



**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

## **ANNEXURE 25**

**2022-2027 INTEGRATED DEVELOPMENT PLAN  
(IDP)**

**REVIEW AND 2026/27 PROPOSED AMENDMENTS**

**2026/27 BUDGET (JUNE 2026)**



**CITY OF CAPE TOWN**  
**ISIXEKO SASEKAPA**  
**STAD KAAPSTAD**

## **INTEGRATED DEVELOPMENT PLAN (IDP) 2025/26 REVIEW**

**February 2026**

### **1. Introduction**

The Municipal Systems Act 32 of 2000 (MSA) (s34) mandates that a municipal council must review its IDP annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand. This document and its annexures set out the assessment for the 2025/26 financial year. Consistent with previous reviews, this year's IDP review includes an assessment of contextual and statistical changes, an analysis of organisational risks, organisational performance assessment, local needs assessment and legislative and regulatory developments.

### **2. Methodology**

This final review of the 2022-2027 IDP builds on the methodology that was followed during the previous three review cycles. It draws on the City's analysis of known and potential risks, statistical updates, the 2023 Infrastructure Report and the annual Strategic Management Framework (SMF) Brief to identify strategic risk factors, while also considering key changing circumstances that may warrant updates to the IDP. For the purposes of this review, factors which are assessed as high or medium risk in annexure A are considered for potential amendments to the IDP in this review.

### **3. Assessment of strategic factors or changing circumstances requiring IDP amendment**

#### **3.1 Western Cape Government (WCG) Provincial Strategic Plan (PSP) 2025 – 2030**

A key external circumstance which has changed in the preceding year is that the WCG PSP was approved in early 2025. The PSP sets out the WCG's key priorities and strategic direction for the 2025–2030 period.

When assessed, it was noted that the PSP builds on the structure of the previous plan and retains its four main priorities, namely (i) growth for jobs, (ii) wellbeing (renamed Educated, Healthy & Caring Society), (iii) safety and (iv) innovation, culture and governance. For this reason, the current IDP, when assessed at content level, still strongly aligns with the PSP. However, due to the updated layout of the PSP, the section of the IDP that tabulates the linkages between the two documents (pages 132 – 137) needs to be updated. See annexure E for the details of these proposed updates.

### **3.2 National Government Medium Term Development Plan (2024 – 2029)**

In 2025, the National Department of Planning, Monitoring and Evaluation published a 5-year Implementation Plan for the National Development Plan (NDP) - the 'Medium Term Development Plan (2024 -2029)'. Given that this is the most recent strategic plan to support implementation of the NDP, a reference to this plan is proposed for inclusion in the IDP. See annexure E.

#### **4. Assessment of strategic factors that do not require an amendment to the IDP**

The following strategic factors have been assessed as high or medium risk.

##### **4.1 Staff safety and the construction mafia**

While staff safety and the impact of extortion and acts of violence on construction sites remains a high-risk factor for the City, risk control measures are maturing across the organisation. The tactical response unit initiative of the IDP, together with strengthened supply chain management (SCM) processes, are yielding results and the addition of neighbourhood safety officers will likely be a positive contributor in this area too. Staff safety was also again raised in the most recent SMF Brief. At present this is sufficiently dealt with in the IDP, but continued dependency on the national police service and continued extortion attempts means that the City should continue to monitor this strategic risk factor at present.

##### **4.2 Financial pressure on households**

Although households have seen some interest rate relief in the last year, sluggish economic growth persists and household financial pressures remain high (see statistical updates in annexure D for details). This risk factor continues to be viewed as high because households under financial pressure could begin to default on their rates payments as a first line of 'debt', given that this does not incur interest. Were this to happen, the financial sustainability of the municipality would be at greater risk and the ability of the City to deliver on its planned investments and basic services could be at risk. This strategic factor remains sufficiently covered in the IDP but should continue to be monitored.

##### **4.3 Safety and security**

Crime rates remained persistently high over the period and vandalism of public assets remains an ongoing concern. The trend however remains the same as in previous years and the addition of neighbourhood safety officers should make a positive impact on this risk factor going forward. This risk factor should continue to be monitored.

#### **4.4 Extreme weather events**

The risk of extreme weather events remains high for Cape Town. The cancellation of the Sanlam Cape Town Marathon on 19 October 2025 is illustrative of the potential impact of extreme weather on the Cape Town economy and potential risk for the city's global reputation as a major events destination in the future. Stormwater and catchment management was identified as an urgent priority in mitigation of weather-related flooding incidents in the most recent SMF Brief. At present this strategic factor is sufficiently covered by the IDP but should continue to be monitored.

#### **4.5 Dam levels**

Given the severe three-year drought that Cape Town experienced between 2015 and 2017, as well as anticipated ongoing constrained water supply within the Western Cape Water Supply System, the IDP includes a programme focused on water resilience. This includes projects aimed at diversification of supply away from surface water.

As of January 2026, the storage levels of the dams supplying the City were at 68,4%; approximately 15% lower than last year's levels. The City's Water Resource Status is currently set to 'Early Drought Caution'. Continued water-wise use is being encouraged by the City, in line with IDP initiative 4.3.D (wise water use initiative), and the WCG due to lower than anticipated dam levels, cautioning the possible start of a drought cycle. While restrictions are not expected for 2026, there is a possibility of these being implemented for the next year, depending on the 2026 winter rainfall volumes. The City is currently adopting proactive measures to ensure that water supply can be sustained until the next seasonal rainfall cycle and there needs to be sustained and increased focus on these communications initiatives.

While this factor is currently sufficiently covered in the IDP and no amendment is recommended, it will continue to be monitored as a medium risk factor.

#### **4.6 Loadshedding, energy transitions and municipal financial sustainability**

The past year has seen a marked decrease in the incidence of loadshedding, which has been positive for both households and the economy. However, the risk of future loadshedding remains, as noted in Eskom's Medium-Term System Adequacy Outlook 2026-2030 report. While the outcome of the current litigation between SAPOA and the City regarding the fixed water, sanitation, and city-wide cleaning tariffs is still awaited, should the outcome not be in the City's favour it risks compromising the ability of the City to recover trading service costs. This also links to the Metro Trading Services Reform work which was raised in the most recent SMF Brief. No changes to the IDP are currently recommended but these strategic factors should continue to be monitored.

#### **4.7 Public transport risks**

Previous IDP Reviews noted concerns regarding the sufficiency of infrastructure planning for public transport in the outer years of the portfolio. While the 2023 Infrastructure Report notes that several projects have now been entered into the SAP PPM system for the outer years following the finalisation of the Comprehensive Integrated Transport Plan 2023 – 2028, the modality and financial feasibility of future public transport measures is still in question. No amendment to the IDP is currently recommended, but this strategic factor should continue to be monitored.

#### **4.8 Escalating geo-political tensions**

In the previous IDP Review, the outcome of the US presidential election and potential resultant policy shifts was noted as a new strategic risk which required monitoring. Alongside this, other global risks such as the Israel-Hamas war and the war in Ukraine were noted for monitoring. Since then, President Trump's tariff war has emerged, and specifically, in 2025, the African Growth and Opportunity Act (AGOA) where South African goods experienced duty-free tariffs to the US was overridden by reciprocal tariffs for many goods. Tariffs rose from 10% in April to 30% on 8<sup>th</sup> August 2025, with some roll backs on agricultural goods in November 2025. Whilst a one-year extension to AGOA was recently signed and may provide short-term relief for some exporters, for others the high US tariffs have still neutralised the benefit of AGOA's duty-free access. Certain exports in Cape Town, namely, yachts, jewellery, aerial parts, selected agricultural products, and cosmetic preparations rely heavily on the US market. Local industries have lost a measure of competitiveness in the US market, resulting in lower demand due to higher prices. The industries exporting these goods are likely to experience revenue loss and potential job cuts. Several product categories are at risk, underscoring the need to track the longer-term effects of these tariffs on Cape Town's export profile while also supporting the opening up of new markets.

In addition to this, political discourse and misinformation relating to South Africa and race-based policies could have a negative impact on the city's tourism sector.

Domestic strain in the US, alongside ongoing geopolitical uncertainty, naval operations and trade frictions, have contributed to elevated global uncertainty and a more cautious risk appetite for investors. This impacts the growth outlook for South Africa and Cape Town.

In this context, the existing IDP initiatives aimed at stimulating economic growth remain imperative and no additional amendments are recommended for the current term of office IDP. However, these factors should continue to be monitored.

#### **4.9 Landfill**

Cape Town is facing a shortage of landfill airspace as both existing landfills, Coastal Park and Vissershok are nearing their end of life. The 2023 Infrastructure Report notes that the development of a new regional landfill is a critical priority for the City, together with the need to operationalise new cells to increase airspace in the interim. This was similarly raised as a priority in the most recent SMF Brief. While there is an existing IDP programme regarding landfill management this risk is important and requires monitoring going forward.

## 5. Performance assessment

The key performance indicators (KPIs) and targets form part of the approved IDP. These KPIs and targets that form part of the IDP are developed as part of the Organisational Performance Management (OPM) System. The OPM system consists of various phases that depict the process of planning, monitoring, evaluating, reviewing, reporting, auditing and oversight. Legislation requires that the OPM system, KPIs and targets be reviewed by the municipality annually.

### Five-Year Corporate Scorecard, Circular 88 Scorecards and Five Year Scorecards of Municipal Entities

Targets are reviewed and revised annually using the SMART principles in terms of OPM guidelines. This includes a performance assessment, with solutions to problems identified during quarterly monitoring and in response to oversight reports issued, often leading to proposed amendments.

The Five-Year Scorecard for the municipal entities, namely the Cape Town International Convention Centre and Cape Town Stadium will be amended in line with section 87 of the Municipal Finance Management Act.

#### ASSESSMENT

Several amendments to the Five-Year Corporate scorecard and the Circular 88 scorecard are proposed for the 2026/27 financial year, see annexure F for full details. The high-level reasons that these amendments are needed are:

- Prior year audit findings.
- National Treasury Circular 88 Addendum amendments.
- Budget adjustments.

It should be noted that:

- All amendments affecting the 2026/27 Five Year Corporate, Circular 88 and Municipal Entities scorecard will follow the section 34 and regulation 3 process of the MSA.
- The 2026/27 Five Year Corporate Scorecard and 2026/27 Circular 88 scorecard (Outcome KPIs) amendments of the municipal entities will follow the section 34 and regulation 3 process of the MSA.

- The 2026/27 Five Year Circular 88 scorecard (Output and Compliance KPIs), as a separate annexure, will be included in terms of section 34 and regulation 3 process of the MSA and as result of matters raised in past year's annual performance report by the Auditor General.

## **6. Public needs assessment 2025**

The City reviewed the public needs identified in 2021/22 during the development of the IDP against the most recent data available, namely the public comments received on the City's draft budget (2025/26). No new trends were identified compared to those identified during the IDP development process, see annexure B for further details. The majority of the comments, including the one item which was not identified in 2021/22, are seen as local needs and no amendments to the IDP are recommended as a result.

## **7. Assessment of IDP annexures - statutory, strategic and operational plans**

As part of the IDP review process, current statutory, strategic and operational plans were assessed to determine if any changes or anticipated changes are foreseen. Annexure C presents the outcomes of this assessment.

## ANNEXURES

### Annexure A: Summarised table of strategic factors

|    | Strategic Factor                            | Strategic risk level | Change from last review | Recommendation                                       |
|----|---------------------------------------------|----------------------|-------------------------|------------------------------------------------------|
| 1. | Staff safety and construction mafia         | High                 | None                    | Covered by existing programmes, continue to monitor. |
| 2. | Increasing financial pressure on households | High                 | None                    | Covered by existing programmes, continue to monitor. |
| 3. | Safety and security                         | High                 | None                    | Covered by existing programmes, continue to monitor. |
| 4. | Extreme weather events                      | High                 | None                    | Covered by existing programmes, continue to monitor. |
| 5. | Escalating geo-political tensions           | High                 | Increased               | Covered by existing programmes, continue to monitor. |
| 6. | Landfill                                    | High                 | New                     | Covered by existing programmes, continue to monitor. |
| 7. | Loadshedding and energy transitions         | Medium               | None                    | Covered by existing programmes, continue to monitor. |
| 8. | Municipal financial sustainability          | Medium               | None                    | Covered by existing programmes, continue to monitor. |

|     | <b>Strategic Factor</b>       | <b>Strategic risk level</b> | <b>Change from last review</b> | <b>Recommendation</b>                                |
|-----|-------------------------------|-----------------------------|--------------------------------|------------------------------------------------------|
| 9.  | Public transport risks        | Medium                      | None                           | Covered by existing programmes, continue to monitor. |
| 10. | Dam levels                    | Medium                      | Increased                      | Covered by existing programmes, continue to monitor. |
| 11. | Advances in AI and automation | Low                         | New                            | Covered by existing programmes, continue to monitor. |

## Annexure B: Public Needs Assessment 2025

The MSA specifies that a municipality's IDP must be reviewed annually and may be amended annually.

Considering the above, the public needs identified in 2021/22 during the development of the IDP were assessed against the most recent data available, specifically, the public comments received on the City's draft budget (2025/26).

| Summary of public comments received on the 2025/26 draft budget                                                                   | Identified and addressed in the IDP. |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Upgrading of parks and community recreational facilities or halls, as well as the construction of new recreational infrastructure | ✓                                    |
| Increased support for Early Childhood Development (ECD) centres.                                                                  | ✓                                    |
| Upgrading of existing clinics.                                                                                                    | ✓                                    |
| Appeals for new clinics.                                                                                                          | ✓                                    |
| Need for the upgrading and maintenance of Council Rental Units and hostels.                                                       | ✓                                    |
| Calls for the removal of illegal vagrants.                                                                                        | ✓                                    |
| Increased housing development.                                                                                                    | ✓                                    |
| upgrading of Informal Settlements and RDP Houses.                                                                                 | ✓                                    |
| Requested for improvements to informal settlements and RDP housing.                                                               | ✓                                    |
| Need for the transfer of title deeds and the overall upgrading of RDP houses.                                                     | ✓                                    |
| Requests for the creation of EPWP job.                                                                                            | ✓                                    |
| Area cleansing and Illegal dumping.                                                                                               | ✓                                    |
| Need for improved cleansing services.                                                                                             | ✓                                    |
| River and bush clearing.                                                                                                          | ✓                                    |
| Widespread concerns related to safety and crime prevention across the city.                                                       | ✓                                    |
| Requested increased visibility of law enforcement officers.                                                                       | ✓                                    |
| Installation of CCTV                                                                                                              | ✓                                    |
| Support for Neighbourhood Watch                                                                                                   | ✓                                    |
| Providing equipment and stipends for Neighbourhood Watch volunteers to enhance community-based safety efforts.                    | ✓                                    |
| Take over electricity supply from Eskom in areas of the metro currently serviced by the utility.                                  | ✓                                    |
| Electricity provision in Informal Settlements.                                                                                    | ✓                                    |

|                                                                                                                |   |
|----------------------------------------------------------------------------------------------------------------|---|
| Extension of electricity infrastructure to informal settlements.                                               | ✓ |
| Public lighting.                                                                                               | ✓ |
| Upgrading of streetlights and the installation of high-mast lighting in poorly lit areas to improve safety.    | ✓ |
| Urban mobility focused on infrastructure improvements and traffic safety measures.                             | ✓ |
| Roads infrastructure management.                                                                               | ✓ |
| Concerns about poor road conditions.                                                                           | ✓ |
| In Maitland, many residents objected to the implementation of non-motorised transport lanes.                   | x |
| Installation of street cameras at traffic lights to improve safety, and the repainting of faded road markings. | ✓ |
| Traffic calming measures.                                                                                      | ✓ |
| Requests for the implementation of traffic calming.                                                            | ✓ |
| Sewerage infrastructure and blockages.                                                                         | ✓ |
| Inadequate sewerage infrastructure and persistent issues with blocked drains.                                  | ✓ |
| Septic tank overflows. Needs / Priorities highlighted in                                                       | ✓ |

| Outcome / Findings                                                                                                                                                                                                                                                                        |     |  |    |   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|----|---|
| The evaluation of the comments received from the Budget Process did not highlight any new needs / trends compared to those needs identified during the IDP development process. The bulk of the comments are seen as local needs and can all be linked to current initiatives in the IDP. |     |  |    |   |
| Are there any new trends that can be identified?                                                                                                                                                                                                                                          | YES |  | NO | x |
| What trends were identified?                                                                                                                                                                                                                                                              | n/a |  |    |   |
| Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?                                                                                                                                                                  | YES |  | NO | x |
|                                                                                                                                                                                                                                                                                           | n/a |  |    |   |

### Annexure C: Assessment of IDP annexures - statutory, strategic and operational plans

As part of the IDP review process, current statutory, strategic and operational plans were reviewed to determine if any changes or anticipated changes are foreseen.

The table below presents the outcomes of the review process, giving the reason for updates to be included in the IDP.

| Name of statutory, strategic or operational plan   | Reason for update or inclusion                                                                                                                                                                                                                                                                                                                                                                                                       | Approval process | Public participation requirement | To be included in the proposed amendments |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------|-------------------------------------------|
| Financial Plan                                     | Financial Plan is updated on an annual basis as part of the Budget Process                                                                                                                                                                                                                                                                                                                                                           | May 2026         | April 2026                       | Yes<br><br>Pending Council approval       |
| IDP & Budget Time-schedule                         | The IDP & Budget Time-schedule sets out the steps in preparation for the financial year's IDP review, amendments and Budget process.                                                                                                                                                                                                                                                                                                 | May 2026         | n/a                              | Yes<br><br>Pending Council approval       |
| Five Year Integrated Human Settlements Sector Plan | Annual Review of our Five-year plan. No significant changes will be made only updates to current data/projects/programmes will occur which include: <ul style="list-style-type: none"> <li>- Housing backlog and future projections</li> <li>- Housing delivery to date</li> <li>- Land parcels released to the market as part of the MPP: Land Release for Affordable Housing</li> <li>- Updates to the Project Pipeline</li> </ul> | March 2026       | n/a                              | Yes<br><br>Pending Council approval       |

|                                                                         |                                                                                                                                                                                                                                                                                                              |                   |                             |                                                           |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------|-----------------------------------------------------------|
|                                                                         | - Updated financial figures as per latest approved budget                                                                                                                                                                                                                                                    |                   |                             |                                                           |
| <del>Bioregional Plan</del><br>Cape Town Biodiversity Spatial Plan 2025 | The Cape Town Biodiversity Spatial Plan 2025 was adopted by Council on 30 July, Policy Number 70196. This replaces the Bioregional Plan, 2015.                                                                                                                                                               | July 2025         | February<br>March 2025      | - Yes                                                     |
| Integrated Waste Management Plan (Sector Plan)                          | The waste strategy was approved by council in April 2025. The Sector Plan (annexure to IWMP) must be aligned with the approved waste strategy.                                                                                                                                                               | April 2025        | n/a                         | Yes<br><br>(aligned/full document as PDF to be requested) |
| Comprehensive Integrated Transport Plan (CITP) - 2026 Update            | The CITP 2026 update will consider new information, latest thinking, and changes in plans, projects, programmes and budgets.                                                                                                                                                                                 | Not yet available | June 2026                   | No                                                        |
| <b>Additional Plans</b>                                                 |                                                                                                                                                                                                                                                                                                              |                   |                             |                                                           |
| Cape Town 2050 Long Term Plan                                           | Will inform the next five IDP cycles to achieve our vision for 2050.                                                                                                                                                                                                                                         | December 2025     | 1 July to 12 September 2025 | Yes                                                       |
| Climate Change Action Plan (2021)                                       | During 2025, compliance indicators for MFMA circular 88 were revised. Specifically, indicator C91 was revised to be defined as "Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP." The City's Climate Change Action Plan meets the requirements of a | n/a               | n/a                         | Yes                                                       |

|  |                                                                                       |  |  |  |
|--|---------------------------------------------------------------------------------------|--|--|--|
|  | "Climate Change Response Implementation Plan" as described in the Climate Change Act. |  |  |  |
|--|---------------------------------------------------------------------------------------|--|--|--|

