number)	New	500	500	500	500	500
14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)	New	50	55	60	65	70
14. C Stormwater cleaning budget spend (%)	New	90%	90%	90%	90%	90%



FOUNDATION: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

OBJECTIVE 15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
15.A Local neighbourhood plans approved for mixed use development (number)	New	3	3	3	3	3



FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
16.A Community satisfaction citywide survey (score 1-5)	2,5	2,8	2,9	3,0	3,1	3,1
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Opinion of the Auditor-General	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
16. D Spend of capital budget (%) (NKPI)	88,51%	90%	90%	90%	90%	90%
16.E Cash/cost coverage ratio (NKPI)	1.82:1	1.70:1	1.70:1	1.80:1	1.80:1	1.70:1
16.F Net Debtors to annual income (NKPI)	17,15%	20,67%	20,98%	21,35%	21,89%	21,10%
16.G Debt (total borrowings) to total operating revenue (NKPI)	23%	30,52%	41,56%	42,80%	55,07%	62%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	46,3	78,2	5,4	N/A	N/A
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	74,20%	75%	75%	76%	76%	77%
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	88,44%	90%	90%	90%	90%	90%
16. K Adherence to service standards (%)	85,46%	90%	90%	90%	90%	90%

2022-2027 CIRCULAR 88 OUTCOMES SCORECARD

The Circular 88 outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are separately disclosed from the corporate scorecard as it contains external data such as Stats SA household data, which is predominantly not under the City's 'area of control' but forms part of the City's 'area of concern'. The City of Cape Town tracks a range of trends to understand the environment in which it operates.



PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	New	27%	27%	27%	27%	27%
	LED2.2 Rateable value of commercial and industrial property per capita	New	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita



PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR ²]	91%	91%	91%	91%	91%	91%
WS2. Improved access to sanitation	WS2.1 Percentage of households with access to basic water supply [NTRR ³]	99%	99%	99%	99%	99%	99%
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 km of pipeline	1 367.76	1 300	1 200	1 020	900	900
	WS3.2 Frequency of water mains failures per 100 km of pipeline	27,32	30	30	30	30	30
	WS3.3 Frequency of unplanned water service interruptions	4,43	4,81	4,81	4,81	4,81	4,81
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0,24	0,24	0,23	0,22	0,21	0,20
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0,05	0,05	0,07	0,09	0,11	0,13
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR ⁴]	87%	87%	87%	87%	87%	87%
	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	New	75%	78%	81%	83%	85%

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR ⁵]	93%	93%	93%	93%	93%	93%
EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	New	<3 hours	<3 hours	<3 hours	<3 hours	<3 hours
	EE3.6 Average System Interruption Frequency Index (ASIFI)	New	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions
EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	11,98%	<12%	<12%	<12%	<12%	<12%

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	98,37%	98,5%	98,5%	99%	99%	99%
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	83,96%	80%	80%	80%	80%	80%
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	34,37%	32%	32%	32%	32%	32%
	WS5.2 Total water losses	296,32	300	300	300	300	300
	WS5.3 Total per capita consumption of water	151,17	190	190	190	190	190
	WS5.4 Percentage of water reused	5,36%	5%	5%	5%	5%	5%

⁵ National Treasury Reporting Responsibility



PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	0.04	<5	<5	<5	<5	<5
	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	New	142	142	142	142	142
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	New	417	417	417	417	417



PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 6. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	18.03%	8.90%	2.20%	2%	1.90%	1.10%
	HS2.3 Percentage of households living in formal dwellings who rent [NTRR ⁶]	30%	30%	30%	30%	30%	30%

OBJECTIVE 8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR ⁷]	81%	81%	81%	81%	81%	81%

^{6/7} National Treasury Reporting Responsibility



PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
ENV1. Improved Air Quality	ENV1.1 Annual number of days with GOOD air quality	New	297	297	297	297	297
	ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR ⁹]	11% ⁸	11%	11%	11%	11%	11%

OBJECTIVE 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	New	75%	75%	75%	75%	75%

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	18,29%	10%	10%	10%	10%	10%
	HS3.6 Average number of library visits per library	22 682	32 000	32 000	32 000	32 000	32 000
	HS3.7 Percentage of municipal cemetery plots available	New	6%	6%	6%	6%	6%

⁸ Baseline relates to the 2019 General Household Survey as data was not provided in the 2020 General Household Survey