#### Annexure D: Proposed changes to the IDP statistics

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP                    | Proposed 2025 stat change    | Current IDP narrative                                                                                                                                              | Proposed IDP amendments                                                                                                                                                                                   | Source                                                                                          |
|-------------------------------|-----------------------|-----------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Economy                       | GDP growth            | grew by 1% in 2023          | grew by 1,0% (2024)          | In line with the national trend, Cape Town's economy grew by 1% in 2023.                                                                                           | In line with the national trend, Cape Town's economy <b>grew by 1,0%</b> (2024).                                                                                                                          | South Africa Regional eXplorer, 2025.                                                           |
| Economy                       | GDP forecast          | 1.2% for the country (2024) | 1.3% for the country (2025)  | The South African Reserve Bank (SARB) estimated economic growth of 1,2% for the country for 2024, and Cape Town is expected to come in above this figure, at 1,4%. | The South African Reserve Bank (SARB) estimated economic growth of 1,3% for the country for <b>2025</b> , and Cape Town is expected to come in above this figure, typically 0.2 percentage points higher. | South African Reserve Bank, 2025, Statement of the Monetary Policy Committee, 20 November 2025. |
| Economy                       | GDP forecast          | 1.4%                        | 0.2 percentage points higher |                                                                                                                                                                    |                                                                                                                                                                                                           | South Africa Regional eXplorer, 2025.                                                           |
| Economy                       | GDP                   | 10,5% (2022)                | 10,0% (2024)                 | 10,5% of national GDP in 2022                                                                                                                                      | 10,0% of national GDP in 2024                                                                                                                                                                             | South Africa Regional eXplorer, 2025, current GDP                                               |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP                    | Proposed 2025 stat change | Current IDP narrative                                                                                                                                                                                                                                                                                                                                                                   | Proposed IDP amendments                                                                                                                                                                                     | Source                                                         |
|-------------------------------|-----------------------|-----------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Economy                       | Top 3 Sectors         | 72,3% of total GVA          | 69,8% (2024) of total GVA | <p><del>For Cape Town, the top 3 contributors to GVA, finance, real estate &amp; business services; community, personal &amp; social services; and trade &amp; hospitality, total 72,3% of total CT GVA.</del></p> <p><del>The top 3 contributors to total employment, namely finance; community services; and trade &amp; hospitality, make up 64,4% of total CT employment.</del></p> | <p><b>For Cape Town, the top 3 contributors to GVA, finance, real estate &amp; business services; community, personal &amp; social services; and manufacturing, total 69,8% of total CT GVA (2024).</b></p> | South Africa Regional eXplorer, 2025, constant GVA 2015 prices |
| People                        | Population            | 4,756,255 - 2022 estimation | 5.03 million (2025)       | Cape Town has seen steady population growth and, by 2022, was home to an estimated 4.756 million people.                                                                                                                                                                                                                                                                                | Cape Town has seen steady population growth and, by 2025, was home to an estimated 5.03 million people.                                                                                                     | City of Cape Town, 2026.                                       |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP                                    | Proposed 2025 stat change                   | Current IDP narrative                                                                                                                                                                       | Proposed IDP amendments                                                                                                                                                                                                                | Source                   |
|-------------------------------|-----------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| Environment                   | Protected land area   | 45000ha                                     | 55000ha                                     | <del>45000ha</del> accessible protected areas                                                                                                                                               | <b>55000ha</b> publicly accessible protected areas                                                                                                                                                                                     | City of Cape Town, 2026. |
| Water and sanitation          | Access to services    | 78,8% free and unrestricted access to water | 81,2% free and unrestricted access to water | The City provides <del>78,8%</del> of households in informal settlements with free and unrestricted access to water within 200m radius, as well <del>73,7%</del> with access to sanitation. | The City provides <b>81.2%</b> of households in informal settlements with free and unrestricted access to water within 200m radius, as well <b>63.4% (excluding backyards, makeshift and rental stocks)</b> with access to sanitation. | City of Cape Town, 2026. |
| Water and sanitation          | Access to services    | 69,8% - access within 100m                  | 70,6% - access within 100m                  | <del>the City aims for its own higher service standard of at least one communal tap per 25 households, provided within 100 m of each household – a standard achieved for 69,8% of</del>     | <b>the City provides approximately 70.6% of households in informal settlements with free and unrestricted access to water within 100m radius.</b>                                                                                      | City of Cape Town, 2026. |

| IDP subsection (e.g. Economy)        | Statistics (e.g. GDP)                  | 2024 IDP                                     | Proposed 2025 stat change                    | Current IDP narrative                                                                                              | Proposed IDP amendments                                                                                                                                                                                   | Source                   |
|--------------------------------------|----------------------------------------|----------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
|                                      |                                        |                                              |                                              | informal settlements in Cape Town.                                                                                 |                                                                                                                                                                                                           |                          |
| Energy                               | Energy consumption                     | Energy reduction: 265 GWh                    | Energy savings: 427 GWh                      | <del>This has reduced electricity demand by 265 GWh and saved over R340 million between 2009/10 and 2020/21.</del> | <b>This cumulatively avoided 427 GWh of electricity consumption (more than an entire year's municipal operations consumption) over 15 years, saving approx. R625 million and 422,88 tCO<sub>2</sub>e.</b> | City of Cape Town, 2026. |
| Energy                               | Electricity supply                     | 55 injection points                          | 33 supply points                             | The City's distribution network includes <del>55 injection points</del> from the national grid                     | The City's distribution network includes <b>33 supply points</b> from the national grid                                                                                                                   | City of Cape Town, 2026. |
| Community Facilities and environment | Sensitive natural areas and greenbelts | 27 sensitive natural areas<br>337 greenbelts | 38 sensitive natural areas<br>335 greenbelts | The City currently manages 27 sensitive natural areas and <del>337</del> greenbelts                                | The City currently manages <b>38</b> sensitive natural areas and <b>335</b> greenbelts                                                                                                                    | City of Cape Town, 2026. |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP)           | 2024 IDP    | Proposed 2025 stat change | Current IDP narrative                                        | Proposed IDP amendments                              |             |               | Source                   |
|-------------------------------|---------------------------------|-------------|---------------------------|--------------------------------------------------------------|------------------------------------------------------|-------------|---------------|--------------------------|
| People                        | Population                      |             |                           | <del>4 756 255</del> estimated population in <del>2022</del> | <b>5 030 496</b> estimated population in <b>2025</b> |             |               | City of Cape Town, 2026. |
| Transport                     | Infographic (Transport to Work) | 2014 & 2019 | Add 2024                  | <b>Mode of transport to place of employment</b>              | <b>2014</b>                                          | <b>2019</b> | <b>2024</b>   |                          |
|                               |                                 |             |                           | Office is at home                                            | 8.4%                                                 | 7.6%        | <b>14.0 %</b> |                          |
|                               |                                 |             |                           | Walking                                                      | 7.2%                                                 | 7.7%        | <b>9.4%</b>   |                          |
|                               |                                 |             |                           | Bicycle/ motorcycle                                          | 1.1%                                                 | 0.0%        | <b>0.4%</b>   |                          |
|                               |                                 |             |                           | Minibus taxi/sedan                                           | 14.1%                                                | 23.3%       | <b>20.9 %</b> |                          |
|                               |                                 |             |                           | Bus                                                          | 11.0%                                                | 8.8%        | <b>7.6%</b>   |                          |
|                               |                                 |             |                           | Train                                                        | 14.6%                                                | 0.0%        | <b>1.1%</b>   |                          |
|                               |                                 |             |                           | Lift club using private vehicle                              | 2.9%                                                 | 4.5%        | <b>2.9%</b>   |                          |
|                               |                                 |             |                           | Private/ Company vehicle                                     | 39.8%                                                | 43.3%       | <b>43.2 %</b> |                          |
|                               |                                 |             |                           | Unknown                                                      | 0.9%                                                 |             | <b>0.5%</b>   |                          |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP | Proposed 2025 stat change | Current IDP narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Proposed IDP amendments |  |  |                      | Source |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
|-------------------------------|-----------------------|----------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--|--|----------------------|--------|------|------|----------------------|-------|-------|-------|---------------|-------|-------|-------|---------------|-------|-------|-------|---------------|-------|------|------|----------------------|------|------|------|-------------|------|------|------|-------|------|------|------|--|
|                               |                       |          |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
|                               |                       |          |                           | <table><tr><th>Time taken to travel</th><th>2014</th><th>2019</th><th>2024</th></tr><tr><td>Less than 15 minutes</td><td>18.0%</td><td>13.7%</td><td>14.5%</td></tr><tr><td>15–30 minutes</td><td>34.3%</td><td>41.1%</td><td>40.7%</td></tr><tr><td>31–60 minutes</td><td>33.9%</td><td>33.4%</td><td>36.9%</td></tr><tr><td>61–90 minutes</td><td>10.4%</td><td>8.6%</td><td>5.3%</td></tr><tr><td>More than 90 minutes</td><td>0.5%</td><td>1.2%</td><td>1.0%</td></tr><tr><td>Do not know</td><td>2.9%</td><td>2.0%</td><td>1.6%</td></tr><tr><td>Total</td><td>100%</td><td>100%</td><td>100%</td></tr></table> |                         |  |  | Time taken to travel | 2014   | 2019 | 2024 | Less than 15 minutes | 18.0% | 13.7% | 14.5% | 15–30 minutes | 34.3% | 41.1% | 40.7% | 31–60 minutes | 33.9% | 33.4% | 36.9% | 61–90 minutes | 10.4% | 8.6% | 5.3% | More than 90 minutes | 0.5% | 1.2% | 1.0% | Do not know | 2.9% | 2.0% | 1.6% | Total | 100% | 100% | 100% |  |
| Time taken to travel          | 2014                  | 2019     | 2024                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Less than 15 minutes          | 18.0%                 | 13.7%    | 14.5%                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| 15–30 minutes                 | 34.3%                 | 41.1%    | 40.7%                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| 31–60 minutes                 | 33.9%                 | 33.4%    | 36.9%                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| 61–90 minutes                 | 10.4%                 | 8.6%     | 5.3%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| More than 90 minutes          | 0.5%                  | 1.2%     | 1.0%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Do not know                   | 2.9%                  | 2.0%     | 1.6%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Total                         | 100%                  | 100%     | 100%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |  |  |                      |        |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |

## Annexure E: Proposed changes to the IDP-PSP alignment

## Strategic Alignment – Page 42

The priorities and foundations underlying our vision are generally aligned with national and provincial strategies (see annexure B). These include the National Development Plan (NDP), **Medium Term Development Plan 2024 – 2029 (Implementation Plan for the NDP)**, Integrated Urban Development Framework (IUDF) and the Provincial Strategic Plan ~~2019–2024~~ **2025-2030** and Recovery Plan 2021.

| IDP alignment with National and Provincial strategies – Page 132 |                                                        | WESTERN CAPE STRATEGIC PLAN 2019-2024<br>WESTERN CAPE PROVINCIAL STRATEGIC PLAN 2025-2030 |                                                           |                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PRIORITIES AND FOUNDATIONS                                       | OBJECTIVE                                              | VISION INSPIRED PRIORITY                                                                  | PORTFOLIO (PRIORITY)                                      | FOCUS AREA AND INTERVENTION                                                                                                                                                                                                                        | FOCUS AREA AND ENABLERS                                                                                                                                                                                                                                                                                                         |
| ECONOMIC GROWTH                                                  | Increased jobs and investment in the Cape Town economy | Growth and jobs (VIP2)<br><br>Empowering people (VIP3)                                    | Growth for jobs<br><br><br><br><br><br><br><br><br>Safety | Increasing investment (FA1)<br><br>Building and maintaining infrastructure (FA2)<br><br>Education and learning (FA2)<br><br>Creating spatially and economically vibrant growth points (FA2)<br><br>Growing the economy through export growth (FA3) | Improved access to employability and economic opportunities<br><br>Driving growth opportunities through investment<br><br>Stimulating market growth through exports and domestic markets<br><br>Technology and innovation<br><br>Infrastructure and the connected economy<br><br>Safe and Secure Communities and Infrastructure |

|                |                                                        |                                            |                                                                                                                                     |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------|--------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BASIC SERVICES | Improved access to quality and reliable basic services | Mobility and spatial transformation (VIP4) | <p><b>Growth for jobs</b></p> <p><b>Educated, Healthy &amp; Caring Society</b></p> <p><b>Innovation, culture and governance</b></p> | <p><del>More opportunities for people to live in better locations (FA3)</del></p> <p><del>Improving the places where people live (FA4)</del></p>                                                                       | <p><b>Energy resilience and transition to net zero carbon</b></p> <p><b>Water security and resilience</b></p> <p><b>Technology and innovation</b></p> <p><b>Improved spatial transformation and social infrastructure</b></p> <p><b>Innovation</b></p> <p><b>Integration and collaboration</b></p> <p><b>Culture and people-centric delivery</b></p> <p><b>Future thinking and evidence-informed decision-making</b></p> <p><b>Ease of doing government</b></p> |
|                | End load-shedding in Cape Town over time               | Growth and jobs (VIP2)                     | <b>Growth for jobs</b>                                                                                                              | <p><del>Increasing investment (FA1)</del></p> <p><del>Building and maintaining infrastructure (FA2)</del></p> <p><del>Creating an enabling environment for economic growth through resource efficiency (FA5)</del></p> | <b>Energy resilience and transition to net zero carbon</b>                                                                                                                                                                                                                                                                                                                                                                                                      |

|        |                                                                       |                                                 |                                                     |                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                 |
|--------|-----------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | Well-managed and modernised infrastructure to support economic growth | <del>Growth and jobs (VIP2)</del>               | <b>Growth for jobs</b><br><br><br><br><b>Safety</b> | <del>Increasing investment (FA1)</del><br><br><del>Building and maintaining infrastructure (FA2)</del><br><br><del>More opportunities for people to live in better locations (FA3)</del><br><br><del>Creating an enabling environment for economic growth through resource efficiency (FA5)</del> | <b>Infrastructure and the connected economy</b><br><br><b>Technology and innovation</b><br><br><b>Driving growth opportunities through investment</b><br><br><b>Stimulating market growth through exports and domestic markets</b><br><br><b>Safe and secure communities and infrastructure</b> |
| SAFETY | Effective law enforcement to make communities safer                   | <del>Safe and cohesive communities (VIP1)</del> | <b>Safety</b>                                       | <del>Enhanced capacity and effectiveness of policing and law enforcement (FA1)</del>                                                                                                                                                                                                              | <b>Integrated violence prevention</b><br><br><b>Safe and secure communities and infrastructure</b><br><br><b>Effective and responsive law enforcement</b>                                                                                                                                       |
|        | Strengthen partnerships for safer communities                         | <del>Safe and cohesive communities (VIP1)</del> | <b>Safety</b>                                       | <del>Strengthened youth-at-risk referral pathways and child and family-centred initiatives to reduce violence (FA2)</del><br><br><del>Increased social cohesion and safety of public spaces (FA3)</del>                                                                                           | <b>Safe and secure communities and infrastructure</b>                                                                                                                                                                                                                                           |

|                                         |                                                                             |                                                                                                                                                                  |                                                                  |                                                                                                                                                                              |                                                                                                                                                                                                      |
|-----------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| HOUSING                                 | Increased supply of affordable, well-located homes                          | Mobility and spatial transformation (VIP4)                                                                                                                       | <b>Educated, healthy and caring society</b>                      | Better linkages between places through public transport and mobility systems that work together (FA4)<br><br>More opportunities for people to live in better locations (FA3) | <b>Improved spatial transformation and social infrastructure</b>                                                                                                                                     |
|                                         | Safer, better quality homes in informal settlements and backyards over time | Safe and cohesive communities (VIP1)<br><br>Mobility and spatial transformation (VIP4)                                                                           | <b>Educated, healthy and caring society</b>                      | Increased social cohesion and safety of public spaces (FA3)<br><br>Improving the places where people live (FA4)                                                              | <b>Improved spatial transformation and social infrastructure</b>                                                                                                                                     |
| PUBLIC SPACE, ENVIRONMENT AND AMENITIES | Healthy and sustainable environment                                         | Empowering people (VIP3)<br><br>Children and families live in unhealthy, violent, neglectful and dysfunctional environments that impede proper development (PA1) | <b>Safety</b><br><br><b>Educated, healthy and caring society</b> | Increased social cohesion and safety of public spaces (FA3)<br><br>Improving the places where people live (FA4)                                                              | <b>Safe and secure communities and infrastructure</b><br><br><b>Improved spatial transformation and social infrastructure</b><br><br><b>Effective approach to one health and disaster management</b> |

|           |                                                                                                                      |                                                                                                   |                                                                           |                                                                                                                                                                                                                                                             |                                                                                                                               |
|-----------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
|           | Clean and healthy waterways and beaches                                                                              | <del>Empowering people (VIP3)</del><br><br>Mobility and spatial transformation (VIP4)             | <b>Educated, healthy and caring society</b>                               | <del>Increased social cohesion and safety of public spaces (FA3)</del><br><br><del>Improving the places where people live (FA4)</del>                                                                                                                       | <b>Improved spatial transformation and social infrastructure</b>                                                              |
|           | Quality and safe parks and recreation facilities supported by community partnerships                                 | <del>Empowering people (VIP3)</del><br><br>Mobility and spatial transformation (VIP4)             | <b>Safety</b><br><br><b>Educated, healthy and caring society</b>          | <del>Increased social cohesion and safety of public spaces (FA3)</del><br><br><del>Improving the places where people live (FA4)</del>                                                                                                                       | <b>Safe and secure communities and infrastructure</b><br><br><b>Improved spatial transformation and social infrastructure</b> |
| TRANSPORT | A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | <del>Safe and cohesive communities (VIP1)</del><br><br>Mobility and spatial transformation (VIP4) | <b>Growth for Jobs</b><br><br><b>Educated, healthy and caring society</b> | <del>Enhanced capacity and efficient policing and law enforcement (FA1)</del><br><br><del>Create better linkages between places through safe, efficient and affordable public transport (FA1)</del><br><br><del>Inclusive places of opportunity (FA2)</del> | <b>Improved spatial transformation and social infrastructure</b><br><br><b>Improved access to jobs</b>                        |
|           | Safe and quality roads for pedestrians, cyclists and vehicles                                                        | <del>Safe and cohesive communities (VIP1)</del>                                                   | <b>Educated, healthy and caring society</b>                               | <del>Better linkages between places through public transport and mobility systems that work together (FA1)</del>                                                                                                                                            | <b>Improved spatial transformation and social infrastructure</b>                                                              |

|                                                |  |                                                                                                                                                             |                                                                                     |                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                              |
|------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                |  | Mobility and spatial transformation (VIP4)                                                                                                                  |                                                                                     | Inclusive places of opportunity (FA2)                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                              |
| A RESILIENT CITY                               |  | <p>Growth and jobs (VIP2)</p> <p>Empowering people (VIP3)</p>                                                                                               | <p><b>Growth for jobs</b></p><br><p><b>Educated, healthy and caring society</b></p> | <p>Creating an enabling environment for economic growth through resource resilience (FA5)</p> <p>Health and wellness (FA4)</p>                                                                                                                                                                      | <p><b>Energy resilience and transition to net zero carbon</b></p> <p><b>Water security and resilience</b></p> <p><b>Improved spatial transformation and social infrastructure</b></p> <p><b>Effective approach to one health and disaster management</b></p> |
| A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY |  | <p>Safe and cohesive communities (VIP1)</p> <p>Growth and jobs (VIP2)</p> <p>Empowering people (VIP3)</p> <p>Mobility and spatial transformation (VIP4)</p> | <p><b>Growth for jobs</b></p><br><p><b>Educated, healthy and caring society</b></p> | <p>Increase investment (FA1)</p> <p>Create better linkages between places through safe, efficient and affordable public transport (FA1)</p> <p>Inclusive places of opportunity (FA2)</p> <p>Education and learning (FA2)</p> <p>More opportunities for people to live in better locations (FA3)</p> | <p><b>Infrastructure and connected economy</b></p><br><p><b>Improved spatial transformation and social infrastructure</b></p>                                                                                                                                |

|                                             |                               |                                           |                                                                                                                                                              |                                                                                                                                                                                                                          |
|---------------------------------------------|-------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             |                               |                                           | <p>Increased social cohesion and safety of public spaces (FA3)</p> <p>Youth and skills (FA3)</p> <p>Health and wellness (FA4)</p>                            |                                                                                                                                                                                                                          |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | Innovation and culture (VIP5) | <b>Innovation, culture and governance</b> | <p>Innovation for impact (FA2)</p> <p>Integrated service delivery (FA3)</p> <p>Governance transformation (FA4)</p> <p>Talent and staff development (FA5)</p> | <p><b>Innovation</b></p> <p><b>Integration and collaboration</b></p> <p><b>Culture and people-centric delivery</b></p> <p><b>Future thinking and informed decision-making</b></p> <p><b>Ease of doing government</b></p> |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CORPORATE SCORECARD<br>(All amendments are subject to change, subject to budget approval) |                                                                          |                               |                        |                                    |                                                                                                                            |        |                    |                                                                     |                        |               |           |           |           |                                                      | Annexure A1                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------|--------------------|---------------------------------------------------------------------|------------------------|---------------|-----------|-----------|-----------|------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                                                     | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                     |        | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current Year 2025/2026 |               | Targets   |           |           |                                                      |                                                       | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Priority/ Foundation                                                                                                                 |                                                                          |                               |                        |                                    |                                                                                                                            |        |                    |                                                                     | Quarter 1              | Quarter 2     | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026                                            | 2026/2027                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Basic Services                                                                                                                       | 2. Improved access to quality and reliable basic services                | CSC                           | 2.A                    | Water and Sanitation               | 2.A Taps provided in informal settlements (number) (Nkpi)                                                                  | 769    | 811                | 706                                                                 | 161                    | 283           | 700       | 700       | 700       | Current target: 700<br>Proposed Target Mid year: 750 | Current Target: 700<br>Proposed Target: 750           | Target Amendment - Increase<br>Maintain the 2025/2026 target which was increased during the mid year amendment process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Basic Services                                                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | CSC                           | 4.D                    | Water and Sanitation               | 4.D Valid applications for residential water services closed within the response standard (%) (Nkpi)                       | 67.32% | 90.41%             | 87.62%                                                              | 89.66%                 | 95.28%        | 80%       | 80%       | 80%       | Current Target: 80%<br>Proposed Target Mid Year: 85% | Current Target: 80%<br>Proposed Target: 85%           | Target Amendment - Increase<br>Maintain the 2025/2026 target which was increased during the mid year amendment process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Basic Services                                                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | CSC                           | 4.E                    | Water and Sanitation               | 4.E Valid applications for residential sewerage services closed within the response standard (%) (Nkpi)                    | 67.32% | 90.41%             | 87.62%                                                              | 89.66%                 | 95.28%        | 80%       | 80%       | 80%       | Current Target: 80%<br>Proposed Target Mid Year: 85% | Current Target: 80%<br>Proposed Target: 85%           | Target Amendment - Increase<br>Maintain the 2025/2026 target which was increased during the mid year amendment process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Safety                                                                                                                               | 3. Effective Law Enforcement to make communities safer                   | CSC                           | 3.A                    | Safety and Security                | 3.A Drone flights used for safety and security activities (number)                                                         | 930    | 2 835              | 3 653                                                               | 1 232                  | 2 425         | 40        | 1 937     | 2 490     | 1 000                                                | Current Target: 1 100<br>Proposed Target: 3 500       | Target Amendment - Increase<br>During the 24/25 financial year Safety and Security achieved a total of 3 653 flights. The initial targeted flights have been exceeded due to an increase in operational demand and thus the Unmanned Aircraft Systems (UAS) / drone program has grown. The proposed amendments for 26/27 is 3 000 flights.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Safety                                                                                                                               | 3. Effective Law Enforcement to make communities safer                   | CSC                           | 3.C                    | Safety and Security                | 3.C Closed-Circuit Television (CCTV) detected incidents relayed to responders                                              | 22 498 | 43 457             | 58 392                                                              | 11 521                 | 22 183        | 10 000    | 9 000     | 45 000    | 35 000                                               | Current Target: 35 000<br>Proposed Target: 40 000     | Target Amendment - Increase<br>During the 24/25 financial year Safety and Security achieved a total of 58 392 CCTV detected incidents relayed to responders. The proposed target amendment to 40 000 is based on current resource capacity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Housing                                                                                                                              | 7. Increased supply of affordable, well-located homes                    | CSC                           | 7.A                    | Human Settlements                  | 7.A Well-located land parcels released to the private sector for affordable housing (number)                               | 1      | 5                  | 1                                                                   | Annual Target          | Annual Target | 4         | 5         | 7         | 10                                                   | Current Target: 14<br>Proposed Target: 8              | Target Amendment - Decrease<br>The Amendments have been prompted by a change in circumstances and performance assessments for various projects and programmes related to indicators 7.A and 7.C.<br><br>The reduction in land parcels released in the coming financial years echoes the strategic shift to prioritise construction on the awarded properties in alignment with the SMF Brief 2024/27 for the MTRF i.e. Monitoring and supporting developments on disposed land parcels to reach construction and completion, incorporating lessons learned to adapt the programme where appropriate. It is becoming increasingly critical that implementation of the developments is carefully monitored given the slow pace in delivery on the land parcels that have been released since the inception of the Mayoral Priority Programme (MPP) in 2022 where currently development has not been implemented on the 7 land parcels awarded to developers with a potential yield of approximately 5 000 housing opportunities. The proposed change ensures a balanced focus between the release and the implementation of the developments being facilitated by the Affordable Housing team. |
| Housing                                                                                                                              | 7. Increased supply of affordable, well-located homes                    | CSC                           | 7.C                    | Human Settlements                  | 7.C Formal housing serviced sites provided (number)                                                                        | 1 638  | 1 627              | 873                                                                 | 265                    | 1 002         | 2 600     | 2 700     | 2 400     | 2 700                                                | Current Target: 4 000<br>Proposed Target: 3 200       | Target Amendment - Decrease<br>The Amendments have been prompted by a change in circumstances and performance assessments for various projects and programmes related to indicators 7.A and 7.C.<br><br>A request to reduce the 2026/27 target from 4 000 to 3 200 due to a change in circumstances and a review of the performance assessment. Security feasibility was prioritised on the ACSA Symphony Way Housing Project, which resulted in the termination of the contractor on Site A. Subsequently, the construction tender for Site B was cancelled and has been placed on hold until work on Site A commenced. The construction for Site B was initially planned to commence in the 2024/25 financial year and the serviced sites planned for completion in the 2026/27 financial year. The tender process for bulk and internal services for Site B is at an advanced stage and is expected to be advertised during the 2026/27 financial year. The delay has contributed to the revised submission requesting a reduction from 4 000 to 3 200 for the current formal                                                                                                             |
| A capable and collaborative City government                                                                                          | 16. A capable and collaborative City government                          | CSC                           | 16.E                   | Finance                            | 16.E Cash/cost coverage ratio                                                                                              | 1.97:1 | 1.31:1             | 1.73:1                                                              | 2.34:1                 | 2.57:1        | 1.70:1    | 1.37:1    | 2.19:1    | 1.25:1                                               | Current Target: 1.62 : 1<br>Proposed target: 1.14 : 1 | Target Amendment - Decrease<br>Changing circumstances and performance assessment<br><br>To align the targets with the latest approved budget figures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative City government                                                                                          | 16. A capable and collaborative City government                          | CSC                           | 16.F                   | Finance                            | 16.F Net Debtors to annual income                                                                                          | 16.79% | 16.13%             | 15.16%                                                              | 13.68%                 | 13.53%        | 20.67%    | 17.71%    | 17.08%    | 18.70%                                               | Current Target: 19.01%<br>Proposed target: 20.34%     | Target Amendment - Decrease<br>Changing circumstances and performance assessment<br><br>To align the targets with the latest approved budget figures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative City government                                                                                          | 16. A capable and collaborative City government                          | CSC                           | 16.G                   | Finance                            | 16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing)/ Total operating revenue) (FMG.1) | 21.18% | 12.23%             | 12.22%                                                              | Annual target          | Annual target | 30.52%    | 23.71%    | 25.10%    | 43.30%                                               | Current target: 32.15%<br>Proposed target: 29.73%     | Target Amendment - Decrease<br>Changing circumstances and performance assessment<br><br>To align the targets with the latest approved budget figures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Public space, environment and amenities                                                                                              | 9. Health and sustainable environment                                    | CSC                           | 9.C                    | Community Services and Health      | 9.C Severe/ Moderate Dehydration in Children Under the Age of Five Presenting at City Health Facilities with Diarrhoea     | 2.40%  | 2.60%              | 2.20%                                                               | Annual target          | Annual target | <5.2%     | <4%       | <3.9%     | <3.8%                                                | Current target: <3.3%<br>Proposed target: <3.4%       | Target Amendment - Increase<br>We propose improving the target from <3.9% to <3.4%. This change is supported by a targeted strategy to reduce avoidable admissions and resource-intensive acute care. By consistently focusing on prevention and early intervention, rather than only during seasonal surges, we aim to alleviate unnecessary strain on emergency and inpatient services and increase safeguarding child health.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CORPORATE SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                                                                                         |                               |                        |                                    |                                                                                                                                            |        |                    |                                                                     |                        |               |           |           |           |           |                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Annexure A1 |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|---------------------------------------------------------------------|------------------------|---------------|-----------|-----------|-----------|-----------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Alignment to IDP                                                                                                                     | Corporate Objective / Circular 88 Outcome                                                                                                                                               | Indicator category (CSC, C88) | Indicator Reference No | Lead (1)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                     |        | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current Year 2025/2026 |               | Targets   |           |           |           |                                                              | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |
| Priority/ Foundation                                                                                                                 |                                                                                                                                                                                         |                               |                        |                                    |                                                                                                                                            |        |                    |                                                                     | Quarter 1              | Quarter 2     | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |
| Economic Growth                                                                                                                      | 1. Increased jobs and investment in the Cape Town economy                                                                                                                               | CSC                           | 1.H                    | Economic Growth                    | 1.H Average time taken to finalise informal trading permits (LED3.12)                                                                      | New    | 41                 | 29                                                                  | 18                     | 19.84         | 43        | 40        | 30        | 30        | Current target: 30<br><br><b>Proposed target: 24</b>         | <b>Target Amendment - Increase</b><br>The amendment relates to a performance amendment. It relates to the average time taken to finalise informal trading permits from the date of a compliant application.<br><br>The change is due to the need to issue trading permits in a shorter and more reasonable timeframe in order to comply to the ease of doing business strategy.<br><br>The proposed change is to reduce the number of days taken to issue an informal trading permit from 30 to 24 days.                                                                                   |             |
| Transport                                                                                                                            | 13. Safe and quality roads for pedestrians, cyclists and vehicles                                                                                                                       | CSC                           | 13.A                   | Urban Mobility                     | 13.A Surfaced road resurfaced(km)                                                                                                          | 180.2  | 182.6              | 166.8                                                               | 5.4                    | 56.70         | 180       | 169       | 150       | 110       | Current target: 100 km<br><br><b>Proposed target: 160 km</b> | <b>Target Amendment - Increase</b><br>For indicator 13A-Surfaced road resurfaced (km), additional budget was obtained through the SMF process. Funding became available through a VAT clawback and is in place as confirmed by the Director: Grantfunding.                                                                                                                                                                                                                                                                                                                                 |             |
| Basic Services                                                                                                                       | Current Objective: 3. End loadshedding in Cape Town over time<br><br><b>Proposed Objective: 2. Improved access to quality and reliable basic services</b>                               | CSC                           | 3.A                    | Energy                             | 3.A Capacity of additional approved (grid-fed) alternative energy sources (small-scale embedded generation (SSEG)) – Megawatt-Ampere (MVA) | -      | -                  | -                                                                   | 40.8                   | 25.628        | -         | -         | -         | -         | -                                                            | <b>Corporate Objective Amendment - Proposed change to corporate objective</b><br><br>This is a correction of a process error in the allocation of the Corporate Objectives during the creation of the scorecards.                                                                                                                                                                                                                                                                                                                                                                          |             |
| Basic Services                                                                                                                       | Current Objective: 4. Well-managed and modernised infrastructure to support economic growth<br><br><b>Proposed Objective: 2. Improved access to quality and reliable basic services</b> | CSC                           | 4.G                    | Energy                             | 4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EEI.13)   | 60.65% | 72.80%             | 72%                                                                 | 75%                    | 74.5%         | 95%       | 95%       | 95%       | 95%       | Current target: 95%<br><br><b>Proposed target: 80%</b>       | <b>Target Amendment - Increase</b><br><br>NRS 047 is being amended with this lower target, and with the City having adopted NRS 047 as the service standard for this item, this indicator target must also change to accurately reflect the standard.<br><br><u>Corporate Objective Amendment - Proposed change to corporate objective.</u><br>Current: 3. End load-shedding in Cape Town over time<br>Proposed: 2. Improved access to quality and reliable basic services                                                                                                                 |             |
| Public space, environment and amenities                                                                                              | 9. Healthy and sustainable environment                                                                                                                                                  | CSC                           | 9.B                    | Spatial Planning and Environment   | 9.B Percentage of biodiversity priority area within the municipality (ENV4.11)                                                             | New    | New                | 33.34%                                                              | Annual Target          | Annual Target | 34.18%    | 34.18%    | 34.18%    | 34.18%    | Current target: 34.18%<br><br><b>Proposed target: 33.34%</b> | <b>Target Change - Decrease</b><br>The Biodiversity Branch has based all of their actuals on the 2009 biodiversity priority areas baseline which was 85 000 ha. National Treasury (NT) Technical Indicator Description (TID) formula: (((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares))<br><br>An adjustment is needed to take into account the definition of NT's TID for ENV4.1.1. The updated figure of 81 754.4 ha of 2025 and not the 85 000 should now be used as the numerator- thus the change in the target. |             |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS                           |                                                                          |                                                |                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Annexure A2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                     | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                                                                                                                            | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Priority/ Foundation                                                                                 |                                                                          |                                                |                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Basic Services                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | 4.8 (WS4.1)                                    | Water and Sanitation               | <p><u>Current KPI name:</u><br/>Compliance with drinking-water quality standards (%)</p> <p><b>Proposed name change (link) to existing Circular 88 WS4.1:</b><br/>Percentage of drinking water samples complying to SANS241</p>                   | <p><u>Current Definition:</u><br/>Measures the potable water sample pass rate according to the SANS241 standard.</p> <p><b>Link current 4.8 to existing Circular 88 WS4.1:</b><br/>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.</p>                                                                                                                                                                                                                                                                                                                 | <p>The change is driven by Circular 88, with a focus on bringing greater prominence to Circular 88-aligned KPIs</p> <p>A change in the name of the KPI in order to align/link to C88 KPIs (WS4.1) and to be incorporated at the Corporate Scorecard level for Water and Sanitation.</p> <p>Currently, although the same data is used to calculate the achievement-percentages, the methodologies differ. The current 4.8 uses a risk-weighted calculation method for samples taken for SANS 241 parameters. While, WS4.1 uses samples meeting the SANS241 criteria divided by the total number of water samples. 4.8 to be linked to WS4.1 KPI name and definition.</p>                                                                                                                                                                                                    |
| <b>2025/2026 Corporate Scorecard Mid-year amendments affecting the 2026/2027 Corporate Scorecard</b> |                                                                          |                                                |                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Housing                                                                                              | Increased supply of affordable, well-located homes                       | 7.A                                            | Human Settlements                  | Well-located land parcels released to the private sector for affordable housing (number)                                                                                                                                                          | <p><u>Current Definition:</u><br/>Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development.</p> <p><b>Proposed Amended Definition:</b><br/>Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. A land parcel is not necessarily restricted to a singular erf but a developable parcel of land.</p> | Aligned to address AG request to clarify what a land parcel is.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| A Capable and Collaborative City Government                                                          | A Capable and Collaborative City Government                              | 16.E (FM3.1.1)                                 | Finance                            | Cash/cost coverage ratio (NKPI)                                                                                                                                                                                                                   | <p><u>Current Definition:</u><br/>This ratio indicates the municipality's ability to meet at least its operating commitments from cash and short-term investments, without collecting any additional revenue, during that month.</p> <p><b>Proposed Amended Definition:</b><br/>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)</p>                                                                                                                                                                              | <p>Delink indicator CSC 16.E from C88 indicator FM3.1.1</p> <p>The measurement and reporting of the indicator per the Technical Indicator Description (TID) is not aligned to the City's approach and materially misrepresents the City's actual cash allocation situation. The C88 formula does not account for all restricted cash. One significant exclusion is the cash set aside for the capital programme. In terms of Section 18(1)(b) and section 19(1)(d) of the MFMA, funding sources must be considered available only when they are not committed for other purposes. Furthermore, while the C88 formula correctly excludes non-cash flow items when determining monthly cash outflows, it fails to add back loan repayments. These repayments represent actual cash outflows and are therefore included in the City's calculation of monthly expenditure.</p> |
| Basic Services                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | 4.8 (WS4.1)                                    | Water and Sanitation               | <p><u>Current KPI name:</u><br/>Compliance with drinking-water quality standards (%)</p> <p><b>Proposed name change (link) to existing Circular 88 WS4.1:</b><br/>Percentage of drinking water samples complying to SANS241</p>                   | Link current 4.8 to existing Circular 88 WS4.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <p>A change in the name of the KPI in order to align/link to C88 KPIs (WS4.1) and to be incorporated at the Corporate Scorecard level for Water and Sanitation.</p> <p>Currently, although the same data is used to calculate the achievement-percentages, the methodologies differ. The current 4.8 uses a risk-weighted calculation method for samples taken for SANS 241 parameters. While, WS4.1 uses samples meeting the SANS241 criteria divided by the total number of water samples. 4.8 to be linked to WS4.1 KPI name and definition.</p>                                                                                                                                                                                                                                                                                                                        |
| A Capable and Collaborative City Government                                                          | A Capable and Collaborative City Government                              | 16.G (FM2.1)                                   | Finance                            | <p><u>Current KPI name:</u><br/>Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue)</p> <p><b>Proposed KPI name:</b><br/>Debt (total borrowings) to total operating revenue (NKPI)</p> | <p><u>Current Definition:</u><br/>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.</p> <p><b>Proposed Amended Definition:</b><br/>Measures the Debt to total 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)</p>                                                                                                                                                                                                                                                                                    | <p>Delink CSC indicator 16.G from C88 indicator FM2.1</p> <p>Delink CSC indicator 16.G from C88 indicator FM2.1. Section 18(1)(a) of the MFMA requires that the annual budget must only be funded from realistic anticipated revenues. The purpose of this ratio is to test whether sufficient revenue is generated to meet liability repayments. However, the current C88 formula ignores the requirement of section 18 by assuming that all billed revenue will convert to cash inflows and excludes the impairment of receivables.</p>                                                                                                                                                                                                                                                                                                                                  |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR ENTITIES (CTICC) SCORECARD<br>(All amendments are subject to change, subject to budget approval) |                                                                     |                               |                        |                                    |                |                                                           |                    |                    |                                                                     |           |           |           |           |           | Annexure B1                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|----------------|-----------------------------------------------------------|--------------------|--------------------|---------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                                                            | Corporate Objective / Circular 88 Outcome                           | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                    | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Targets   |           |           |           |           | Motivation for amendment                                                                                                                                                                                                                                             |
| Priority/ Foundation                                                                                                                        |                                                                     |                               |                        |                                    |                |                                                           |                    |                    |                                                                     | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 |                                                                                                                                                                                                                                                                      |
| Economic Growth                                                                                                                             | Objective 1: Increased Jobs and Investment in the Cape Town Economy | N/A                           | N/A                    | N/A                                |                | Total events hosted (number)<br>(Indicator to be removed) | 423                | 348                | 380                                                                 | 295       | 416       | 380       | 390       | 405       | <p><b>The indicator to be removed.</b></p> <p>The indicator is not an effective measurement for performance due to the changing environment within the industry. Events tend to be longer in duration and occupy more space but are higher yielding.</p>             |
| Economic Growth                                                                                                                             | Objective 1: Increased Jobs and Investment in the Cape Town Economy | N/A                           | N/A                    | N/A                                |                | Average occupancy level (%)<br>(New indicator)            | N/A                | N/A                | N/A                                                                 | N/A       | N/A       | N/A       | N/A       | 46%       | <p><b>New indicator to be added.</b></p> <p>The introduction of a new indicator "Average occupancy level" is introduced as a better metric to monitor performance as it reflects the vacancy rate and the ability of the CTICC to increase its occupancy levels.</p> |

\*It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003(MFMA) and section 93A of the Municipal Systems Act, 33rd 2000 (MSA).

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CORPORATE SCORECARD, CTICC DEFINITIONS |                                                                     |                                                |                                    |                                                        |                                                                                                                                                                                     |                            |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Annexure B2                                                                       |                                                                     |                                                |                                    |                                                        |                                                                                                                                                                                     |                            |
| Alignment to IDP                                                                  | Corporate Objective                                                 | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                 | Indicator Definition                                                                                                                                                                | Motivation for amendment   |
| Priority/ Foundation                                                              |                                                                     |                                                |                                    |                                                        |                                                                                                                                                                                     |                            |
| Economic Growth                                                                   | Objective 1, Increased Jobs and Investment in the Cape Town Economy | N/A                                            | N/A                                | Total events hosted (number) (INDICATOR TO BE REMOVED) | <p><u>Current Definition:</u><br/>The indicator measures the total number of events hosted at the CTICC.</p> <p><u>Proposed Definition:</u><br/>Definition to be removed.</p>       | Indicator to be removed.   |
| Economic Growth                                                                   | Objective 1, Increased Jobs and Investment in the Cape Town Economy | N/A                                            | N/A                                | Average occupancy level (%) (NEW INDICATOR)            | <p><u>Current Definition:</u><br/>The indicator measures the average occupancy level over the period for events hosted at the CTICC.</p> <p><u>Proposed Definition:</u><br/>N/A</p> | New indicator to be added. |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR ENTITIES (CTS) SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                      |                               |                        |                                    |                |                                                                                                                                                                    |                    |                    |                                                                     |             |             |             |             |                      | Annexure B3                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------------------------------------------|-------------|-------------|-------------|-------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                                                          | Corporate Objective / Circular 88 Outcome                                                            | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                                                             | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Targets     |             |             |             |                      | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                |
| Priority/ Foundation                                                                                                                      |                                                                                                      |                               |                        |                                    |                |                                                                                                                                                                    |                    |                    |                                                                     | 2022/2023   | 2023/2024   | 2024/2025   | 2025/2026   | 2026/2027            |                                                                                                                                                                                                                                                                                                                                                                                                         |
| Economic Growth                                                                                                                           | Objective 1- Increased jobs and investment in the Cape Town Economy                                  | N/A                           | N/A                    | N/A                                |                | Events hosted (number) (Indicator to be removed)                                                                                                                   | 146                | 140                | 129                                                                 | 110         | 102         | 136         | 136         | 136                  | The indicator to be removed.<br><br>The entity proposes the removal of the indicator "Events Hosted (Number)", as it is no longer considered an effective measure of performance. This is due to a strategic shift in focus towards prioritising the hosting of higher-capacity events that generate greater revenue, rather than simply increasing the number of events hosted.                        |
| Economic Growth                                                                                                                           | Objective 1. Increased Jobs and Investment in the Cape Town Economy                                  | N/A                           | N/A                    | N/A                                |                | Event activation days (number) (New indicator)                                                                                                                     | N/A                | N/A                | N/A                                                                 | N/A         | N/A         | N/A         | N/A         | 135                  | New Indicator to be added.<br><br>The entity proposes a new indicator, "Event Activation Days (Number)," as a more appropriate measure of performance. An Event Activation Day is defined as a day on which spectators or delegates are in attendance at an event hosted at DHL Stadium. This indicator better aligns with the strategic focus on event impact and utilisation of the stadium precinct. |
| Public Space, Environment and Amenities                                                                                                   | Objective 11.1. Quality and Safe Parks and Recreation Facilities Supported By Community Partnerships | N/A                           | N/A                    | N/A                                |                | Current Name: Compliance with approved repairs and maintenance program (%)<br><br>Proposed Name: Compliance with approved Repairs and Maintenance Budget Spend (%) | 100%               | 100%               | 100%                                                                | 100%        | 100%        | 100%        | 100%        | 100%                 | The target remains unchanged.<br><br>Only the indicator name and definition has been revised to be more specific and provide clarity regarding the measurability of the target.                                                                                                                                                                                                                         |
| A-Capable and Collaborative City Government                                                                                               | Objective 16: A Capable and Collaborative City Government                                            | N/A                           | N/A                    | N/A                                |                | Opinion of the Auditor General (Indicator to be removed)                                                                                                           | Clean Audit        | Clean Audit        | Actual not available as yet                                         | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit          | Indicator removed and replaced with a new one - Auditor General recommends moving to a limited assurance review due to the nature and history of clean audits                                                                                                                                                                                                                                           |
| A Capable and Collaborative City Government                                                                                               | Objective 16: A Capable and Collaborative City Government                                            | N/A                           | N/A                    | N/A                                |                | Auditor General Independent Review Outcome (New indicator)                                                                                                         | N/A                | N/A                | N/A                                                                 | N/A         | N/A         | N/A         | N/A         | Clean Review Outcome | New Indicator - Recommendation by the AG to move to limited assurance review considering the nature and history of clean audits                                                                                                                                                                                                                                                                         |
| A Capable and Collaborative City Government                                                                                               | Objective 16: A Capable and Collaborative City Government                                            | N/A                           | N/A                    | N/A                                |                | Current Name: Budget spent on implementation of the WSP (%)<br><br>Proposed Name: Actual and Committed spend on implementation of the WSP (%)                      | 90%                | 90%                | 95%                                                                 | 90%         | 90%         | 90%         | 90%         | 90%                  | The target remains unchanged. Only the indicator name and definition has been revised to be more specific and provide clarity regarding the measurability of the target.                                                                                                                                                                                                                                |

It is to be noted that the amendments as proposed by the Cape Town Stadium are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003(MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA).