⁹ National Treasury Reporting Responsibility



PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	New	56	56	56	56	56



PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving the city

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	87,76%	100%	100%	100%	100%	100%
GG1. Improved municipal capability	GG1.2 Top management stability	97,72%	80%	80%	80%	80%	80%
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	67,24%	100%	100%	100%	100%	100%
GG3. Improved municipal administration	GG3.1 Audit outcome	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	90,15%	75%	75%	75%	75%	75%

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	4.28	4.28	4.28	4.28	4.28	4.28
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	0.21	10	10	10	10	10
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	New	94%	94%	94%	94%	94%
	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR ¹⁰]	New	Yes	Yes	Yes	Yes	Yes
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (total debt borrowing/ total operating)	New	21%	29%	30%	40%	46%
	FM2.2 Percentage change in cash backed reserves reconciliation	New	-6%	-11%	-7%	-6%	-6%
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	New	17%	13%	-9%	-7%	-4%
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	New	30%	30%	30%	30%	30%
	FM4.2 Percentage of total operating expenditure on remuneration	New	32%	31%	32%	31%	31%
	FM4.3 Percentage of total operating expenditure on contracted services	New	15%	15%	15%	14%	14%
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + borrowings) to fund capital expenditure	New	20%	20%	8%	8%	8%
	FM5.2 Percentage change of renewal/upgrading of existing assets	New	8%	8%	4%	4%	4%
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	New	9%	3%	3%	4.50%	4.50%
FM7. Improved revenue and debtors management	FM7.1 Percentage change in gross consumer debtors' (current and non-current)	New	6%	6%	6%	6%	6%
	FM7.2 Percentage of Revenue Growth excluding capital grants	New	1%	6%	9%	8%	7%
	FM7.3 Percentage of net operating surplus margin	New	6%	5%	5%	5%	2%

¹⁰ National Treasury Reporting Responsibility

2022-2027 FIVE-YEAR CTICC SCORECARD



PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
International events hosted (number)	0	12	17	21	25	29
Total events hosted (number)	53	195	250	320	380	420
Annual total salary cost spent on training of permanent and temporary staff (%)	3%	3,5%	4%	4%	4%	4%
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	91%	75%	80%	80%	80%	80%
Students employed (number)	5	2	3	4	4	4
Graduates employed (number)	5	2	3	4	4	4
B-BBEE spend (%)	88%	70%	70%	70%	75%	75%



PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	80%	80%	80%	80%
Maintain five-star tourism grading through effective management of maintenance quality service delivery	Achieved five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating
Reduction in operating loss from the prior year (%)	New	45,4%	90,5%	n/a	n/a	n/a
Achievement of annual budgeted operating profit (%)	68%	n/a	n/a	100%	100%	100%
Total number of capital projects for the year completed or committed (%)	96%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Cash/cost coverage ratio	1.9 times	2.5 times	4 times	3 times	2 times	1 time
Net debtors to annual income	0,1%	6,4%	5,0%	5,0%	4,5%	4,5%

2022-2027 FIVE-YEAR CAPE TOWN STADIUM SCORECARD



PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Spectator attendance at the DHL Stadium (number)	New	600 000	750 000	850 000	900 000	1 000 000
Events hosted (number)	New	115	115	115	115	115



PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Compliance with approved repairs and maintenance program (%)	100%	100%	100%	100%	100%	100%
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	100%



PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Achievement of own projected revenue (%)	67%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Budget spent on implementation of the WSP (%)	52%	90%	90%	90%	90%	90%
Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%	80%