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR SCORECARD, CTS DEFINITIONS |                                                                                                    |                                                |                                    |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       | Annexure B4 |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Alignment to IDP                                                      | Corporate Objective                                                                                | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                                                                        | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Motivation for amendment                                                                                                                                                                                                                                                                                                                                              |             |
| Priority/ Foundation                                                  |                                                                                                    |                                                |                                    |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |             |
| Economic Growth                                                       | Objective 1: Increased Jobs and Investment in the Cape Town Economy                                | N/A                                            | N/A                                | Events hosted (number)<br><b>(Indicator to be removed)</b>                                                                                                                                    | <del>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.</del>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The entity proposes the removal of the indicator "Events Hosted (Number)", as it is no longer considered an effective measure of performance. This is due to a strategic shift in focus towards prioritising the hosting of higher-capacity events that generate greater revenue, rather than simply increasing the number of events hosted.                          |             |
| Economic Growth                                                       | Objective 1: Increased Jobs and Investment in the Cape Town Economy                                | N/A                                            | N/A                                | Event activation days (number)<br><b>(New Indicator)</b>                                                                                                                                      | <b>Proposed Definition:</b><br>This indicator measures the total number of Event Activation Days during which the stadium precinct is actively utilised for the planning, management, and safe execution of events at DHL Stadium. An Event Activation Day refers to any day on which an event takes place at DHL Stadium with the physical attendance of spectators (for bowl events) or delegates (for non-bowl events such as film shoots, conferences, exhibitions, and functions). Each day on which such attendance occurs — for events that either generate revenue directly or form part of a revenue-generating contractual obligation — qualifies as an Event Activation Day.                                                                                                                                                                                                                                                                                                                                                                                                                       | The entity proposes a new indicator, "Event Activation Days (Number)," as a more appropriate measure of performance. An Event Activation Day is defined as a day on which spectators or delegates are in attendance at an event hosted at DHL Stadium. This indicator better aligns with the strategic focus on event impact and utilisation of the stadium precinct. |             |
| Public Space, Environment and Amenities                               | Objective 11: Quality and Safe Parks and Recreation Facilities Supported By Community Partnerships | N/A                                            | N/A                                | <b>Current Name:</b><br>Compliance with approved repairs and maintenance program (%)<br><br><b>Proposed Name:</b><br>Compliance with approved Repairs and Maintenance <b>Budget Spend</b> (%) | <b>Current Definition:</b><br>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.<br><br>The indicator measures whether the output was achieved as per the plan.<br><br><b>Proposed Definition:</b><br>This indicator measures expenditure against the approved Repairs and Maintenance budget, as recorded in SAP. Repairs and Maintenance encompass all work undertaken on facilities and equipment at DHL Stadium and include the following categories: Preventive Maintenance, Corrective Maintenance, Reactive Maintenance, Emergency Maintenance, and post-event damage repairs. All related costs are funded from the operating budget. | Target not been amended. Only the indicator definition has been amended to be specific on the measurability of the target                                                                                                                                                                                                                                             |             |
| A Capable and Collaborative City Government                           | Objective 14: A Capable and Collaborative City Government                                          | N/A                                            | N/A                                | Opinion of the Auditor General<br><b>(Indicator to be removed)</b>                                                                                                                            | <del>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'. 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.</del>                                                                                                                                                                                                                                                                                                       | Indicator removed and replaced with a new one – Auditor General recommends moving to a limited assurance review due to the nature and history of clean audits                                                                                                                                                                                                         |             |
| A Capable and Collaborative City Government                           | Objective 14: A Capable and Collaborative City Government                                          | N/A                                            | N/A                                | Auditor General Independent Review Outcome<br><b>(New Indicator)</b>                                                                                                                          | <b>Proposed Definition:</b><br><br>The indicator assesses good governance and accounting practices and will be reviewed and considered by the Auditor-General when forming a conclusion on the outcome of the independent review. An Annual Financial Statements Review engagement conducted in accordance with ISRE 2400 constitutes a limited assurance engagement performed by the Auditor-General to determine whether the financial statements are, in all material respects, prepared in accordance with the applicable financial reporting framework. The independent review concludes that there are no material findings related to the annual financial statements, performance indicators, or compliance with legislation. In the absence of such material findings, the independent review outcome will be regarded as a "clean review outcome."<br><br>Unlike a full audit carried out under ISA standards, which provides reasonable assurance, a review engagement under ISRE 2400 (Revised) offers limited assurance.                                                                         | <b>New Indicator</b><br>Recommendation by the Auditor General to move to limited assurance review considering the nature and history of clean audits.                                                                                                                                                                                                                 |             |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR SCORECARD, CTS DEFINITIONS |                                                           |                                                |                                    |                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                        |
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| Annexure B4                                                           |                                                           |                                                |                                    |                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                        |
| Alignment to IDP                                                      | Corporate Objective                                       | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                                                            | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Motivation for amendment                                                                                                                                                               |
| Priority/ Foundation                                                  |                                                           |                                                |                                    |                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                        |
| A Capable and Collaborative City Government                           | Objective 16: A Capable and Collaborative City Government | N/A                                            | N/A                                | <p><b>Current Name:</b><br/>Budget spent on implementation of the WSP (%)</p> <p><b>Proposed Name:</b><br/><b>Actual and Committed</b> spend on implementation of the WSP (%)</p> | <p><b>Current Definition:</b><br/>The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.</p> <p><b>Proposed Definition:</b><br/>The Workplace Skills Plan (WSP) details the organisation's planned education, training, and development initiatives.</p> <p>Its purpose is to systematically plan and allocate training interventions that address needs identified through the local government's skills sector plan, the Integrated Development Plan (IDP), departmental staffing strategies, individual employee development plans, and the employment equity plan. Proxy measure for the NKPI.</p> | <p>The target remains unchanged.</p> <p>Only the indicator name and definition has been revised to be more specific and provide clarity regarding the measurability of the target.</p> |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                          |                               |                        |                                    |                |                                                                                                   |                    |                    |                                                                        |                                     |                                     |                   |                   |                   |                   |                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Annexure C1 |
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| Alignment to IDP<br><br>Priority/ Foundation                                                                                           | Corporate Objective / Circular 88 Outcome                                                                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br><br>(To include unit of measure)                                                     | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025<br>(Subject to change, pending final audit outcome) | Current year 2025/2026<br>Quarter 1 | Current year 2025/2026<br>Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                            | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| Public space, environment and amenities                                                                                                | 9: Healthy and sustainable environment                                                                                   | C88                           | ENV4.11                | Spatial Planning and Environment   | Output         | ENV4.11 Percentage of biodiversity priority area within the municipality                          | 33.4%              | 33.34%             | 33.34%                                                                 | N/A                                 | N/A                                 | 33.36%            | 34.18%            | 34.18%            | 34.18%            | Current target: 34.18%<br><br><b>Proposed target: 33.34%</b> | Target amendment - Decrease<br>An adjustment is required to amend the numerator that refers to "biodiversity priority area" from 85 000 ha to 81 754.4 ha, which reflects the updated hectares of biodiversity priority areas.                                                                                                                                                                                                                                                                                                                                    |             |
| Economic Growth                                                                                                                        | 1: Increased jobs and investment in the Cape Town economy                                                                | C88                           | LED3.12                | Economic Growth                    | Output         | LED3.12 Average time taken to finalise informal trading permits                                   | 34.17              | 41.20              | 28.72                                                                  | 18.16                               | 19.84                               | 43                | 40                | 30                | 30                | Current target: 30<br><br><b>Proposed target: 24</b>         | Target amendment - Decrease<br>The amendment is due to the need to issue trading permits in a shorter and more reasonable timeframe in order to comply to the ease of doing business strategy.                                                                                                                                                                                                                                                                                                                                                                    |             |
| Transport                                                                                                                              | 13: Safe and quality roads for pedestrians, cyclists and vehicles                                                        | C88                           | TR6.12                 | Urban Mobility                     | Output         | TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed         | 2.0%               | Barrier            | Not Applicable                                                         | 0.05%                               | 0.64%                               | 1.87%             | 1.84%             | Nil target        | 1.30%             | Current target: 1.2%<br><br><b>Proposed target: 2.2%</b>     | Target amendment - Increase<br>Additional budget was received for 13.A Surfaced road resurfaced (kms) through the SMF process, and based on this a target amendment is required for TR6.12, as resurfaced roads forms part of the numerator for TR6.12 and this will result in more roads resurfaced.                                                                                                                                                                                                                                                             |             |
| Transport                                                                                                                              | 13: Safe and quality roads for pedestrians, cyclists and vehicles                                                        | C88                           | TR6.21                 | Urban Mobility                     | Output         | TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time | 53.98%             | Barrier            | Not Applicable                                                         | 48.74%                              | 56.48%                              | 50.00%            | 50%               | Nil target        | 50%               | Current target: 50%<br><br><b>Proposed target: 60%</b>       | Target amendment - Increase<br>The department is implementing improvement measures to improve the performance on complaints to resolve reported potholes. This incrementally increase of the target is to drive better service delivery (as agreed in a prior meeting with the Mayor).                                                                                                                                                                                                                                                                            |             |
| Transport                                                                                                                              | 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | C88                           | TR5.11                 | Urban Mobility                     | Output         | TR5.11 Number of scheduled public transport access points added                                   | 0                  | 0                  | 0                                                                      | N/A                                 | N/A                                 | Nil target        | Nil target        | Nil target        | Nil target        | Current target: 12<br><br><b>Proposed target: 0</b>          | Target amendment - Decrease<br>Alignment to National Treasury's IDP. Prescribed reporting requirements from National Treasury stipulates that construction must reach practical completion and the access points (bus stops) must be operational.<br><br>The reason for reduction in target is due to the operational milestone date for the MyCiti South East Corridor development, which includes the addition of new stops. This has been postponed to July 2027. Reasons for the postponement are provided in the latest Council approved MSEC Business Plan. |             |
| Transport                                                                                                                              | 13: Safe and quality roads for pedestrians, cyclists and vehicles                                                        | C88                           | TR6.13                 | Urban Mobility                     | Output         | TR6.13 KMs of new municipal road network                                                          | 0                  | 0                  | Not Applicable                                                         | N/A                                 | N/A                                 | Nil target        | 0.2               | Nil target        | Nil target        | Current target: 0.4<br><br><b>Proposed target: Barrier¹</b>  | System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements Directorate.<br><br>Feasible solutions are being investigated to address the challenges experienced.                                                                                                                                                                                                                                                                                                            |             |
| Economic Growth                                                                                                                        | 1: Increased Jobs and Investment in the Cape Town economy                                                                | C88                           | LED2.11                | Finance                            | Output         | LED2.11 Percentage of budgeted rates revenue collected                                            | 97.0%              | 99.1%              | 97.48                                                                  | 24.12%                              | 49.32%                              | 92%               | 92%               | 92%               | 94%               | Current target: 94%<br><br><b>Proposed target: 92%</b>       | Target amendment - Decrease<br>Changing circumstances:<br>The City is facing a court case regarding the new fixed charges, which can have a huge impact on collections.                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16: A capable and collaborative City government                                                                          | C88                           | FM2.21                 | Finance                            | Output         | FM2.21 Cash backed reserves reconciliation at year-end                                            | R992 304 997.63    | R7 405 291 116.92  | Exempt                                                                 | N/A                                 | N/A                                 | R3.34 bn          | R103 mil          | R9.7 bn           | R6.60 bn          | Current target: 6.6bn<br><br><b>Proposed target: 5.9bn</b>   | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| A capable and collaborative Government                                                                                                 | 16: A capable and collaborative City government                                                                          | C88                           | FM3.11                 | Finance                            | Output         | FM3.11 Cash/Coverage ratio                                                                        | 3.32               | Barrier            | Not Applicable                                                         | 2.34                                | 2.57                                | 1.7:1             | 3.52:1            | 2.19:1            | 2.38:1            | Current target: 1.77:1<br><br><b>Proposed target: 1.14:1</b> | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| A capable and collaborative Government                                                                                                 | 16: A capable and collaborative City government                                                                          | C88                           | FM3.12                 | Finance                            | Output         | FM3.12 Current ratio (Current Assets/current liabilities)                                         | 1.64               | 1.52               | 1.77                                                                   | N/A                                 | N/A                                 | 2.24:1            | 1.34:1            | 1.78:1            | 1.38:1            | Current target: 1.26:1<br><br><b>Proposed target: 1.29:1</b> | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                                                       |                               |                        |                                    |                |                                                                                                                                                |                    |                    |                                                                     |                                  |                                  |                             |                             |                             |                             |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| Annexure C1                                                                                                                            |                                                                                                                                                       |                               |                        |                                    |                |                                                                                                                                                |                    |                    |                                                                     |                                  |                                  |                             |                             |                             |                             |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                                                                                             | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                                         | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023           | Targets 2023/2024           | Targets 2024/2025           | Targets 2025/2026           | Targets 2026/2027                                         | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                       | C88                           | FM3.13                 | Finance                            | Output         | FM3.13 Trade Payables to cash ratio                                                                                                            | 1.04               | 88.4%              | 60.9%                                                               | 27.68%                           | 29.06%                           | 81.01%                      | 111.63%                     | 63.35%                      | 99.73%                      | Current target: 78.83%<br><b>Proposed target: 123.89%</b> | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                       | C88                           | FM3.14                 | Finance                            | Output         | FM3.14 Liquidity ratio                                                                                                                         | 0.65               | 0.52               | 1.09                                                                | 1.48                             | 1.4                              | 0.56:1                      | 0.74:1                      | 1.08:1                      | 0.69:1                      | Current target: 0.53:1<br><b>Proposed target: 0.57:1</b>  | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE1.13                 | Energy                             | Output         | EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards             | 70.4%              | 72.8%              | 71.9%                                                               | 75.0%                            | 74.5%                            | 95%                         | 95%                         | 95%                         | 95%                         | Current target: 95%<br><b>Proposed target: 80%</b>        | Target amendment - Decrease<br>The amendment is driven by the City's adoption of the NRS 047 service standard of 80%. To maintain consistency with recognized business and technical standards, the City is aligning its target-setting and service benchmarks with NRS 047 requirements. This alignment also ensures compliance with legislative reporting obligations.<br><br>Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE3.11                 | Energy                             | Output         | EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes                                         | 100%               | Barrier            | 95.46%                                                              | 95.42%                           | 95.00%                           | 100%                        | 85%                         | 100%                        | 100%                        | Current target: 100%<br><b>Proposed target: 98%</b>       | Target amendment - Decrease<br>Alignment to National Treasury's TID. The TID indicates that 98% of faults must be restored within a 24 hour period.<br><br>Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                                                                                                                                                      |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE1.11                 | Energy                             | Output         | EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality                                           | 3 259              | Barrier            | 1 804                                                               | 481                              | 1 697                            | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven                               | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                                                                                                                                                                                                                                                                                                                |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 2. Improved access to quality and reliable basic services</b>                | C88                           | EE2.11                 | Energy                             | Output         | EE2.11 Percentage of total residential electricity provision allocated as free Basic Electricity (fBE)                                         | 3.2%               | Barrier            | 3.15%                                                               | N/A                              | N/A                              | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven                               | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 2. Improved access to quality and reliable basic services                                                                                                                                                                                                                                                                                                                                                                                               |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE3.21                 | Energy                             | Output         | EE3.21 Percentage of planned maintenance performed                                                                                             | 100.9%             | Barrier            | Not Applicable                                                      | 98.00%                           | 99.46%                           | 95%                         | Nil target                  | Nil target                  | 95%                         | 95%                                                       | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                                                                                                                                                                                                                                                                                                                |
| Economic Growth                                                                                                                        | 1. Increased jobs and investment in the Cape Town economy                                                                                             | C88                           | LED1.31                | Corporate Services                 | Output         | LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions | 1 053              | 440                | 1 594                                                               | 1 553                            | 1 575                            | 900                         | 1 100                       | 1 568                       | 400                         | Current target: 400<br><b>Proposed target: 747</b>        | Target amendment - Increase<br>The target amendment is to take into account additional opportunities that will be created within Safety & Security.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                          |                               |                        |                                    |                |                                                                                                   |                    |                    |                                                                        |                                     |                                     |                   |                   |                   |                   |                                                     |                                                                                                                                                                                                                                                                                                | Annexure C1 |
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| Alignment to IDP<br><br>Priority/ Foundation                                                                                           | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br><br>(To include unit of measure)                                                     | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025<br>(Subject to change, pending final audit outcome) | Current year 2025/2026<br>Quarter 1 | Current year 2025/2026<br>Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                   | Motivation for amendment                                                                                                                                                                                                                                                                       |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | GG1.22                 | Corporate Services                 | Output         | GG1.22 Percentage of vacant posts filled within 6 months                                          | 40.80%             | Barrier            | Not applicable                                                         | 62.88%                              | 63.17%                              | 35%               | Nil target        | Nil target        | 40%               | Current target: 40%<br><br>Proposed target: 50%     | target amendment - increase improved staffing efficiency within the City administration.                                                                                                                                                                                                       |             |
| Housing                                                                                                                                | 7. Increased supply of affordable, well located homes                    | C88                           | HS1.12                 | Human Settlements                  | Output         | HS1.12 Number of serviced sites                                                                   | 1 638              | 2 751              | 1 227                                                                  | N/A                                 | N/A                                 | 2 600             | 4 000             | 7 100             | 8 400             | Current target: 5 500<br><br>Proposed target: 5 600 | target amendment - increase<br>The target amendment is to ensure alignment to the CSC indicators: 7.C: formal housing serviced sites provided (number) - 3 200 (refer to amendment on CSC), and 8.A: informal settlement sites serviced (number) - 2 400 (no amendment processed).             |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE3.22                 | Energy                             | Output         | Proposed indicator name: EE3.22 Percentage of repairs coverage                                    | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 3.5%                               | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Electricity & Energy Operational Indicator: E4 Repairs Coverage.                              |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE4.41                 | Energy                             | Output         | Proposed indicator name: EE4.41 Industrial and Commercial Metering Performance                    | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 98%                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Electricity & Energy Operational Indicator: E1 Bulk (LP) and Commercial Metering Performance. |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE4.42                 | Energy                             | Output         | Proposed indicator name: EE4.42 Prepayment efficiency                                             | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 95%                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Electricity & Energy Operational Indicator: E2 Vending Efficiency.                            |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE4.43                 | Energy                             | Output         | Proposed indicator name: EE4.43 Percentage of automated meter reading coverage                    | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 73%                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Electricity & Energy Operational Indicator: E3 Automated Meter Reading Coverage.             |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | ENV2.31                | Urban Waste Management             | Output         | Proposed indicator name: ENV2.31 Percentage functionality of municipal weighbridge infrastructure | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 90%                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Solid Waste Operational Indicators: S4 Functional Weighbridge Infrastructure.                |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | ENV2.32                | Urban Waste Management             | Output         | Proposed indicator name: ENV2.32 Percentage compliance of waste management facilities             | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 70%                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Solid Waste Operational Indicator: S6 Environmental Compliance.                              |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | ENV2.33                | Urban Waste Management             | Output         | Proposed indicator name: ENV2.33 Percentage of landfill sites with airspace monitoring            | New                | New                | New                                                                    | New                                 | New                                 | New               | New               | New               | New               | Proposed target: 80%                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Solid Waste Operational Indicators: S8 Landfill Airspace Monitoring.                         |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All amendments are subject to change, subject to budget approval) |                                                                          |                               |                        |                                    |                |                                                                                                            |                    |                    |                                                                     |                                  |                                  |                   |                   |                   |                   |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Annexure C1 |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                     | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                                                                         | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | W55.32                 | Water and Sanitation               | Output         | Proposed indicator name: W55.32 Percentage of metering performance                                         | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | Proposed target: Barrier <sup>1</sup>                                                                     | Indicator to be added to the IDP: in accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation Operational Indicator: W11 Metering Performance.<br><br>System limitation as connections not on the billing system are required to measure this indicator. This information is not easily available on the SAP system and the City needs to explore other ways to report i.e surveys etc. Further investigations are required to provide possible estimated figures. |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.31                 | Finance                            | Output         | FM7.31 Net Surplus/Deficit Margin for Electricity                                                          | -1.80%             | 2.60%              | 0.70%                                                               | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.32                 | Finance                            | Output         | FM7.32 Net Surplus/Deficit Margin for Water                                                                | 9.30%              | 11.90%             | 13.70%                                                              | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.33                 | Finance                            | Output         | FM7.33 Net Surplus/Deficit Margin for Wastewater                                                           | -15.90%            | -15.60%            | -15.60%                                                             | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.34                 | Finance                            | Output         | FM7.34 Net Surplus/Deficit Margin for Refuse                                                               | -0.50%             | -2.00%             | -6%                                                                 | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| Economic Growth                                                                                                                        | 1: Increased jobs and investment in the Cape Town economy                | C88                           | LED2.12                | Finance                            | Output         | LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services | 3.90%              | Barrier            | Not Applicable                                                      | 0.60%                            | 1.20%                            | 4.00%             | 4.00%             | Nil target        | 4.00%             | Current target: 4%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | FM1.11                 | Finance                            | Output         | FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget                                   | 92.30%             | Exempt             | Not Applicable                                                      | 13.32%                           | 37.40%                           | 90.00%            | 90.00%            | 90.00%            | 90.00%            | Current target: 90%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | FM1.12                 | Finance                            | Output         | FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget                   | 97.80%             | Exempt             | Not Applicable                                                      | 20.19%                           | 45.12%                           | 94.40%            | 94.40%            | 94.40%            | 94.40%            | Current target: 94.4%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | FM1.13                 | Finance                            | Output         | FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget                           | 100.50%            | Exempt             | Not Applicable                                                      | 26.50%                           | 52.87%                           | 101.75%           | 100.00%           | 100.00%           | 100.00%           | Current target: 100%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All amendments are subject to change, subject to budget approval) |                                                                                                                                                |                               |                        |                                    |                |                                                                                                                        |                    |                    |                                                                     |                                  |                                  |                   |                   |                   |                   |                                                                                                    | Annexure C1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                                                                                      | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                 | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                                                                  | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government                                                                       | C88                           | FM1.14                 | Finance                            | Output         | FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | 97.60%             | Exempt             | Not Applicable                                                      | 26.30%                           | 51.15%                           | 94.00%            | 94.00%            | 94.00%            | 94.00%            | Current target: 94%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government                                                                       | C88                           | FM5.11                 | Finance                            | Output         | FM5.11 Percentage of total capital expenditure funded from of own funding (internally generated funds + Borrowings)    | 68.60%             | 72.60%             | 72.8%                                                               | 73.0%                            | 70.0%                            | 70.00%            | 75.00%            | 70.00%            | 83.00%            | Current target: 76%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Transport                                                                                                                              | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all                       | C88                           | TR5.31                 | Urban Mobility                     | Output         | TR5.31 Percentage of scheduled municipal bus trips that are universally accessible                                     | 97.5%              | 82%                | Not Applicable                                                      | N/A                              | N/A                              | 96.00%            | 82.00%            | Nil target        | Nil target        | Current target: 82%<br><br>Proposed target: Barrier <sup>1</sup>                                   | System limitation as it is not feasible to report in accordance with the Technical Indicator Description, the measurement of universally accessible trips are not clear relating to the deployment of boarding bridges.<br><br>During the various engagements held in 2025, National Treasury (NT) indicated that technical guidance would be sought from the Department of Transport related to any definitional revisions for universal accessibility and accessibility provisions that should apply. They did indicate that the matter would be addressed at the Transport and Roads Technical Working Groups, however the City's concerns have not yet been addressed.<br><br>The City will further engage NT for guidance on the indicator. |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                | C88                           | FM2.1                  | Finance                            | Outcome        | FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing)/ Total operating revenue)    | 16.2%              | 12.2%              | Not Applicable                                                      | N/A                              | N/A                              | 30.52%            | 23.71%            | 25.10%            | 43.3%             | Current target: 32.15%<br><br>Proposed target: 29.73%                                              | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                | C88                           | FM2.2                  | Finance                            | Outcome        | FM2.2 Percentage change in cash backed reserves reconciliation                                                         | -15.40%            | 41.9%              | Exempt                                                              | N/A                              | N/A                              | -6%               | 42%               | 21%               | -6%               | Current target: -6%<br><br>Proposed target: 4%                                                     | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                | C88                           | FM3.1                  | Finance                            | Outcome        | FM3.1 Percentage change in cash and cash equivalent                                                                    | -2.2%              | -0.6%              | 13.54%                                                              | N/A                              | N/A                              | 17%               | -27%              | 26%               | -7%               | Current target: -6%<br><br>Proposed target: -23%                                                   | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Basic Services                                                                                                                         | 3. End load-shedding in Cape Town over time                                                                                                    | C88                           | EE1.1                  | Energy                             | Outcome        | EE1.1 Percentage of households with access to electricity                                                              | 95%                | 94.4%              | 95.75%                                                              | N/A                              | N/A                              | 93%               | 93%               | 93%               | 93%               | Current target: 93%<br><br>Proposed target: No target                                              | Target amendment - No target provided<br>National Treasury reporting responsibility<br>The Directorate does not have control of the outcomes (It includes the Eskom area of supply - out of the Energy Directorate sphere of influence), and the raw data components (determined completely by Stats SA) of the indicator and therefore cannot set a target for this indicator.                                                                                                                                                                                                                                                                                                                                                                  |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth | C88                           | EE3.5                  | Energy                             | Outcome        | EE3.5 Average System Interruption Duration Index (ASIDI)                                                               | 2.21               | Barrier            | 2.32                                                                | N/A                              | N/A                              | <3 hours          | <3 hours          | <3 hours          | <3 hours          | Current target: <3 hours<br><br>Proposed target: 180 minutes                                       | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth<br><br>Target amendment - from hours to minutes (conversion).                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth | C88                           | EE3.6                  | Energy                             | Outcome        | EE3.6 Average System Interruption Frequency Index (ASIFI)                                                              | 0.57               | Barrier            | 0.57                                                                | N/A                              | N/A                              | <1.3 occasions    | <1.3 occasions    | <1.3 occasions    | <1.3 occasions    | <1.3 occasions                                                                                     | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth | C88                           | EE4.4                  | Energy                             | Outcome        | EE4.4 Percentage total electricity losses                                                                              | 11.5%              | Barrier            | 11.26%                                                              | N/A                              | N/A                              | <12%              | <12%              | <12%              | <12%              | <12%                                                                                               | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                                                       |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                     |                                  |                                  |                   |                   |                   |                   |                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Annexure C1 |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                                                                                             | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                               | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                                             | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well managed and modernised infrastructure to support economic growth</b> | C88                           | EE4.5                  | Energy                             | Outcome        | EE4.5 Municipal electricity consumption per 10 000 of the population                                 | New                | New                | Not Applicable                                                      | N/A                              | N/A                              | New               | New               | New               | Nil target        | Current target: Nil target<br><br><b>Proposed target: Barrier<sup>1</sup></b> | Amendment to Objective. This is a correction to align the indicator with the correct Objective.<br><br><b>Current: 3.</b> End load-shedding in Cape Town over time<br><br><b>Proposed: 4.</b> Well managed and modernised infrastructure to support economic growth<br><br>Alignment to Circular 88 requirements. The amendment of the target is to ensure compliance with addendum 7 (issued December 2025). The updated Addendum does not allow that 'Nil target' be used for target setting for indicators with capacity, resource and system limitations.<br><br>The indicator is a shared National Treasury reporting responsibility and there are no systems in place to measure municipal buildings or plants directly supplied by Eskom as required by the Technical Indicator Description. The City only has data available for municipal buildings or plants directly supplied by the City. |             |
| Safety                                                                                                                                 | 5. Effective law enforcement to make communities safer                                                                                                | C88                           | FD1.2                  | Safety and Security                | Outcome        | FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population                   | 0                  | 0.17               | 1.79                                                                | N/A                              | N/A                              | 142               | 142               | 142               | 142               | Current target: 142<br><br><b>Proposed target: &lt;100</b>                    | Target amendment - Decrease<br>The initial target calculation was based on Covid deaths during 2021/2022. The proposed target amendment for 2026/2027 is based on the most recent actuals recorded during 2024/2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |
| Safety                                                                                                                                 | 5. Effective law enforcement to make communities safer                                                                                                | C88                           | FD2.1                  | Safety and Security                | Outcome        | FD2.1 Disaster Management Centre Readiness                                                           | New                | New                | 3                                                                   | N/A                              | N/A                              | New               | New               | Nil target        | Nil target        | Current target: Nil target<br><br><b>Proposed target: 3</b>                   | Target amendment - Increase<br>Indicator removed from the barrier list. The 2026/2027 target to be updated to reflect audit readiness and reportability by the department.<br><br>There are no financial implications.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |             |
| Safety                                                                                                                                 | 5. Effective law enforcement to make communities safer                                                                                                | C88                           | FD2.2                  | Safety and Security                | Outcome        | FD2.2 Fire Services function in accordance with prescribed requirements                              | New                | New                | 3                                                                   | N/A                              | N/A                              | New               | New               | Nil target        | Nil target        | Current target: Nil target<br><br><b>Proposed target: 3</b>                   | Target amendment - Increase<br>Indicator removed from the barrier list. The 2026/2027 target to be updated to reflect audit readiness and reportability by the department.<br><br>There are no financial implications.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | C88                           | WS5.5                  | Water and Sanitation               | Outcome        | <b>Proposed indicator name: WS5.5 Water Security input volume percentage of raw water allocation</b> | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: &lt;100%</b>                                              | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation Operational Indicator: W1 Water Security input volume % of raw water allocation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | C88                           | WS4.4                  | Water and Sanitation               | Outcome        | <b>Proposed indicator name: WS4.4 Green Drop Score</b>                                               | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: &gt;76%</b>                                               | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation W3- Wastewater Treatment Systems Green Drop.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | C88                           | WS4.5                  | Water and Sanitation               | Outcome        | <b>Proposed indicator name: WS4.5 Blue Drop Score</b>                                                | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: &gt;95%</b>                                               | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation W2- Drinking Water Systems Blue Drop.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |
| Transport                                                                                                                              | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all                              | C88                           | C64 (TR)               | Urban Mobility                     | Compliance     | C64 (TR) R-value of all direct municipal vehicle operational costs for public transport              | R 754 067 066      | Barrier            | Not Applicable                                                      | R237 411 485                     | R489 434 450                     |                   |                   |                   |                   | <b>Proposed target: Report</b>                                                | The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| Transport                                                                                                                              | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all                              | C88                           | C65 (TR)               | Urban Mobility                     | Compliance     | C65 (TR) Total number of scheduled public transport access points                                    | 1 440              | Barrier            | Not Applicable                                                      | 521                              | 521                              |                   |                   |                   |                   | <b>Proposed target: Report</b>                                                | The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL)                                                     |                                                                          |                               |                        |                                    |                |                                                                                        |                    |                    |                                                                         |                                     |                                     |                      |                      |                      |                      |                         | Annexure C1                                                                                                                        |
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| Alignment to IDP<br>Priority/ Foundation                                                                                                                                                   | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                 | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025<br>(Subject to change, pending final audit outcomes) | Current year 2025/2026<br>Quarter 1 | Current year 2025/2026<br>Quarter 2 | Targets<br>2022/2023 | Targets<br>2023/2024 | Targets<br>2024/2025 | Targets<br>2025/2026 | Targets<br>2026/2027    | Motivation for amendment                                                                                                           |
| Basic Services                                                                                                                                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | C106 (HS)              | Human Settlements                  | Compliance     | Proposed indicator name:<br>C106 (HS) Number of additional stormwater drains installed | New                | New                | New                                                                     | New                                 | New                                 | New                  | New                  | New                  | New                  | Proposed target: Report | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is a new Compliance indicator. |
| Basic Services                                                                                                                                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | C107 (HS)              | Energy                             | Compliance     | Proposed indicator name:<br>C107 (HS) Number of additional high mast lights installed  | New                | New                | New                                                                     | New                                 | New                                 | New                  | New                  | New                  | New                  | Proposed target: Report | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is a new Compliance indicator. |
| Basic Services                                                                                                                                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | C108 (HS)              | Energy                             | Compliance     | Proposed indicator name:<br>C108 (HS) Number of additional street lights installed     | New                | New                | New                                                                     | New                                 | New                                 | New                  | New                  | New                  | New                  | Proposed target: Report | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is a new Compliance indicator. |
| Basic Services                                                                                                                                                                             | 2. Improved access to quality and reliable basic services                | C88                           | C99 (EE)               | Energy                             | Compliance     | C99 (EE) Number of electricity connection applications received                        | New                | Barrier            | Not Applicable                                                          | 412                                 | 908                                 |                      |                      |                      |                      | Proposed target: Report | The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.                       |
| <b>Legend</b>                                                                                                                                                                              |                                                                          |                               |                        |                                    |                |                                                                                        |                    |                    |                                                                         |                                     |                                     |                      |                      |                      |                      |                         |                                                                                                                                    |
|                                                                                                                                                                                            | Compliance indicator: no target required.                                |                               |                        |                                    |                |                                                                                        |                    |                    |                                                                         |                                     |                                     |                      |                      |                      |                      |                         |                                                                                                                                    |
| <b>Notes</b>                                                                                                                                                                               |                                                                          |                               |                        |                                    |                |                                                                                        |                    |                    |                                                                         |                                     |                                     |                      |                      |                      |                      |                         |                                                                                                                                    |
| 1. Refer to the Barriers and Challenges annexures for the reasons for the lack of data, steps undertaken to provide data in the future and the estimated date when data will be available. |                                                                          |                               |                        |                                    |                |                                                                                        |                    |                    |                                                                         |                                     |                                     |                      |                      |                      |                      |                         |                                                                                                                                    |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                    |                |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Annexure C2                                                                                                                                            |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                             | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Motivation for amendment                                                                                                                               |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | EE4.41                                         | Energy                             | Output         | <b>Proposed indicator name:</b><br><b>EE4.41 Industrial and Commercial Metering Performance</b>                    | <b>Proposed Definition:</b><br>The indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | EE4.42                                         | Energy                             | Output         | <b>Proposed indicator name:</b><br><b>EE4.42 Prepayment efficiency</b>                                             | <b>Proposed Definition:</b><br>The indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | EE4.43                                         | Energy                             | Output         | <b>Proposed indicator name:</b><br><b>EE4.43 Percentage of automated meter reading coverage</b>                    | <b>Proposed Definition:</b><br>The indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | ENV2.31                                        | Urban Waste Management             | Output         | <b>Proposed indicator name:</b><br><b>ENV2.31 Percentage functionality of municipal weighbridge infrastructure</b> | <b>Proposed Definition:</b><br>The indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer station sites. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle tips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site - typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge.<br>Transfer Station- A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills (Municipal Waste Sector Plan, 2012).<br>Landfill Site- An authorised site for the controlled disposal of waste materials also a waste disposal site (Municipal Waste Sector Plan, 2012). | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                                                                                                       |                                                   |                                    |                |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Annexure C2                                                                                                                                                                                                                                             |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                                                                                                   | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                                                                                          | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Motivation for amendment                                                                                                                                                                                                                                |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | ENV2.32                                           | Urban Waste Management             | Output         | <b>Proposed indicator name:</b><br><b>ENV2.32 Percentage compliance of waste management facilities</b>                             | <b>Proposed Definition:</b><br>This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards.<br>Specifically, it requires:<br>• Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards;<br>• Submission of audit reports to the competent authority within stipulated timelines;<br>• Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders;<br>• Facilities that are not licensed or registered receive a score of zero, to incentivize formal compliance and registration.<br>A waste management facility is any facility that requires a waste management license OR a norms and standards registration as both these categories of facility (and associated waste management activities) have prescribed external auditing requirement in terms of NEM:WA(2008).<br>A general waste storage facility means a storage facility that has a capacity to store in excess of 100m³ of general waste continuously.<br>Drop-off Site- A facility where the public is able to drop off garden refuse, source separated recyclables and bulky waste, for which there is no kerb-side collection service. These are formal, constructed sites. These sites are for residents only and trade waste is not accepted. | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                  |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | ENV2.33                                           | Urban Waste Management             | Output         | <b>Proposed indicator name:</b><br><b>ENV2.33 Percentage of landfill sites with airspace monitoring</b>                            | <b>Proposed Definition:</b><br>The indicator measures whether municipalities conduct and maintain annual topographical surveys and airspace assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports, those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                  |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | WS5.32                                            | Water and Sanitation               | Output         | <b>Proposed indicator name:</b><br><b>WS5.32 Percentage of metering performance</b>                                                | <b>Proposed Definition:</b><br>The percentage of water connections metered and billed monthly on actual monthly readings. This indicator evaluates the financial sustainability and water use efficiency of municipalities by tracking accurate metering, and billing practices. This is inclusive of all billed metered water connections, whether residential, commercial, industrial and/or free basic water connections.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                  |
| Basic Services                                                             | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE1.13                                            | Energy                             | Output         | EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                             | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE3.11                                            | Energy                             | Output         | EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                                                                                                       |                                                |                                    |                |                                                                                                        |                                                                                                                                                                                                                                                    | Annexure C2                                                                                                                                                                                                                                              |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                                                                                                   | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                 | Indicator Definition                                                                                                                                                                                                                               | Motivation for amendment                                                                                                                                                                                                                                 |
| Basic Services                                                                       | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE1.11                                         | Energy                             | Output         | EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality   |                                                                                                                                                                                                                                                    | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                                       | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 2. Improved access to quality and reliable basic services</b>                | EE2.11                                         | Energy                             | Output         | EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) |                                                                                                                                                                                                                                                    | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 2. Improved access to quality and reliable basic services                |
| Basic Services                                                                       | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE3.21                                         | Energy                             | Output         | EE3.21 Percentage of planned maintenance performed                                                     |                                                                                                                                                                                                                                                    | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | EE3.22                                         | Energy                             | Output         | <b>Proposed indicator name: EE3.22 Percentage of repairs coverage</b>                                  | <b>Proposed Definition:</b><br>The indicator measures how much is spent on repairs and maintenance of electricity utilities that is both planned and unplanned as a proportion of the total operational costs relating to the electricity utility. | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                   |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                           |                                                   |                                    |                |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Annexure C2                                                                                                                                  |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                       | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                                                    | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Motivation for amendment                                                                                                                     |
| Basic Services                                                                       | 2. Improved access to quality and reliable basic services | ENV3.11                                           | Urban Waste Management             | Output         | ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services | <p><b>Current Definition:</b><br/>The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection <b>and cleaning services</b> all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.</p> <p><b>Proposed Definition:</b><br/><b>The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.</b></p>                                                                                                                                                                                                                                                                                                                               | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025. |
| Housing                                                                              | 7. Increased supply of affordable, well-located homes     | HS1.12                                            | Human Settlements                  | Output         | HS1.12 Number of serviced sites                                                              | <p><b>Current Definition:</b><br/>A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality <b>in the financial year</b>. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water &amp; sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.</p> <p><b>Proposed Definition:</b><br/><b>A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water &amp; sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.</b></p> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025. |
| Housing                                                                              | 7. Increased supply of affordable, well-located homes     | HS1.13                                            | Human Settlements                  | Output         | HS1.13 Hectares of land acquired for human settlements in the municipal area                 | <p><b>Current Definition:</b><br/>Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.</p> <p><b>Proposed Definition:</b><br/><b>Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded, inclusive of finalised devolution processes. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025. |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                   |                                    |                |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Annexure C2                                                                                                                                           |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                      | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                                                                                                                                                                                                                         | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Motivation for amendment                                                                                                                              |
| Housing                                                                              | 7. Increased supply of affordable, well-located homes                    | HS2.21                                            | Human Settlements                  | Output         | HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll                                                                                                                     | <p>Current Definition:<br/>The indicator is defined as the number of residential properties <b>that directly benefited from state-subsidised human settlements programmes</b> that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements <b>development</b> outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.</p> <p><b>Proposed Definition:</b><br/>The indicator is defined as the number of residential properties that have entered the municipal valuation roll, inclusive of the supplementary valuation roll, <b>following from incremental interventions in terms of the National Housing Code (2009)</b>. This includes "zero-rated" properties that enter the municipal valuation roll after completion of human settlements <b>programme</b> outputs (e.g. housing units). <b>This does not include all those benefiting only from financial interventions, but focuses on the outputs of housing programmes specifically.</b> It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.</p> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.          |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS1.11                                            | Water and Sanitation               | Output         | <p>Current indicator Name:<br/>WS1.11 Number of new <b>sewer</b> connections meeting minimum standards</p> <p><b>Proposed indicator Name:</b><br/>WS1.11 Number of new <b>sanitation</b> connections meeting minimum standards</p>                                | <p>Current Definition:<br/>The total number of new <b>sewer</b> connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.</p> <p><b>Proposed Definition:</b><br/>The total number of new <b>sanitation</b> connections (defined as connections to a flush toilet connected to the sewerage system or <b>connected to an on-site sanitation system like a septic tank or a VIP toilet</b>) made by the municipality. This is inclusive of new sanitation connections to communal facilities that meet basic sanitation standards.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Indicator name and definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS2.11                                            | Water and Sanitation               | Output         | WS2.11 Number of new water connections meeting minimum standards                                                                                                                                                                                                  | <p>Current Definition:<br/>Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or <b>Community stand</b>; &lt;200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.</p> <p><b>Proposed Definition:</b><br/>Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or <b>Communal Standpipe</b>; &lt;200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.          |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS3.11                                            | Water and Sanitation               | Output         | <p>Current indicator Name:<br/>WS3.11 Percentage of callouts responded to within <b>48</b> hours (sanitation/wastewater)</p> <p><b>Proposed indicator name:</b><br/>WS3.11 Percentage of callouts responded to within <b>24</b> hours (sanitation/wastewater)</p> | <p>Current Definition:<br/>Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within <b>48</b> hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within <b>48</b> hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within <b>48</b> hours of notification.</p> <p><b>Proposed Definition:</b><br/>Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within <b>24</b> hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within <b>24</b> hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within <b>24</b> hours of notification.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicator name and definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS4.31                                            | Water and Sanitation               | Output         | WS4.31 Percentage of wastewater treatment capacity unused                                                                                                                                                                                                         | <p>Current Definition:<br/>The percentage of wastewater treatment capacity unused. <b>Sewer</b> treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.</p> <p><b>Proposed Definition:</b><br/>The percentage of wastewater treatment capacity unused. <b>Wastewater</b> treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.</p>                                                                                                                                                                                                     | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.          |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                    |                |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Annexure C2                                                                                                                                         |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                  | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Motivation for amendment                                                                                                                            |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS5.5                                          | Water and Sanitation               | Outcome        | <b>Proposed indicator name:</b><br>WS5.5 Water Security input volume percentage of raw water allocation | <b>Proposed Definition:</b><br>This water security indicator measures the adequacy of a water utility's supply system in meeting demand while adhering to regulatory bulk raw water allocation limits and ecosystems requirements. It is defined as the ratio of the bulk water system input volume (all sources) to the permitted raw water allocation volume. The planned water use allocations are determined through Department of Water and Sanitation (DWS) facilitated water reconciliation strategies, which reconcile all available water resources (surface, ground, desalinated and reused water) with current use requirements. These allocations are formalized in Water Use Licenses (WUL) or Service Level Agreements (SLA) and apply to water service providers, such as municipalities and Water Boards.                                                                                                                                         | Indicator name and definition to be added: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| A Capable and Collaborative City Government                                | 16. A Capable and Collaborative City Government                          | GG3.1                                          | Finance                            | Outcome        | GG3.1 Audit Outcome                                                                                     | <b>Current Definition:</b><br>The Audit Opinion is defined by the Auditor-General. <b>It is given across a qualitative, ordinal scale including:</b> 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.<br><br><b>Proposed Definition:</b><br>The Audit Opinion is defined by the Auditor-General as per audit standards: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. <b>As per AG reporting, Audit Opinions are currently only provided on the audit of financial statements.</b> For those who have not completed the process 'Outstanding audits' are recorded.                                                                                                                                 | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |
| Housing                                                                    | 7. Increased supply of affordable, well-located homes                    | HS1.3                                          | Human Settlements                  | Outcome        | HS1.3 Percentage of informal settlements upgraded to Phase 3                                            | <b>Current Definition:</b><br>This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "...Upgraded to Phase 3" is achieved when <b>all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements.</b><br><br><b>Proposed Definition:</b><br>This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "...Upgraded to Phase 3" is achieved when <b>"the installation of permanent municipal engineering infrastructure" is achieved in an informal settlements.</b>                                                                           | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS5.1                                          | Water and Sanitation               | Outcome        | WS5.1 Percentage of non-revenue water                                                                   | <b>Current Definition:</b><br>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).<br><br><b>Proposed Definition:</b><br>Non-revenue water is the percentage of the treated volume of water supplied to a distribution system that does not generate revenue. This is inclusive of: real losses arising from physical water losses (leaks, bursts, overflows); apparent losses from unauthorised consumption or customer metering inaccuracies; and unbilled authorised consumption including unbilled metered consumption and unbilled unmetered consumption. Subtracting the billed authorised consumption from the system input volume, provides an aggregate value for real losses, apparent losses and unbilled authorised consumption combined. | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS5.2                                          | Water and Sanitation               | Outcome        | WS5.2 Total water losses                                                                                | <b>Current Definition:</b><br>Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.<br><br><b>Proposed Definition:</b><br>Total (apparent and real) losses, expressed in terms of annual volume lost per connection per day.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                                                                                                              |                                                   |                                    |                |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Annexure C2                                                                                                                                                                                                                                                  |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                                                                                                          | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                            | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Motivation for amendment                                                                                                                                                                                                                                     |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                     | WS5.3                                             | Water and Sanitation               | Outcome        | WS5.3 Total per capita consumption of water                          | <p>Current Definition:<br/><b>The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.</b></p> <p><b>Proposed Definition:</b><br/>System input volume (SIV) represents the potable volume input to the water supply system from the water utility's own sources, as measured at the water treatment works (WTW) outlet, allowing for all known errors (i.e. errors on bulk water meters) as well as any water imported from other sources, also corrected for known bulk metering errors. This excludes the total exported (raw and treated) water that is authorised consumption outside of the municipality. This is normalised per municipal population per day of the assessment period (365 days in the year).</p> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025.                                                                                                                 |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p><b>Proposed: 4. Well managed and modernised infrastructure to support economic growth</b></p> | EE3.5                                             | Energy                             | Outcome        | EE3.5 Average System Interruption Duration Index (ASIDI)             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p>Amendment to Objective. This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p><b>Proposed: 4. Well managed and modernised infrastructure to support economic growth</b></p> | EE3.6                                             | Energy                             | Outcome        | EE3.6 Average System Interruption Frequency Index (ASIFI)            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p>Amendment to Objective. This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p><b>Proposed: 4. Well managed and modernised infrastructure to support economic growth</b></p> | EE4.4                                             | Energy                             | Outcome        | EE4.4 Percentage total electricity losses                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p>Amendment to Objective. This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p><b>Proposed: 4. Well managed and modernised infrastructure to support economic growth</b></p> | EE4.5                                             | Energy                             | Outcome        | EE4.5 Municipal electricity consumption per 10 000 of the population |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <p>Amendment to Objective. This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                   |                                    |                |                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Annexure C2                                                                                                                                            |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                      | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                         | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Motivation for amendment                                                                                                                               |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS4.4                                             | Water and Sanitation               | Outcome        | <b>Proposed Indicator name:</b><br><b>WS4.4 Green Drop Score</b>  | <b>Proposed Definition:</b><br><b>The latest available Green Drop assessment results. A Green Drop score is a result obtained through an audit conducted by the Department of Water and Sanitation on the entire business of the municipal wastewater services (entire value chain).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS4.5                                             | Water and Sanitation               | Outcome        | <b>Proposed Indicator name:</b><br><b>WS4.5 Blue Drop Score</b>   | <b>Proposed Definition:</b><br><b>The latest available Blue Drop assessment results. A Blue Drop score is a result obtained through an audit conducted by the Department of Water and Sanitation on the water supply system within a municipality. The audit includes the physical inspection of raw water pump stations and purification facilities.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 3. End End load-shedding in Cape Town over time                          | C58 (EE)                                          | Energy                             | Compliance     | C58 (EE) Total non-technical electricity losses in MWh (estimate) | Current Definition:<br>Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that <b>inform</b> such a measure.<br><br><b>Proposed Definition:</b><br><b>Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that <b>inform</b> such a measure.</b> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.           |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C60 (WS)                                          | Water and Sanitation               | Compliance     | C60 (WS) Total number of sewer connections                        | Current Definition:<br>The total number of <b>sewer connections</b> in the municipal area. <b>Sewer</b> connection is any <b>physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.</b><br><br><b>Proposed Definition:</b><br><b>The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.           |
| Basic Services                                                             | 2. Improved access to quality and reliable basic services                | C61 (WS)                                          | Water and Sanitation               | Compliance     | C61 (WS) Total number of chemical toilets in operation            | Current Definition:<br>The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet <b>is structured around a relatively small tank, which needs to be emptied frequently.</b><br><br><b>Proposed Definition:</b><br><b>The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d) of the Revised Compulsory National Water and Sanitation Standards, 2025).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.           |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                    |                |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Annexure C2                                                                                                                                              |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                                                                                                                                                                                  | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Motivation for amendment                                                                                                                                 |
| A Resilient City                                                                     | 14. A Resilient City                                                     | C90 (ENV)                                      | Future Planning and Resilience     | Compliance     | Current indicator name:<br>C90 (ENV) Date of the last Climate Change Needs and Response Assessment <b>tabled at Council</b><br><br>C90 (ENV) Date of the last Climate Change Needs and Response Assessment <b>published in the Gazette</b>                                              | Current Definition:<br>A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment <b>is tabled at a Council meeting as a matter of public record for the attention of public representatives.</b><br><br>Proposed Definition:<br>A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment <b>finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.</b> | Indicator name and definition to be amended:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| A Resilient City                                                                     | 14. A Resilient City                                                     | C91 (ENV)                                      | Future Planning and Resilience     | Compliance     | Current indicator name:<br>C91 (ENV) Date of the last Climate Change Response Implementation Plan <b>tabled at Council</b><br><br>Proposed indicator name:<br>C91 (ENV) Date of the last Climate Change Response Implementation Plan <b>adopted as a component of the municipal IDP</b> | Current Definition:<br>A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is <b>tabled at a Council meeting as a matter of public record for the attention of public representatives.</b><br><br>Proposed Definition:<br>A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is <b>adopted as a component of the municipal IDP.</b>                                                                                                                                                                                                                                          | Indicator name and definition to be amended:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C106 (HS)                                      | Human Settlements                  | Compliance     | Proposed indicator name:<br>C106 (HS) Number of KM of additional stormwater drains installed                                                                                                                                                                                            | Proposed Definition:<br>This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.   |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C107 (HS)                                      | Energy                             | Compliance     | Proposed indicator name:<br>C107 (HS) Number of additional high mast lights installed                                                                                                                                                                                                   | Proposed Definition:<br>A high mast light refers to a tall lighting pole, typically in excess of 15 meters, to illuminate a large, outdoor area. The indicator tracks the number of additional high mast lights installed by the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.   |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C108 (HS)                                      | Energy                             | Compliance     | Proposed indicator name:<br>C108 (HS) Number of additional street lights installed                                                                                                                                                                                                      | Proposed Definition:<br>A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.   |
| Legend                                                                               |                                                                          |                                                |                                    |                |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                          |
|                                                                                      | No definitional change/amendment.                                        |                                                |                                    |                |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                          |

| MFMA Circular 88 Barriers and Challenges - Outcomes Scorecard (2026-2027 Annual Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                             |                                                 |                                        |                                    |                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
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| National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025. |                                             |                                                 |                                        |                                    |                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
| No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Alignment to IDP                            | Corporate Objective                             | Circular 88 Outcomes                   | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                                                     | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Additional comment                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Priority                                    |                                                 |                                        |                                    |                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Basic Services                              | 3. End load-shedding in Cape Town over time     | EE4. Improved energy sustainability    | Shared responsibility              | EE4.5 Municipal electricity consumption per 10 000 of the population                                                          | The indicator is a shared National Treasury reporting responsibility and there are no systems in place to measure municipal buildings or plants directly supplied by Eskom as required by the Technical Indicator Description. The City only has data available for municipal buildings or plants directly supplied by the City.<br><br>Steps: Action plan will be monitored towards the implementation of the indicator.<br><br>Estimated date of audit readiness: <del>2026/2027</del> 2027/2028 | Indicator to remain on the Barrier and Challenges list. |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | A Capable and Collaborative City Government | 16. A Capable and Collaborative City Government | GG2. Improved municipal responsiveness | Corporate Services                 | GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders) | The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                                                                                              | Indicator to remain on the Barrier and Challenges list. |