ANNEXURES - DEFINITIONS FOR CORPORATE SCORECARDS

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.A Building plans (<500m2) approved within 30 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m². Section A7 of the National Building Regulations Act 103 of 1977.
	1.B Building plans (>500m2) approved within 60 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m². Section A7 of the National Building Regulations Act 103 of 1977.
	1.C Property Revenue clearance certificates issued within 10 working days (%)	Measures 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. Proxy measure for C88 LED3.21.
	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.
	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.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	1.F Regulatory Impact Assessments completed (Number)	Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when it is signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.
	1.G Work opportunities created through Public Employment Programmes (Number) NKPI	Measures 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 State Owned Enterprises. 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. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21.
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).
	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).
	2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	<p>Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour.</p> <p>Waste removal is defined as follows:</p> <ul style="list-style-type: none"> the activities and actions required to manage waste from 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. <p>Area cleaning service is defined as follows:</p> <ul style="list-style-type: none"> 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for roads, conservation areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a service level agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
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 Capacity of additional approved alternative energy sources (small-scale embedded generation (SSEG)) grid tied installations (MegaVolt Ampere)	Measures the total capacity of the additional approved small-scale embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88 EE4.12.
	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.
	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	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 inclusive 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 applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three days (%) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within three days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).
	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).
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.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
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.
	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.
	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 auxiliary law enforcement officers recruited and trained (number)	Measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act 51 of 1977.
	6.B Client satisfaction survey for neighbourhood watch 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 parcel 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.
	7.B Human Settlement Top structure (houses) provided (number) per housing programme	<p>Measures the number of Human Settlement top structures provided per housing programme .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.</p> <p>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:</p> <p>(A) subsidy housing (BNG), which provides a minimum 40 m² house;</p> <p>(B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;</p> <p>(C) social housing is new rental units, delivered by the City's social housing partners;</p> <p>(D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and</p> <p>(E) gap housing is a serviced site, or affordable units for sale</p>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Housing 7. Increased supply of affordable, well-located homes	7.C Formal housing service site provided (number)	Measures the number of formal service sites provided. 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.
	7.D Land acquired for human settlements in Priority Housing Development Areas (hectares)	Measures the hectares of land acquired for human settlements in priority housing development areas. Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the title deeds office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13.
	7.E Transfer of ownership to new beneficiaries (number)	Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8. An 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: <ul style="list-style-type: none"> • Road; • Water; and • Sewerage.
Public space, environment and amenities Objective 9. Healthy and sustainable environment	9.A Biodiversity priority areas protected (%)	Measures the proportion of land identified through municipal strategic environmental assessments and EMFs (environmental management framework) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others. Proxy measure for C88 ENV4.21.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Public space, environment and amenities Objective 9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	Measures the hectares of biodiversity priority areas remaining. Proportional share of land cover categories aggregated to relate to biodiversity priority areas in 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." Proxy measure for C88 ENV4.11.
	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 five years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
Public space, environment and amenities Objective 10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	Measures 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 four main categories: <ul style="list-style-type: none"> • 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. Proxy measure for C88 ENV5.11.
	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 mowing 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 departments documented "standards per facility type".

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	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 kilometre 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.
	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).
	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 km of surfaced roads resurfaced.
	13.B Potholes reported per 10 kms of municipal road network (number)	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. Proxy measure for C88 TR6.2.
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.
	14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)	Measures the number of disaster risk management volunteer/auxiliary members recruited from the community and after appropriate training they are officially appointed as volunteers.
	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.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	16.A Community satisfaction citywide survey (score 1-5)	<p>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's safety and security services.</p> <p>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.</p>
	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.
	16.C Opinion of the Auditor-General	Measures the opinion of the AG. The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.
	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget 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. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11.
	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).
	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).
	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures the Debt to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g).
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
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).
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	<p>Measures the percentage of budget spent on the Workplace Skills Plan The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation.</p> <p>Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).</p>
	16.K Adherence to service requests (%)	Measures the percentage of adherence to service request. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	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.
		LED2.2 Rateable value of commercial and industrial property per capita	This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the annual financial statements.
Basic services 2. Improved access to quality and reliable basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR ¹¹]	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 [NTRR ¹²]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.

^{10/12} National Treasury Reporting Responsibility

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	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.
		WS3.2 Frequency of water mains failures per 100 km of pipeline	Number of water mains failures per 100 km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.
		WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1 000 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.
	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR ¹³]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the back-to-basics framework) as a percentage of total municipal households.
		ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	This is a measure of the number of scheduled waste collection service users who report an instance of non-collection of scheduled waste collection out of the total population of scheduled waste service users based on the number of municipal scheduled waste removal collection points. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled collection service on a weekly basis. The indicator measures the number of reported instances of non-collection of scheduled waste collection in relation to the total number of service points.

¹³ National Treasury Reporting Responsibility

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Basic services 3. Ending load-shedding in Cape Town over time	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR ¹⁴]	Percentage of households that have access to electricity services within the municipal area.
	EE3. Improved reliability of electricity service	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.
		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.
	EE4. Improved energy sustainability	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 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
		WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of wastewater quality compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per water use license determinant.
	WS5. Improved water sustainability	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).
		WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.

¹⁴ National Treasury Reporting Responsibility

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	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.
		WS5.4 Percentage of water reused	The total volume of water recycled and 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 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. 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	FD1. Mitigated effects of fires and disasters	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.
		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.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Safety 5. Effective law enforcement to make communities safer	GG2. Improved municipal responsiveness	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 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.
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market HS2.3 Percentage of households living in formal dwellings who rent [NTRR ¹⁵]	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 in this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll). The total number of all households in the metro 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	HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR ¹⁶]	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 Stat SA 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 in the municipality.