MFMA Circular 88 Barriers and Challenges - Output Scorecard (2026-2027 Annual Review)

Annexure C4

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                                                                                                      | Circular 88 Outcomes                                 | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                          | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Additional comment                                        |
|-----|------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
|     | Priority         |                                                                                                                          |                                                      |                                    |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                           |
| 1   | Basic Services   | 4. Well-managed and modernised infrastructure to support Economic Growth                                                 | WS5.3 Total per capita consumption of water          | Water and Sanitation               | WS5.32 Percentage of metering performance                                          | <p>System limitation as connections not on the billing system are required to measure this indicator. This information is not easily available on the SAP system and the City needs to explore other ways to report i.e surveys etc. Further investigations are required to provide possible estimated figures.</p> <p>Steps: The City will establish the methodology for reporting on this indicator, and identify an auditable processes and controls for calculating connections not on the billing system.</p> <p>Estimated date of audit readiness: 2027/2028</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicator to be added on the Barrier and Challenges list. |
| 2   | Transport        | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | TR5. Improved access to public transport (incl. NMT) | Urban Mobility                     | TR5.31 Percentage of scheduled municipal bus trips that are universally accessible | <p>System limitation as it is not feasible to report in accordance with the Technical Indicator Description. The measurement of universally accessible trips are not clear relating to the deployment of boarding bridges.</p> <p>Steps: During the various engagements held in 2025, National Treasury (NT) indicated that technical guidance would be sought from the Department of Transport related to any definitional revisions for universal accessibility and accessibility provisions that should apply. They did indicate that the matter would be addressed at the Transport and Roads Technical Working Groups, however the City's concerns have not yet been addressed.</p> <p>The City will further engage NT for guidance on the indicator.</p> <p><del>City engaged National Treasury in the November 2024 Technical Working Group meeting requesting clarity and is awaiting formal feedback. National Treasury advised that they will schedule a meeting with the City after internal consultations with the relevant national departments.</del></p> <p>Estimated date of audit readiness: <del>2026/27</del> 2027/2028</p> | Indicator to remain on the Barrier and Challenges list.   |

| MFMA Circular 88 Barriers and Challenges - Output Scorecard (2026-2027 Annual Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                                                                   |                                                 |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------|-------------------------------------------------|------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <p>National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.</p> |                  |                                                                   |                                                 |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                         |
| No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Alignment to IDP | Corporate Objective                                               | Circular 88 Outcomes                            | Lead (L)/ Contributing Directorate | Key Performance Indicator                | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                               | Additional comment                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Priority         |                                                                   |                                                 |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                         |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  | 13. Safe and quality roads for pedestrians, cyclists and vehicles | TR6. Improved quality of municipal road network | Human Settlements                  | TR6.13 Kms of new municipal road network | <p>System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements directorate.</p> <p>Steps: Feasible solutions are being investigated to address the challenges experienced and action plans will be developed and monitored to ensure reporting can commence in 2026/27-2027/2028.</p> <p>Estimated date of audit readiness: 2026/27-2027/2028</p> | Indicator to remain on the Barrier and Challenges list. |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                                       | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                             | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Additional comment                                                                                                              |
|-----|------------------|-----------------------------------------------------------|----------------------|------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
|     | Priority         |                                                           |                      |                                    |                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                 |
| 1   | Economic Growth  | 1. Increased jobs and investment in the Cape Town economy | N/A per C88          | Community Services and Health      | C85 (LED) Number of business licenses renewed                         | The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed.<br><br>As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                                                                           | Indicator to remain on the Barrier and Challenges list.                                                                         |
| 2   | Basic Services   | 2. Improved Access to Quality and reliable Basic Services | N/A per C88          | Energy                             | C99 (EE) Number of electricity connection applications received       | <del>System limitation as the City's measurement differs from the Technical Indicator Description. The City reports on the number of quotations issued and not the number of applications received. The City is of the view that quotations is a more accurate measure to assess electricity demand.</del><br><br>Steps: The City will consult National Treasury on the measurement of the indicator and propose that City's measurement be considered.<br><br>Estimated date of audit readiness: 2026/2027 | The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness. |
| 3   | Safety           | 5. Effective Law Enforcement to make communities safer    | N/A per C88          | Safety and Security                | C73 (FD) Number of structural fires occurring in informal settlements | System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only.<br><br>Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description.<br><br>Estimated date of audit readiness: 2026/2027 2027/2028                                              | Indicator to remain on the Barrier and Challenges list.                                                                         |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                                                                                                      | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                    | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                      | Additional comment                                                                                                              |
|-----|------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
|     | Priority         |                                                                                                                          |                      |                                    |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                 |
| 4   |                  | 5. Effective Law Enforcement to make communities safer                                                                   | N/A per C88          | Safety and Security                | C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate) | System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only.<br><br>Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description.<br><br>Estimated date of audit readiness: 2026/2027 2027/2028 | Indicator to remain on the Barrier and Challenges list.                                                                         |
| 5   | Transport        | 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | N/A per C88          | Urban Mobility                     | C64 (TR) R-value of all direct municipal vehicle operational costs for public transport      | System limitation as it is not always possible to isolate direct and indirect operational costs for public transport as required by the Technical Indicator Description.<br><br>Steps: The City has consulted with National Treasury regarding the reporting requirements and the challenges experienced, and is awaiting their feedback.<br><br>Estimated date of audit readiness: 2026/2027                                                                  | The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness. |
| 6   | Transport        | 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | N/A per C88          | Urban Mobility                     | C65 (TR) Total number of scheduled public transport access points                            | The Technical Indicator Description does not specify whether the access points should be operational. This poses a risk for accurate reporting.<br><br>Steps: The City will consult National Treasury for further clarification and guidance on this matter.<br><br>Estimated date of audit readiness: 2026/2027                                                                                                                                               | The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness. |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP                            | Corporate Objective                             | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                                     | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                               | Additional comment                                      |
|-----|---------------------------------------------|-------------------------------------------------|----------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|     | Priority                                    |                                                 |                      |                                    |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                         |
| 7   | A resilient City                            | 14. A Resilient City                            | N/A per C88          | Future Planning and Resilience     | C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council                     | The challenge is that the guidance has not yet been published by The Department of Forestry, Fisheries and the Environment (DFFE), and the relevant section of the Act has not yet commenced.<br><br>Steps: The City is awaiting guidance from DFFE on what exactly needs to be published in the Climate Change Needs and Response Assessment.<br><br>Estimated date of audit readiness: <del>2026/2027</del> 2027/2028 | Indicator to remain on the Barrier and Challenges list. |
| 8   | A Capable and Collaborative City Government | 16. A Capable and Collaborative City Government | N/A per C88          | Corporate Services                 | C5 (GG) Number of recognised traditional leaders within your municipal boundary                               | The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                   | Indicator to remain on the Barrier and Challenges list. |
| 9   |                                             | 16. A Capable and Collaborative City Government | N/A per C88          | Corporate Services                 | C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings | The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                   | Indicator to remain on the Barrier and Challenges list. |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP                            | Corporate Objective                             | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                          | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Additional comment                                      |
|-----|---------------------------------------------|-------------------------------------------------|----------------------|------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|     | Priority                                    |                                                 |                      |                                    |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |
| 10  | A                                           | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | <p>The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023.</p> <p>Steps: <del>The City will consult National Treasury for guidance on this matter</del>; The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: N/A</p> | Indicator to remain on the Barrier and Challenges list. |
| 11  | A Capable and Collaborative City Government | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | <p>The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023.</p> <p>Steps: <del>The City will consult National Treasury for guidance on this matter</del>; The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: N/A</p> | Indicator to remain on the Barrier and Challenges list. |
| 12  |                                             | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement   | <p>The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023.</p> <p>Steps: <del>The City will consult National Treasury for guidance on this matter</del>; The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: N/A</p> | Indicator to remain on the Barrier and Challenges list. |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                             | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                          | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Additional comment                                      |
|-----|------------------|-------------------------------------------------|----------------------|------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|     | Priority         |                                                 |                      |                                    |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                         |
| 13  |                  | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C94 (FM) Number of requests approved for deviations from approved procurement plan | <p>The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of Section 168 of the Municipal Financial Management Act.</p> <p>Steps: <del>The City will seek guidance from National Treasury on the matter.</del> The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: To be confirmed in consultation with National Treasury.</p> | Indicator to remain on the Barrier and Challenges list. |

### Summary: 2022-2027 Integrated Development Plan (IDP) – Proposed amendments 2026/2027

| Proposal                                                                                                      | Reason                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Proposed amendments to footnotes.                                                                          | Terminology update to support the integrity of the City financial base.                                                                                                                                                                   |
| 2. Proposed amendments to programme 4.1 Utility business model reform programme                               | It is important that the IDP reflects this political commitment – made through Council approved reform strategies.                                                                                                                        |
| 3. Proposed amendments to the narrative of the Road safety and maintenance programme.                         | Streamline the reference to the areas of maintenance.                                                                                                                                                                                     |
| 4. Proposed changes to the statistical information in the IDP.                                                | As per the IDP review memo, which was supported by the Executive Mayor, statistical information is updated to reflect significant changes or corrections.                                                                                 |
| 5. Proposed updates to the list of statutory, strategic and operational plans (referred to as IDP annexures). | These proposals formed part of the IDP review process and were supported by the Executive Mayor as proposed amendments flowing from the IDP review process.                                                                               |
| 6. IDP alignment with Provincial Strategic Plan.                                                              | The Western Cape Government's (WCG) Provincial Strategic Plan (PSP) was approved in early 2025 and the linkages between the two documents (IDP and PSP) requires updating. Reference is also made to the updated NDP implementation plan. |
| 7. Proposed amendments to the Corporate Scorecard, Municipal Entities Scorecard, and C88 Scorecard.           | Prior year audit findings.<br>National Treasury Circular 88 Addendum amendments; and<br>Budget adjustments.                                                                                                                               |

## 1. Proposed amendments to footnotes.

Page 61 and 81 in the IDP

| Motivation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The Local Government: Municipal Property Rates Act requires formal permanent structures to be valued and rated. By maintaining the definition in the IDP that any development build without building plans is considered "informal", could result in disputes regarding the valuation of these structures.</p> <p>A permanent structure built without building plans is an unregulated development, and procedures should be put in place by the relevant department to regularise the development.</p> <p>The continuation of this kind of terminology (informal building is a building without a building plan) can undermine the integrity of the City financial base.</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Current Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Proposed Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p>Footnote 71</p> <p>In the context of this programme, backyard dwelling refers to either formal or informal additional dwellings. A formal additional dwelling is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, <del>built according to approved architectural plans. An informal additional dwelling is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, with no approved plans.</del></p>                                                                                   | <p>In the context of this programme, backyard dwelling refers to either formal or informal additional dwellings. A formal additional dwelling is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, <b><i>whether built according to approved architectural plans or without building plans approved by the CCT, but would be considered as fixed property and permanent in nature if the owner had followed a lawful building development planning process. An informal additional dwelling is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, with no approved plans and that is not considered as fixed property and permanent in nature.</i></b></p> |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Footnote 85                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| In the context of this programme, a formal additional dwelling is a structure constructed of any National-Building Regulation-approved material, intended or used for human habitation, on the same registered residential property as a main dwelling, built according to approved architectural plans. An informal additional dwelling is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, with no approved plans. |  |

## 2. Proposed amendments to programme 4.1 Utility business model reform programme

Page 64 in the IDP

| Motivation                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| This programme represents a major national programme across all metros with significant political buy-in. Whilst the 'reforms' at the City Of Cape Town will likely remain relatively contained (on account of many of them being place already), it is important that the IDP reflects this political commitment – made through Council approved reform strategies. |

| Current Narrative                                                                                                                                                                                                                                                                                                                                                                 | Proposed Narrative                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>4.1 Utility Business Model Reform Programme</p> <p>Programme description: Adapt the City's utilities to be sustainable and future-fit.</p> <p>As Cape Town is a growing city characterised by high density and informality, a key priority will be to build greater flexibility and agility into the City's basic services delivery models. By ensuring that its utilities</p> | <p>Insert new textbox containing the following text:</p> <p><b><i>The City's ongoing reform efforts are supported and given momentum and focus by the National Treasury's Metro Trading Services Reform (MTR), which provides a strategic framework and financial backing through the Urban Development Financing Grant (UDFG). The primary drivers for these reforms are the macro-contextual challenges facing</i></b></p> |

|                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| operate according to resilience principles, the City will be better able to withstand the failure of critical national services and government institutions, as well as the instability of national grant funding. At the same time, the City will engage robustly with National Government and state-owned enterprises to play their appropriate role by delivering services that the City is not responsible for. | <b><i>Cape Town as a rapidly growing city characterised by high density and increasing informality. These factors necessitate a fundamental shift toward greater flexibility and agility in basic service delivery models to ensure they remain resilient and service oriented. By aligning these local imperatives with the national focus applied through the MTSR, the City is hardcoding its utility business model reforms to adapt to the changing operating context, enhancing accountability and maintaining effective financial control, ensuring that utilities operate as high-performing business units. This integrated approach ensures that Cape Town's utilities can withstand national institutional instability and other contextual fluctuations while delivering long-term sustainable services in a complex urban environment.</i></b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### 3. Proposed amendments to the narrative of the Road safety and maintenance programme.

Page 94 in the IDP

| Motivation                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The proposed amendment to the wording is to streamline the reference to the areas of maintenance. The referral to repairing of potholes is included under the reference to maintenance of roads in the same sentence. |

| Current Narrative                                                                                                                                                                                                                                                          | Proposed Narrative                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective maintenance strategies are implemented to sustain the road network into the future, and the City will continue to upgrade and maintain public transport infrastructure, roads, stormwater infrastructure and traffic signals, <del>and to repair potholes.</del> | Effective maintenance strategies are implemented to sustain the road network into the future, and the City will continue to upgrade and maintain public transport infrastructure, roads, stormwater infrastructure and traffic signals. |

#### 4. Proposed amendments to the statistical information in the IDP

Pages 22 to 37 in the IDP

| Motivation                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| As per the IDP review memo, which was supported by the Executive Mayor, statistical information is updated to reflect significant changes or corrections. |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP                    | Proposed 2025 stat change   | Current IDP narrative                                                                                                                                                                                                                                   | Proposed IDP amendments                                                                                                                                                                                                                                                                                         | Source                                                                                                                                                                                                  |
|-------------------------------|-----------------------|-----------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Economy                       | GDP growth            | grew by 1% in 2023          | decreased to 1,0% (2024)    | In line with the national trend, Cape Town's economy <del>grew by 1% in 2023</del> . The South African Reserve Bank (SARB) estimated economic growth of 1,2% for the country for 2024, and Cape Town is expected to come in above this figure, at 1,4%. | In line with the national trend, Cape Town's economy <b>decreased to 1,0% (2024)</b> . The South African Reserve Bank (SARB) estimated economic growth of <b>1,3%</b> for the country for <b>2025</b> , and Cape Town is expected to come in above this figure, <b>typically 0.2 percentage points higher</b> . | <del>Regional Explorer, 2023</del><br><b>South Africa Regional Explorer, 2025.</b>                                                                                                                      |
| Economy                       | GDP forecast          | 1.2% for the country (2024) | 1.3% for the country (2025) |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                 | <del>Statement of the Monetary Policy Committee, July 2023,</del> South African Reserve Bank.<br><b>South African Reserve Bank, 2025, Statement of the Monetary Policy Committee, 20 November 2025.</b> |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP           | Proposed 2025 stat change | Current IDP narrative                                                                                                                                                                                                                                                                                                         | Proposed IDP amendments                                                                                                                                                                              | Source                                                                                                   |
|-------------------------------|-----------------------|--------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Economy                       | GDP forecast          | 1.4%               | 0.2%                      |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                      | Regional eXplorer, 2023<br><br><b>South Africa Regional eXplorer, 2025.</b>                              |
| Economy                       | GDP                   | 10,5% (2022)       | 10,0% (2024)              | 10,5% of national GDP in 2022                                                                                                                                                                                                                                                                                                 | <b>10,0%</b> of national GDP in <b>2024</b>                                                                                                                                                          | Regional eXplorer, 2023<br><br><b>South Africa Regional eXplorer, 2025, current GDP</b>                  |
| Economy                       | Top 3 Sectors         | 72,3% of total GVA | 69,8% (2024) of total GVA | <del>For Cape Town, the top 3 contributors to GVA, finance, real estate &amp; business services; community, personal &amp; social services; and trade &amp; hospitality, total 72,3% of total CT GVA.</del><br><br><del>The top 3 contributors to total employment, namely finance; community services; and trade &amp;</del> | <b>For Cape Town, the top 3 contributors to GVA, finance, real estate &amp; business services; community, personal &amp; social services; and manufacturing, total 69,8% of total CT GVA (2024).</b> | <del>2021 IHS Markit</del><br><br><b>South Africa Regional eXplorer, 2025, constant GVA 2015 prices.</b> |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP) | 2024 IDP                                    | Proposed 2025 stat change                   | Current IDP narrative                                                                                                                                                                       | Proposed IDP amendments                                                                                                                                                                                                               | Source                                                                                                       |
|-------------------------------|-----------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
|                               |                       |                                             |                                             | hospitality, make up <del>64,4%</del> of total CT employment.                                                                                                                               |                                                                                                                                                                                                                                       |                                                                                                              |
| People                        | Population            | 4,756,255 - 2022 estimation                 | 5.03 million (2025)                         | Cape Town has seen steady population growth and, by 2022, was home to an estimated <del>4.756</del> million people.                                                                         | Cape Town has seen steady population growth and, by <b>2025</b> , was home to an estimated <b>5.03</b> million people.                                                                                                                | <del>2022 Mid Year Population Estimates, Statistics South Africa</del><br><br><b>City of Cape Town 2026.</b> |
| Environment                   | Protected land area   | 45000ha                                     | 55000ha                                     | <del>45000ha</del> accessible protected areas                                                                                                                                               | <b>55000ha</b> publicly accessible protected areas                                                                                                                                                                                    | <b>City of Cape Town 2026.</b>                                                                               |
| Water and sanitation          | Access to services    | 78,8% free and unrestricted access to water | 81,2% free and unrestricted access to water | The City provides <del>78,8%</del> of households in informal settlements with free and unrestricted access to water within 200m radius, as well <del>73,7%</del> with access to sanitation. | The City provides <b>81.2%</b> households in informal settlements with free and unrestricted access to water within 200m radius, as well <b>63.4% (excluding backyarders, makeshift and rental stocks)</b> with access to sanitation. | <b>City of Cape Town 2026.</b>                                                                               |
| Water and sanitation          | Access to services    | 69,8% - access with 100m                    | 70,6% - access within 100m                  | <del>the City aims for its own higher service standard of at least one communal tap per 25 households, provided within 100 m of</del>                                                       | <b>the City provides approximately 70.6% of households in informal settlements with free and</b>                                                                                                                                      | <b>City of Cape Town 2026.</b>                                                                               |

| IDP subsection (e.g. Economy)        | Statistics (e.g. GDP)                  | 2024 IDP                                         | Proposed 2025 stat change                        | Current IDP narrative                                                                                              | Proposed IDP amendments                                                                                                                                                                               | Source                                                                                                                                                                                                                        |
|--------------------------------------|----------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                      |                                        |                                                  |                                                  | <del>each household – a standard achieved for 69,8% of informal settlements in Cape Town.</del>                    | <b>unrestricted access to water within 100m radius.</b>                                                                                                                                               |                                                                                                                                                                                                                               |
| Energy                               | Energy consumption                     | Energy reduction: 265 GWh                        | Energy savings: 427 GWh                          | <del>This has reduced electricity demand by 265 GWh and saved over R340 million between 2009/10 and 2020/21.</del> | <b><i>This cumulatively avoided 427 GWh of electricity consumption (more than an entire year's municipal operations consumption) over 15 years, saving approx. R625 million and 422,88 tCO2e.</i></b> | <del>Includes secondary savings (local cost of supply). City of Cape Town State of Energy and Carbon Report 2021.</del><br><br><del>City of Cape Town Energy and Climate Change D</del><br><br><b>City of Cape Town 2026.</b> |
| Energy                               | Electricity supply                     | 55 injection points                              | 33 supply points                                 | <del>The City's distribution network includes 55 injection points from the national grid</del>                     | The City's distribution network includes <b>33 supply points</b> from the national grid                                                                                                               | <b>City of Cape Town 2026.</b>                                                                                                                                                                                                |
| Community Facilities and environment | Sensitive natural areas and greenbelts | 27 sensitive natural areas<br><br>337 greenbelts | 38 sensitive natural areas<br><br>335 greenbelts | The City currently manages <del>27</del> sensitive natural areas and <del>337</del> greenbelts                     | The City currently manages <b>38</b> sensitive natural areas and <b>335</b> greenbelts                                                                                                                | <del>Most of the CCT nature reserves along with the Table Mountain National Park are largely open access.</del>                                                                                                               |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP)           | 2024 IDP    | Proposed 2025 stat change | Current IDP narrative                             | Proposed IDP amendments                              |             |              | Source                                                                                                                |
|-------------------------------|---------------------------------|-------------|---------------------------|---------------------------------------------------|------------------------------------------------------|-------------|--------------|-----------------------------------------------------------------------------------------------------------------------|
|                               |                                 |             |                           |                                                   |                                                      |             |              | City of Cape Town Recreation and Park<br><br><b>City of Cape Town 2026.</b>                                           |
| People                        | Population                      |             |                           | 4 756 255 estimated population in <del>2022</del> | <b>5 030 496</b> estimated population in <b>2025</b> |             |              | 2022 Mid-Year Population Estimates, Statistics South Africa<br><br><b>City of Cape Town 2026.</b>                     |
| Transport                     | Infographic (Transport to Work) | 2014 & 2019 | Add 2024                  | <b>Mode of transport to place of employment</b>   | <b>2014</b>                                          | <b>2019</b> | <b>2024</b>  | 2014 and 2019 General Household Survey, Stats SA<br><br><b>2014, 2019 and 2024 General Household Survey, Stats SA</b> |
|                               |                                 |             |                           | Office is at home                                 | 8.4%                                                 | 7.6%        | <b>14.0%</b> |                                                                                                                       |
|                               |                                 |             |                           | Walking                                           | 7.2%                                                 | 7.7%        | <b>9.4%</b>  |                                                                                                                       |
|                               |                                 |             |                           | Bicycle / motorcycle                              | 1.1%                                                 | 0.0%        | <b>0.4%</b>  |                                                                                                                       |
|                               |                                 |             |                           | Minibus taxi/sedan                                | 14.1%                                                | 23.3%       | <b>20.9%</b> |                                                                                                                       |
|                               |                                 |             |                           | Bus                                               | 11.0%                                                | 8.8%        | <b>7.6%</b>  |                                                                                                                       |
|                               |                                 |             |                           | Train                                             | 14.6%                                                | 0.0%        | <b>1.1%</b>  |                                                                                                                       |

| IDP subsection (e.g. Economy) | Statistics (e.g. GDP)      | 2024 IDP    | Proposed 2025 stat change | Current IDP narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Proposed IDP amendments |       |       | Source               |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
|-------------------------------|----------------------------|-------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|-------|----------------------|------|------|------|----------------------|-------|-------|-------|---------------|-------|-------|-------|---------------|-------|-------|-------|---------------|-------|------|------|----------------------|------|------|------|-------------|------|------|------|-------|------|------|------|--|
|                               |                            |             |                           | Lift club using private vehicle                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2.9%                    | 4.5%  | 2.9%  |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
|                               |                            |             |                           | Private/ Company vehicle                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 39.8%                   | 43.3% | 43.2% |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
|                               |                            |             |                           | Unknown                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.9%                    |       | 0.5%  |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Transport                     | Infographic (Time to Work) | 2014 & 2019 | Add 2024                  | <table><tr><th>Time taken to travel</th><th>2014</th><th>2019</th><th>2024</th></tr><tr><td>Less than 15 minutes</td><td>18.0%</td><td>13.7%</td><td>14.5%</td></tr><tr><td>15–30 minutes</td><td>34.3%</td><td>41.1%</td><td>40.7%</td></tr><tr><td>31–60 minutes</td><td>33.9%</td><td>33.4%</td><td>36.9%</td></tr><tr><td>61–90 minutes</td><td>10.4%</td><td>8.6%</td><td>5.3%</td></tr><tr><td>More than 90 minutes</td><td>0.5%</td><td>1.2%</td><td>1.0%</td></tr><tr><td>Do not know</td><td>2.9%</td><td>2.0%</td><td>1.6%</td></tr><tr><td>Total</td><td>100%</td><td>100%</td><td>100%</td></tr></table> |                         |       |       | Time taken to travel | 2014 | 2019 | 2024 | Less than 15 minutes | 18.0% | 13.7% | 14.5% | 15–30 minutes | 34.3% | 41.1% | 40.7% | 31–60 minutes | 33.9% | 33.4% | 36.9% | 61–90 minutes | 10.4% | 8.6% | 5.3% | More than 90 minutes | 0.5% | 1.2% | 1.0% | Do not know | 2.9% | 2.0% | 1.6% | Total | 100% | 100% | 100% |  |
| Time taken to travel          | 2014                       | 2019        | 2024                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Less than 15 minutes          | 18.0%                      | 13.7%       | 14.5%                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| 15–30 minutes                 | 34.3%                      | 41.1%       | 40.7%                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| 31–60 minutes                 | 33.9%                      | 33.4%       | 36.9%                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| 61–90 minutes                 | 10.4%                      | 8.6%        | 5.3%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| More than 90 minutes          | 0.5%                       | 1.2%        | 1.0%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Do not know                   | 2.9%                       | 2.0%        | 1.6%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |
| Total                         | 100%                       | 100%        | 100%                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |       |       |                      |      |      |      |                      |       |       |       |               |       |       |       |               |       |       |       |               |       |      |      |                      |      |      |      |             |      |      |      |       |      |      |      |  |

## 5. Proposed amendments to the IDP Statutory, Strategic and Operational Plans (referred to as IDP annexures)

Pages 123 to 124 in the IDP

### Motivation:

The strategic, statutory and operational plans, which form part of the IDP, are listed on pages 122-124 of the IDP document and are available on the IDP webpage as annexures to the IDP (therefore referred to as IDP annexures). These plans are included in compliance with section 26 of the Municipal Systems Act (MSA), Act 32 of 2000 and the relevant Regulations promulgated in terms of the legislation.

The IDP annexures were reviewed in line with section 34 of the MSA during August and September 2024, as stipulated on the Council-approved IDP and Budget Time-schedule, to determine any changes or projected changes to any of the plans.

| Name of Statutory, Strategic or Operational Plan | Reason for update or inclusion                                                                                                   | Approval Process | Public participation requirement | To be included in the proposed amendments |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------|-------------------------------------------|
| Financial Plan<br>(Replace)                      | Financial Plan is updated on an annual basis as part of the Budget Process                                                       | May 2026         | April 2026                       | Yes<br><br>Pending Council approval       |
| IDP & Budget Time-schedule<br>(Replace)          | The IDP & Budget Time-schedule sets out the steps in preparation for the financial year's review, amendments and Budget process. | May 2026         | n/a                              | Yes<br><br>Pending Council approval       |

| Name of Statutory, Strategic or Operational Plan                    | Reason for update or inclusion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Approval Process | Public participation requirement | To be included in the proposed amendments |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------|-------------------------------------------|
| Five Year Integrated Human Settlements Sector Plan<br><br>(Replace) | Annual Review of our Five-year plan. No significant changes will be made only updates to current data/projects/programmes will occur which include: <ul style="list-style-type: none"> <li>• Housing backlog and future projections</li> <li>• Housing delivery to date</li> <li>• Land parcels released to the market as part of the MPP: Land Release for Affordable Housing.</li> <li>• Updates to the Project Pipeline</li> <li>• Updated financial figures as per latest approved budget</li> </ul>                  | April 2026       | n/a                              | Yes<br><br>Pending Council approval       |
| <b>Climate Change Action Plan (2021)</b><br><br>(add)               | During 2025, compliance indicators for MFMA Circular 88 were revised. Specifically, indicator C91 was revised to be defined as "Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP". The City's Climate Change Action Plan meets the requirements of a "Climate Change Response Implementation Plan" as described in the Climate Change Act.<br><br>As such, it needs to be included as an annexure to the IDP in order to ensure compliance with MFMA Circular 88. | May 2021         | n/a                              | Yes                                       |

| Name of Statutory, Strategic or Operational Plan                                                           | Reason for update or inclusion                                                                                                                 | Approval Process | Public participation requirement | To be included in the proposed amendments |
|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------|-------------------------------------------|
| <p><del>Bioregional Plan</del></p> <p><b>Cape Town Biodiversity Spatial Plan 2025</b></p> <p>(Replace)</p> | The Cape Town Biodiversity Spatial Plan 2025 was adopted by Council on 30 July, Policy Number 70196. This replaces the Bioregional Plan, 2015. | July 2025        | February/March 2025              | Yes                                       |
| <p>Integrated Waste Management Plan (Sector Plan)</p> <p>(Replace /update)</p>                             | The waste strategy was approved by council in April 2025. The Sector Plan (annexure to IWMP) must be aligned with the approved waste strategy. | April 2025       | n/a                              | Yes                                       |
| Cape Town 2050 Long Term-term Plan                                                                         | Will inform the next five IDP cycles to achieve our vision for 2050.                                                                           | December 2025    | 1 July to 12 September 2025      | Yes                                       |

## 6. IDP alignment with the Provincial Strategic Plan

Pages 42, 132 to 137 in the IDP

### Motivation:

Section 26(d) of the MSA states that an IDP must reflect the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements.

The PSP was approved in early 2025. The PSP sets out the WCG's key priorities and strategic direction for the 2025–2030 period. As such, the IDP review memo proposed several amendments to align the IDP with the new PSP and to make reference to the implementation plan of the National Development Plan (NDP) – the Medium-Term Development Plan 2024-2029.

| Current narrative                                                                                                                                                                                                                                                                                                                                             | Proposed narrative                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Strategic Alignment</b></p> <p>The priorities and foundations underlying our vision are generally aligned with national and provincial strategies (see annexure B). These include the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and the Provincial Strategic Plan <del>2019–2024</del> and Recovery Plan 2021.</p> | <p><b>Strategic Alignment</b></p> <p>The priorities and foundations underlying our vision are generally aligned with national and provincial strategies (see annexure B). These include the National Development Plan (NDP), <b>Medium Term Development Plan 2024-2029 (Implementation Plan for the NDP)</b>, Integrated Urban Development Framework (IUDF) and the Provincial Strategic Plan <b>2025-2030</b> and Recovery Plan 2021.</p> |

|                                                       |                                                        |                                                                                                  |                             |                                                                            |                                                                    |                                                        |                                                                       |                                  |                                                 |
|-------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------|-------------------------------------------------|
| IDP alignment with National and Provincial strategies |                                                        | WESTERN CAPE STRATEGIC PLAN 2019-2024<br><b>WESTERN CAPE PROVINCIAL STRATEGIC PLAN 2025-2030</b> |                             |                                                                            |                                                                    |                                                        |                                                                       |                                  |                                                 |
| PRIORITIES AND FOUNDATIONS                            | OBJECTIVE                                              | VISION ——— INSPIRED PRIORITY                                                                     | <b>PORTFOLIO (PRIORITY)</b> | FOCUS ——— AREA ——— AND INTERVENTION                                        | <b>FOCUS ——— AREA ——— AND ENABLERS</b>                             |                                                        |                                                                       |                                  |                                                 |
| ECONOMIC GROWTH                                       | Increased jobs and investment in the Cape Town economy | <del>Growth ——— and ——— jobs (VIP2)</del>                                                        | <b>Growth for jobs</b>      | <del>Increasing investment (FA1)</del>                                     | <b>Improved access to employability and economic opportunities</b> |                                                        |                                                                       |                                  |                                                 |
|                                                       |                                                        | <del>Empowering people (VIP3)</del>                                                              |                             | <del>Building ——— and maintaining infrastructure (FA2)</del>               |                                                                    | <b>Driving growth opportunities through investment</b> |                                                                       |                                  |                                                 |
|                                                       |                                                        |                                                                                                  |                             | <del>Education ——— and learning (FA2)</del>                                |                                                                    |                                                        | <b>Stimulating market growth through exports and domestic markets</b> |                                  |                                                 |
|                                                       |                                                        |                                                                                                  |                             | <del>Creating spatially and economically vibrant growth points (FA2)</del> |                                                                    |                                                        |                                                                       | <b>Technology and innovation</b> |                                                 |
|                                                       |                                                        |                                                                                                  |                             | <del>Growing ——— the economy ——— through export growth (FA3)</del>         |                                                                    |                                                        |                                                                       |                                  | <b>Infrastructure and the connected economy</b> |
|                                                       |                                                        |                                                                                                  |                             |                                                                            |                                                                    |                                                        |                                                                       |                                  |                                                 |
|                                                       |                                                        | <b>Safety</b>                                                                                    |                             | <b>Safe and Secure Communities and Infrastructure</b>                      |                                                                    |                                                        |                                                                       |                                  |                                                 |

|                |                                                        |                                            |                                                                                                                                                                                                                          |                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BASIC SERVICES | Improved access to quality and reliable basic services | Mobility and spatial transformation (VIP4) | <p><b>Growth for jobs</b></p><br><br><br><br><br><p><b>Educated, Healthy &amp; Caring Society</b><br/><b>Innovation, culture, and governance</b></p><br><br><br><br><br><p><b>Innovation, culture and governance</b></p> | <p>More opportunities for people to live in better locations (FA3)</p><br><br><br><br><br><p>Improving the places where people live (FA4)</p> | <p><b>Energy resilience and transition to net zero carbon</b></p><br><br><br><br><br><p><b>Water security and resilience</b></p><br><br><br><br><br><p><b>Technology and innovation</b></p><br><br><br><br><br><p><b>Improved spatial transformation and social infrastructure</b></p><br><br><br><br><br><p><b>Innovation</b></p><br><br><br><br><br><p><b>Integration and collaboration</b></p><br><br><br><br><br><p><b>Culture and people-centric delivery</b></p><br><br><br><br><br><p><b>Future thinking and evidence-informed decision-making</b></p><br><br><br><br><br><p><b>Ease of doing government</b></p> |
|----------------|--------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|  |                                                                       |                        |                                                                             |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                 |
|--|-----------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | End load-shedding in Cape Town over time                              | Growth and jobs (VIP2) | <b>Growth for jobs</b>                                                      | Increasing investment (FA1)<br><br>Building and maintaining infrastructure (FA2)<br><br>Creating an enabling environment for economic growth through resource efficiency (FA5)                                                                        | <b>Energy resilience and transition to net zero carbon</b>                                                                                                                                                                                                                                      |
|  | Well-managed and modernised infrastructure to support economic growth | Growth and jobs (VIP2) | <b>Growth for jobs</b><br><br><br><br><br><br><br><br><br><br><b>Safety</b> | Increasing investment (FA1)<br><br>Building and maintaining infrastructure (FA2)<br><br>More opportunities for people to live in better locations (FA3)<br><br>Creating an enabling environment for economic growth through resource efficiency (FA5) | <b>Infrastructure and the connected economy</b><br><br><b>Technology and innovation</b><br><br><b>Driving growth opportunities through investment</b><br><br><b>Stimulating market growth through exports and domestic markets</b><br><br><b>Safe and secure communities and infrastructure</b> |

|         |                                                     |                                                       |                                             |                                                                                                                                                                                   |                                                                                                                                                           |
|---------|-----------------------------------------------------|-------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| SAFETY  | Effective law enforcement to make communities safer | <del>Safe and cohesive communities (VIP1)</del>       | <b>Safety</b>                               | Enhanced capacity and effectiveness of policing and law enforcement (FA1)                                                                                                         | <b>Integrated violence prevention</b><br><br><b>Safe and secure communities and infrastructure</b><br><br><b>Effective and responsive law enforcement</b> |
|         | Strengthen partnerships for safer communities       | <del>Safe and cohesive communities (VIP1)</del>       | <b>Safety</b>                               | Strengthened youth-at-risk referral pathways and child and family-centred initiatives to reduce violence (FA2)<br><br>Increased social cohesion and safety of public spaces (FA3) | <b>Safe and secure communities and infrastructure</b>                                                                                                     |
| HOUSING | Increased supply of affordable, well-located homes  | <del>Mobility and spatial transformation (VIP4)</del> | <b>Educated, healthy and caring society</b> | Better linkages between places through public transport and mobility systems that work together (FA4)<br><br>More opportunities for people to live in better locations (FA3)      | <b>Improved spatial transformation and social infrastructure</b>                                                                                          |

|                                         |                                                                                      |                                                                                                                                                                                        |                                                                                |                                                                                                                 |                                                                                                                                                                                                                           |
|-----------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                         | Safer, better quality homes in informal settlements and backyards over time          | <del>Safe and cohesive communities (VIP1)</del><br><br><del>Mobility and spatial transformation (VIP4)</del>                                                                           | <b><i>Educated, healthy and caring society</i></b>                             | Increased social cohesion and safety of public spaces (FA3)<br><br>Improving the places where people live (FA4) | <b><i>Improved spatial transformation and social infrastructure</i></b>                                                                                                                                                   |
| PUBLIC SPACE, ENVIRONMENT AND AMENITIES | Healthy and sustainable environment                                                  | <del>Empowering people (VIP3)</del><br><br><del>Children and families live in unhealthy, violent, neglectful and dysfunctional environments that impede proper development (PA1)</del> | <b><i>Safety</i></b><br><br><b><i>Educated, healthy and caring society</i></b> | Increased social cohesion and safety of public spaces (FA3)<br><br>Improving the places where people live (FA4) | <b><i>Safe and secure communities and infrastructure</i></b><br><br><b><i>Improved spatial transformation and social infrastructure</i></b><br><br><b><i>Effective approach to one health and disaster management</i></b> |
|                                         | Clean and healthy waterways and beaches                                              | <del>Empowering people (VIP3)</del><br><br><del>Mobility and spatial transformation (VIP4)</del>                                                                                       | <b><i>Educated, healthy and caring society</i></b>                             | Increased social cohesion and safety of public spaces (FA3)<br><br>Improving the places where people live (FA4) | <b><i>Improved spatial transformation and social infrastructure</i></b>                                                                                                                                                   |
|                                         | Quality and safe parks and recreation facilities supported by community partnerships | <del>Empowering people (VIP3)</del><br><br><del>Mobility and spatial transformation (VIP4)</del>                                                                                       | <b><i>Safety</i></b>                                                           | Increased social cohesion and safety of public spaces (FA3)                                                     | <b><i>Safe and secure communities and infrastructure</i></b>                                                                                                                                                              |

|           |                                                                                                                      |                                                                                                              |                                                                                         |                                                                                                                                                                                                                            |                                                                                                                      |
|-----------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|           |                                                                                                                      |                                                                                                              | <b><i>Educated, healthy and caring society</i></b>                                      | Improving the places where people live (FA4)                                                                                                                                                                               | <b><i>Improved spatial transformation and social infrastructure</i></b>                                              |
| TRANSPORT | A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | <del>Safe and cohesive communities (VIP1)</del><br><br><del>Mobility and spatial transformation (VIP4)</del> | <b><i>Growth for jobs</i></b><br><br><b><i>Educated, healthy and caring society</i></b> | Enhanced capacity and efficient policing and law enforcement (FA1)<br><br>Create better linkages between places through safe, efficient and affordable public transport (FA1)<br><br>Inclusive places of opportunity (FA2) | <b><i>Improved spatial transformation and social infrastructure</i></b><br><br><b><i>Improved access to jobs</i></b> |
|           | Safe and quality roads for pedestrians, cyclists, and vehicles                                                       | <del>Safe and cohesive communities (VIP1)</del><br><br><del>Mobility and spatial transformation (VIP4)</del> | <b><i>Educated, healthy and caring society</i></b>                                      | Better linkages between places through public transport and mobility systems that work together (FA1)<br><br>Inclusive places of opportunity (FA2)                                                                         | <b><i>Improved spatial transformation and social infrastructure</i></b>                                              |

|                                                |                                            |                                             |                                                                                                     |                                                                  |
|------------------------------------------------|--------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| A RESILIENT CITY                               | Growth and jobs (VIP2)                     | <b>Growth for jobs</b>                      | Creating an enabling environment for economic growth through resource resilience (FA5)              | <b>Energy resilience and transition to net zero carbon</b>       |
|                                                | Empowering people (VIP3)                   | <b>Educated, healthy and caring society</b> | Health and wellness (FA4)                                                                           | <b>Water security and resilience</b>                             |
| A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY | Safe and cohesive communities (VIP1)       | <b>Growth for jobs</b>                      | Increase investment (FA1)                                                                           | <b>Infrastructure and connected economy</b>                      |
|                                                | Growth and jobs (VIP2)                     | <b>Educated, healthy and caring society</b> | Create better linkages between places through safe, efficient and affordable public transport (FA1) | <b>Improved spatial transformation and social infrastructure</b> |
|                                                | Empowering people (VIP3)                   |                                             | Inclusive places of opportunity (FA2)                                                               |                                                                  |
|                                                | Mobility and spatial transformation (VIP4) |                                             | Education and learning (FA2)                                                                        |                                                                  |
|                                                |                                            |                                             | More opportunities for people to live in better locations (FA3)                                     |                                                                  |
|                                                |                                            |                                             |                                                                                                     |                                                                  |

|                                             |                               |                                            |                                                                                                                                                              |                                                                                                                                                                                                                          |
|---------------------------------------------|-------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             |                               |                                            | <p>Increased social cohesion and safety of public spaces (FA3)</p> <p>Youth and skills (FA3)</p> <p>Health and wellness (FA4)</p>                            |                                                                                                                                                                                                                          |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | Innovation and culture (VIP5) | <b>Innovation, culture, and governance</b> | <p>Innovation for impact (FA2)</p> <p>Integrated service delivery (FA3)</p> <p>Governance transformation (FA4)</p> <p>Talent and staff development (FA5)</p> | <p><b>Innovation</b></p> <p><b>Integration and collaboration</b></p> <p><b>Culture and people-centric delivery</b></p> <p><b>Future thinking and informed decision-making</b></p> <p><b>Ease of doing government</b></p> |

## 7. Proposed amendments to the Corporate, Municipal Entities, and C88 Scorecards

Pages 6 to 108 in the Corporate Scorecard

### **Motivation:**

The key performance indicators (KPIs) and targets form part of the approved IDP. These KPIs and targets that form part of the IDP are developed as part of the Organisational Performance Management (OPM) System. The OPM system consists of various phases that depict the process of planning, monitoring, evaluating, reviewing, reporting, auditing and oversight. Legislation requires that the OPM system, KPIs and targets be reviewed by the municipality annually.