^{15/16} National Treasury Reporting Responsibility

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Public space, environment and amenities 9. Healthy and sustainable environment	ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report ambient air levels of NO ₂ , SO, O ₃ , PM ₁₀ , PM _{2.5} and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.
		ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR ¹⁷]	The percentage of households that report "excessive noise/noise pollution" as an environmental problem experienced in their community.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	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 11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.
		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.
		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 municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.

¹⁷ National Treasury Reporting Responsibility

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles.	TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10 km 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		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.
	GG1. Improved municipal capability	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 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 working days for those positions in a calendar year.
	GG2. Improved municipal responsiveness	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.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative City government 16. A capable and collaborative City government	GG3. Improved municipal administration	GG3.1 Audit Outcome	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.
	GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
	GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	The number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. 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.
		GG5.2 Number of dismissals for fraud and corruption per 100 000 population	The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. 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.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the municipal 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.
		FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR ¹⁸]	The budget is assessed in line with Section 18 of the municipal finance management act (MFMA), which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes.

¹⁸ National Treasury Reporting Responsibility

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR ¹⁹]	The budget is assessed using the following criteria, namely i) credibility - to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.
	FM2. Improved financial sustainability and liability management	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 assesses the municipality's affordability of the total borrowings.
		FM2.2 Percentage change in cash backed reserves reconciliation	The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
	FM3. Improved liquidity management	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.
	FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.

¹⁹ National Treasury Reporting Responsibility

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	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.
		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.
	FM5. Improved asset management	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.
		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 assesses 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.
		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.
	FM7. Improved revenue and debtors management	FM7.1 Percentage change in gross consumer debtors' (current and non-current)	Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities
		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.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	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.

2022-2027 FIVE-YEAR CTICC DEFINITIONS

2022-2027 FIVE-YEAR CTICC DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1.Increased jobs and investment in the Cape Town economy	International events hosted (number)	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) in the city.
	Total events hosted (number)	The indicator measures the total number of events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage Annual total salary cost spent on training of permanent and temporary staff.
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with BBBEE suppliers measured in terms of the B-BBEE Act. BBBEE Suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year (FY)
	Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the FY
A capable and collaborative city government 16. A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	<p>The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan.</p> <p>Level 1 - Executive directors</p> <p>Level 2 - Senior managers</p> <p>Level 3 - Managers</p>
	Percentage reduction in operating loss from the prior year (%)	This indicator measures the operating loss achieved. Operating loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Maintain five-star tourism grading through effective management of maintenance quality service delivery	The indicator measures the standard of the CTICC as a world-class venue. Defined as five-star grading by South African Tourism.
	Achievement of annual budgeted operating profit (%)	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Total number of capital projects for the year completed or committed (%)	The indicator measures the percentage of the total number of capital projects completed or committed for the financial year.
	Opinion of the Auditor-General	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion.</p> <p>An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.</p> <p>Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.</p>
	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
	Net debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors is defined as gross debtors less impairments and refunds.

2022-2027 FIVE-YEAR CAPE TOWN STADIUM DEFINITIONS

2022-2027 FIVE-YEAR CAPE TOWN STADIUM DEFINITIONS		
PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	Spectator attendance at the Cape Town Stadium (number)	<p>Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots.</p> <p>The indicator measures the total number of spectators whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.</p>
	Events hosted (number)	<p>Events at Cape Town Stadium can be defined as total number of optimal planned, organized and safely executed multi-social events, exhibitions, conferences and/or occasions classified into bowl events (use of pitch and seating tiers), non-bowl events, and shoots. The indicator measures the total number of events planned, organized and safely hosted at Cape Town Stadium.</p>
Environment, public space, and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved repairs and maintenance program (%)	<p>The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town repairs and maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget.</p> <p>The indicator measures whether the output was achieved as per the plan.</p>
	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	<p>This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.</p>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	Achievement of own projected revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	Opinion of the Auditor-General	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.</p> <p>Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
	Budget spent on implementation of the WSP (%)	<p>The WSP outlines the planned education, training and development interventions for the organisation.</p> <p>Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.</p>
	Employees from the EE designated groups in the three highest levels of management (%)	<p>The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan.</p> <p>Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.</p>

NOTES:

NOTES:

NOTES:



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.