The performance for the future financial years was assessed against the SMART principles in terms of Organisational Performance Management Guidelines. The achievement or non-achievement of the past years' actual performance was assessed, and this might affect the targets being revised. Indicator names, definitions and targets will be revised and adjusted in line with corporate planning, budget adjustments and SMART principles.

Matters raised in last year's annual performance report and quarterly report might have an impact on amending the Five-Year Corporate Scorecard. Solutions will be incorporated into the problems identified during the quarterly monitoring and oversight reports issued, which will affect the performance of indicators.

The Five-Year Scorecard for the municipal entities, namely the Cape Town International Convention Centre (CTICC) and Cape Town Stadium (CTS) will be amended in line with section 87 of the Municipal Finance Management Act.

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CORPORATE SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                          |                               |                        |                                    |                                                                                                                            |        |                    |                                                                     |                        |               |           |           |           |                                                      | Annexure A1                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------|--------------------|---------------------------------------------------------------------|------------------------|---------------|-----------|-----------|-----------|------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                                                     | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                     |        | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current Year 2025/2026 |               | Targets   |           |           |                                                      |                                                       | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Priority/ Foundation                                                                                                                 |                                                                          |                               |                        |                                    |                                                                                                                            |        |                    |                                                                     | Quarter 1              | Quarter 2     | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026                                            | 2026/2027                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Basic Services                                                                                                                       | 2. Improved access to quality and reliable basic services                | CSC                           | 2.A                    | Water and Sanitation               | 2.A Taps provided in informal settlements (number) (NkPi)                                                                  | 769    | 811                | 706                                                                 | 161                    | 283           | 700       | 700       | 700       | Current target: 700<br>Proposed Target Mid year: 750 | Current Target: 700<br>Proposed Target: 750           | Target Amendment - Increase<br>Maintain the 2025/2026 target which was increased during the mid year amendment process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Basic Services                                                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | CSC                           | 4.D                    | Water and Sanitation               | 4.D Valid applications for residential water services closed within the response standard (%) (NkPi)                       | 67.32% | 90.41%             | 87.62%                                                              | 89.66%                 | 95.28%        | 80%       | 80%       | 80%       | Current Target: 80%<br>Proposed Target Mid Year: 85% | Current Target: 80%<br>Proposed Target: 85%           | Target Amendment- Increase<br>Maintain the 2025/2026 target which was increased during the mid year amendment process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Basic Services                                                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | CSC                           | 4.E                    | Water and Sanitation               | 4.E Valid applications for residential sewerage services closed within the response standard (%) (NkPi)                    | 67.32% | 90.41%             | 87.62%                                                              | 89.66%                 | 95.28%        | 80%       | 80%       | 80%       | Current Target: 80%<br>Proposed Target Mid Year: 85% | Current Target: 80%<br>Proposed Target: 85%           | Target Amendment- Increase<br>Maintain the 2025/2026 target which was increased during the mid year amendment process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Safety                                                                                                                               | 3. Effective Law Enforcement to make communities safer                   | CSC                           | 3.A                    | Safety and Security                | 3.A Drone flights used for safety and security activities (number)                                                         | 930    | 2 835              | 3 653                                                               | 1 232                  | 2 425         | 40        | 1 937     | 2 490     | 1 000                                                | Current Target: 1 100<br>Proposed target: 3 500       | Target Amendment- Increase<br>During the 24/25 financial year Safety and Security achieved a total of 3 653 flights. The initial targeted flights have been exceeded due to an increase in operational demand and thus the Unmanned Aircraft Systems (UAS) / drone program has grown. The proposed amendments for 26/27 is 3 000 flights.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Safety                                                                                                                               | 3. Effective Law Enforcement to make communities safer                   | CSC                           | 3.C                    | Safety and Security                | 3.C Closed-Circuit Television (CCTV) detected incidents relayed to responders                                              | 22 498 | 43 457             | 58 392                                                              | 11 521                 | 22 183        | 10 000    | 9 000     | 45 000    | 35 000                                               | Current Target: 35 000<br>Proposed Target: 40 000     | Target Amendment- Increase<br>During the 24/25 financial year Safety and Security achieved a total of 58 392 CCTV detected incidents relayed to responders. The proposed target amendment to 40 000 is based on current resource capacity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Housing                                                                                                                              | 7. Increased supply of affordable, well-located homes                    | CSC                           | 7.A                    | Human Settlements                  | 7.A Well-located lands parcels released to the private sector for affordable housing (number)                              | 1      | 5                  | 1                                                                   | Annual Target          | Annual Target | 4         | 5         | 7         | 10                                                   | Current Target: 14<br>Proposed target: 8              | Target Amendment - Decrease<br>The Amendments have been prompted by a change in circumstances and performance assessments for various projects and programmes related to indicators 7.A and 7.C.<br><br>The reduction in land parcels released in the coming financial years echoes the strategic shift to prioritise construction on the awarded properties in alignment with the SMF Brief 2024/27 for the MTRF i.e. Monitoring and supporting developments on disposed land parcels to reach construction and completion, incorporating lessons learned to adapt the programme where appropriate. It is becoming increasingly critical that implementation of the developments is carefully monitored given the slow pace in delivery on the land parcels that have been released since the inception of the Mayoral Priority Programme (MPP) in 2022 where currently development has not been implemented on the 7 land parcels awarded to developers with a potential yield of approximately 5 000 housing opportunities. The proposed change ensures a balanced focus between the release and the implementation of the developments being facilitated by the Affordable Housing team. |
| Housing                                                                                                                              | 7. Increased supply of affordable, well-located homes                    | CSC                           | 7.C                    | Human Settlements                  | 7.C Formal housing serviced sites provided (number)                                                                        | 1 638  | 1 627              | 873                                                                 | 265                    | 1 002         | 2 400     | 2 700     | 2 400     | 2 700                                                | Current Target: 4 000<br>Proposed Target: 3 200       | Target Amendment - Decrease<br>The Amendments have been prompted by a change in circumstances and performance assessments for various projects and programmes related to indicators 7.A and 7.C.<br><br>A request to reduce the 2026/27 target from 4 000 to 3 200 due to a change in circumstances and a review of the performance assessment. Security feasibility was prioritised on the ACSA Symphony Way Housing Project, which resulted in the termination of the contractor on Site A. Subsequently, the construction tender for Site B was cancelled and has been placed on hold until work on Site A commenced. The construction for Site B was initially planned to commence in the 2024/25 financial year and the serviced sites planned for completion in the 2026/27 financial year. The tender process for bulk and internal services for Site B is at an advanced stage and is expected to be advertised during the 2026/27 financial year. The delay has contributed to the revised submission requesting a reduction from 4 000 to 3 200 for the current formal                                                                                                             |
| A capable and collaborative City government                                                                                          | 16. A capable and collaborative City government                          | CSC                           | 16.E                   | Finance                            | 16.E Cash/cost coverage ratio                                                                                              | 1.97:1 | 1.31:1             | 1.73:1                                                              | 2.34:1                 | 2.57:1        | 1.70:1    | 1.37:1    | 2.19:1    | 1.25:1                                               | Current Target: 1.62 : 1<br>Proposed target: 1.14 : 1 | Target Amendment- Decrease<br>Changing circumstances and performance assessment<br><br>To align the targets with the latest approved budget figures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| A capable and collaborative City government                                                                                          | 16. A capable and collaborative City government                          | CSC                           | 16.F                   | Finance                            | 16.F Net Debtors to annual income                                                                                          | 16.79% | 16.13%             | 15.16%                                                              | 13.68%                 | 13.53%        | 20.67%    | 17.71%    | 17.08%    | 18.70%                                               | Current Target: 19.01%<br>Proposed target: 20.34%     | Target Amendment - Decrease<br>Changing circumstances and performance assessment<br><br>To align the targets with the latest approved budget figures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative City government                                                                                          | 16. A capable and collaborative City government                          | CSC                           | 16.G                   | Finance                            | 16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing)/ Total operating revenue) (FM2.1) | 21.18% | 12.23%             | 12.22%                                                              | Annual target          | Annual target | 30.52%    | 23.71%    | 25.10%    | 43.30%                                               | Current target: 32.15%<br>Proposed target: 29.73%     | Target Amendment- Decrease<br>Changing circumstances and performance assessment<br><br>To align the targets with the latest approved budget figures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Public space, environment and amenities                                                                                              | 9. Health and sustainable environment                                    | CSC                           | 9.C                    | Community Services and Health      | 9.C Severe/ Moderate Dehydration in Children Under the Age of Five Presenting at City Health Facilities with Diarrhoea     | 2.40%  | 2.60%              | 2.20%                                                               | Annual target          | Annual target | <5.2%     | <4%       | <3.9%     | <3.8%                                                | Current target: <3.3%<br>Proposed target: <3.4%       | Target Amendment- Increase<br>We propose improving the target from <3.9% to <3.4%. This change is supported by a targeted strategy to reduce avoidable admissions and resource-intensive acute care. By constantly focusing on prevention and early intervention, rather than only during seasonal surges, we aim to alleviate unnecessary strain on emergency and inpatient services and increase safeguarding child health.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CORPORATE SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                                                                                  |                               |                        |                                    |                                                                                                                                            |        |                    |                                                                     |                        |               |           |           |           |           |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Annexure A1 |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|---------------------------------------------------------------------|------------------------|---------------|-----------|-----------|-----------|-----------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Alignment to IDP                                                                                                                     | Corporate Objective / Circular 88 Outcome                                                                                                                                        | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                     |        | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current Year 2025/2026 |               | Targets   |           |           |           |                                                       | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |
| Priority/ Foundation                                                                                                                 |                                                                                                                                                                                  |                               |                        |                                    |                                                                                                                                            |        |                    |                                                                     | Quarter 1              | Quarter 2     | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2024/2027                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |
| Economic Growth                                                                                                                      | 1. Increased jobs and investment in the Cape Town economy                                                                                                                        | CSC                           | 1.H                    | Economic Growth                    | 1.H Average time taken to finalise informal trading permits (LED3.12)                                                                      | New    | 41                 | 29                                                                  | 18                     | 19.84         | 43        | 40        | 30        | 30        | Current target: 30<br><br>Proposed target: 24         | <b>Target Amendment - Increase</b><br>The amendment relates to a performance amendment. It relates to the average time taken to finalise informal trading permits from the date of a compliant application.<br><br>The change is due to the need to issue trading permits in a shorter and more reasonable timeframe in order to comply to the ease of doing business strategy.<br><br>The proposed change is to reduce the number of days taken to issue an informal trading permit from 30 to 24 days.                                                                                   |             |
| Transport                                                                                                                            | 13. Safe and quality roads for pedestrians, cyclists and vehicles                                                                                                                | CSC                           | 13.A                   | Urban Mobility                     | 13.A Surfaced road resurfaced(km)                                                                                                          | 180.2  | 182.6              | 166.8                                                               | 5.4                    | 56.70         | 180       | 169       | 150       | 110       | Current target: 100 km<br><br>Proposed target: 160 km | <b>Target Amendment - Increase</b><br>For indicator 13A-Surfaced road resurfaced (km), additional budget was obtained through the SMF process. Funding became available through a VAT clawback and is in place as confirmed by the Director: GrantFunding.                                                                                                                                                                                                                                                                                                                                 |             |
| Basic Services                                                                                                                       | Current Objective: 3. End loadshedding in Cape Town over time<br><br>Proposed Objective: 2. Improved access to quality and reliable basic services                               | CSC                           | 3.A                    | Energy                             | 3.A Capacity of additional approved (grid-fed) alternative energy sources (small-scale embedded generation (SSEG)) – Megawatt-Ampere (MVA) | -      | -                  | -                                                                   | 40.8                   | 25.628        | -         | -         | -         | -         | -                                                     | <b>Corporate Objective Amendment - Proposed change to corporate objective</b><br><br>This is a correction of a process error in the the allocation of the Corporate Objectives during the creation of the scorecards.                                                                                                                                                                                                                                                                                                                                                                      |             |
| Basic Services                                                                                                                       | Current Objective: 4. Well-managed and modernised infrastructure to support economic growth<br><br>Proposed Objective: 2. Improved access to quality and reliable basic services | CSC                           | 4.G                    | Energy                             | 4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EEI.13)   | 60.65% | 72.80%             | 72%                                                                 | 75%                    | 74.5%         | 95%       | 95%       | 95%       | 95%       | Current target: 95%<br><br>Proposed target: 80%       | <b>Target Amendment - Increase</b><br>NRS 047 is being amended with this lower target, and with the City having adopted NRS 047 as the service standard for this item, this indicator target must also change to accurately reflect the standard.<br><br><u>Corporate Objective Amendment - Proposed change to corporate objective:</u><br>Current: 3. End load-shedding in Cape Town over time<br>Proposed: 2. Improved access to quality and reliable basic services                                                                                                                     |             |
| Public space, environment and amenities                                                                                              | 9. Healthy and sustainable environment                                                                                                                                           | CSC                           | 9.B                    | Spaial Planning and Environment    | 9.B Percentage of biodiversity priority area within the municipality (ENV4.11)                                                             | New    | New                | 33.34%                                                              | Annual Target          | Annual Target | 34.18%    | 34.18%    | 34.18%    | 34.18%    | Current target: 34.18%<br><br>Proposed target: 33.34% | <b>Target Change - Decrease</b><br>the Biodiversity Branch has based all of their actuals on the 2009 biodiversity priority areas baseline which was 85 000 ha. National Treasury (NT) Technical Indicator Description (TID) formula: (((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares))<br><br>An adjustment is needed to take into account the definition of NT's TID for ENV4.1.1. The updated figure of 81 754.4 ha of 2025 and not the 85 000 should now be used as the numerator- thus the change in the target. |             |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS                           |                                                                          |                                                |                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Annexure A2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                     | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                                                                                                                            | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Priority/ Foundation                                                                                 |                                                                          |                                                |                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Basic Services                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | 4.8 (WS4.1)                                    | Water and Sanitation               | <p><u>Current KPI name:</u><br/>Compliance with drinking-water quality standards (%)</p> <p><b>Proposed name change (link) to existing Circular 88 WS4.1:</b><br/>Percentage of drinking water samples complying to SANS241</p>                   | <p><u>Current Definition:</u><br/>Measures the potable water sample pass rate according to the SANS241 standard.</p> <p><b>Link current 4.8 to existing Circular 88 WS4.1:</b><br/>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.</p>                                                                                                                                                                                                                                                                                                                 | <p>The change is driven by Circular 88, with a focus on bringing greater prominence to Circular 88-aligned KPIs</p> <p>A change in the name of the KPI in order to align/link to C88 KPIs (WS4.1) and to be incorporated at the Corporate Scorecard level for Water and Sanitation.</p> <p>Currently, although the same data is used to calculate the achievement-percentages, the methodologies differ. The current 4.8 uses a risk-weighted calculation method for samples taken for SANS 241 parameters. While, WS4.1 uses samples meeting the SANS241 criteria divided by the total number of water samples. 4.8 to be linked to WS4.1 KPI name and definition.</p>                                                                                                                                                                                                    |
| <b>2025/2026 Corporate Scorecard Mid-year amendments affecting the 2026/2027 Corporate Scorecard</b> |                                                                          |                                                |                                    |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Housing                                                                                              | Increased supply of affordable, well-located homes                       | 7.A                                            | Human Settlements                  | Well-located land parcels released to the private sector for affordable housing (number)                                                                                                                                                          | <p><u>Current Definition:</u><br/>Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development.</p> <p><b>Proposed Amended Definition:</b><br/>Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. A land parcel is not necessarily restricted to a singular erf but a developable parcel of land.</p> | Aligned to address AG request to clarify what a land parcel is.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| A Capable and Collaborative City Government                                                          | A Capable and Collaborative City Government                              | 16.E (FM3.1.1)                                 | Finance                            | Cash/cost coverage ratio (NKPI)                                                                                                                                                                                                                   | <p><u>Current Definition:</u><br/>This ratio indicates the municipality's ability to meet at least its operating commitments from cash and short-term investments, without collecting any additional revenue, during that month.</p> <p><b>Proposed Amended Definition:</b><br/>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)</p>                                                                                                                                                                              | <p>Delink indicator CSC 16.E from C88 indicator FM3.1.1</p> <p>The measurement and reporting of the indicator per the Technical Indicator Description (TID) is not aligned to the City's approach and materially misrepresents the City's actual cash allocation situation. The C88 formula does not account for all restricted cash. One significant exclusion is the cash set aside for the capital programme. In terms of Section 18(1)(b) and section 19(1)(d) of the MFMA, funding sources must be considered available only when they are not committed for other purposes. Furthermore, while the C88 formula correctly excludes non-cash flow items when determining monthly cash outflows, it fails to add back loan repayments. These repayments represent actual cash outflows and are therefore included in the City's calculation of monthly expenditure.</p> |
| Basic Services                                                                                       | 4. Well-managed and modernised infrastructure to support economic growth | 4.8 (WS4.1)                                    | Water and Sanitation               | <p><u>Current KPI name:</u><br/>Compliance with drinking-water quality standards (%)</p> <p><b>Proposed name change (link) to existing Circular 88 WS4.1:</b><br/>Percentage of drinking water samples complying to SANS241</p>                   | Link current 4.8 to existing Circular 88 WS4.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <p>A change in the name of the KPI in order to align/link to C88 KPIs (WS4.1) and to be incorporated at the Corporate Scorecard level for Water and Sanitation.</p> <p>Currently, although the same data is used to calculate the achievement-percentages, the methodologies differ. The current 4.8 uses a risk-weighted calculation method for samples taken for SANS 241 parameters. While, WS4.1 uses samples meeting the SANS241 criteria divided by the total number of water samples. 4.8 to be linked to WS4.1 KPI name and definition.</p>                                                                                                                                                                                                                                                                                                                        |
| A Capable and Collaborative City Government                                                          | A Capable and Collaborative City Government                              | 16.G (FM2.1)                                   | Finance                            | <p><u>Current KPI name:</u><br/>Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue)</p> <p><b>Proposed KPI name:</b><br/>Debt (total borrowings) to total operating revenue (NKPI)</p> | <p><u>Current Definition:</u><br/>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.</p> <p><b>Proposed Amended Definition:</b><br/>Measures the Debt to total 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)</p>                                                                                                                                                                                                                                                                                    | <p>Delink CSC indicator 16.G from C88 indicator FM2.1</p> <p>Delink CSC indicator 16.G from C88 indicator FM2.1. Section 18(1)(a) of the MFMA requires that the annual budget must only be funded from realistic anticipated revenues. The purpose of this ratio is to test whether sufficient revenue is generated to meet liability repayments. However, the current C88 formula ignores the requirement of section 18 by assuming that all billed revenue will convert to cash inflows and excludes the impairment of receivables.</p>                                                                                                                                                                                                                                                                                                                                  |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR ENTITIES (CTICC) SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                |                                                                                 |                    |                    |                    |           |                               |                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------|--------------------|--------------------|-----------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annexure B1                                                                                                                                 |                                                                                |                                                                                 |                    |                    |                    |           |                               |                                                                                                                                                                                                                                                                                                                                                         |
| Alignment to IDP                                                                                                                            | Corporate Objective / Circular 88 Outcome                                      | Indicator<br>(To include unit of measure)                                       | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 | Targets   |                               | Motivation for amendment                                                                                                                                                                                                                                                                                                                                |
| Priority/ Foundation                                                                                                                        |                                                                                |                                                                                 |                    |                    |                    | 2025/2026 | 2026/2027                     |                                                                                                                                                                                                                                                                                                                                                         |
| Economic Growth                                                                                                                             | Increased Jobs and Investment in the Cape Town Economy                         | Annual total salary cost spend on training of permanent staff and temporary (%) | 5.3%               | 8.7%               | 11.8%              | 6.0%      | <del>6.5%</del><br>6.0%       | Target changes. The Q4 target is slightly increased based on the subsequent budget and final board approved scorecard.                                                                                                                                                                                                                                  |
| Economic Growth                                                                                                                             | Increased Jobs and Investment in the Cape Town Economy                         | Student employed (number)                                                       | 13                 | 40                 | 42                 | 40        | <del>40</del><br>35           | Target changes in line with board approval due to the entity's ability to take on additional students for short term opportunities.                                                                                                                                                                                                                     |
| Economic Growth                                                                                                                             | Increased Jobs and Investment in the Cape Town Economy                         | Graduate employed (number)                                                      | 4                  | 8                  | 9                  | 7         | <del>6</del><br>7             | Target changes in line with board approval due to entity's ability to take on additional graduates for short term opportunities.                                                                                                                                                                                                                        |
| Economic Growth                                                                                                                             | Increased Jobs and Investment in the Cape Town Economy                         | Cash/cost coverage ratio                                                        | 5.4 times          | 6 times            | 9.3 times          | 7 times   | <del>6 times</del><br>7 times | Target change in line with Budget submission in terms of S87 of MFMA and board approval.                                                                                                                                                                                                                                                                |
| Economic Growth                                                                                                                             | Increased Jobs and Investment in the Cape Town Economy                         | Net debtors to annual income                                                    | 2.9%               | 4.2%               | 0.6%               | 3.0%      | <del>4%</del><br>3%           | Target change in line with Budget submission in terms of S87 of MFMA and board approval.                                                                                                                                                                                                                                                                |
| Economic Growth                                                                                                                             | <del>Objective 1: Increased Jobs and Investment in the Cape Town Economy</del> | <del>Total events hosted (number)</del><br><b>(Indicator to be removed)</b>     | 427                | 368                | 380                | 390       | 405                           | <b>The indicator to be removed.</b><br><br>The indicator is not an effective measurement for performance due to the changing environment within the industry. Events tend to be longer in duration and occupy more space but are higher yielding.                                                                                                       |
| Economic Growth                                                                                                                             | Objective 1: Increased Jobs and Investment in the Cape Town Economy            | Average occupancy level (%)<br><b>(New Indicator)</b>                           | N/A                | N/A                | N/A                | 41.00%    | <del>46%</del><br>42%         | <b>New Indicator to be added.</b><br><br>The introduction of a new indicator "Average occupancy level" is introduced as a better matrix to monitor performance as it reflects the vacancy rate and the ability of the CTICC to increase its occupancy levels.<br>Amended target based on updated information in terms of S87 Budget and board approval. |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CORPORATE SCORECARD, CTICC DEFINITIONS |                                                                     |                                                |                                    |                                                        |                                                                                                                                                                                     |                            |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Annexure B2                                                                       |                                                                     |                                                |                                    |                                                        |                                                                                                                                                                                     |                            |
| Alignment to IDP                                                                  | Corporate Objective                                                 | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                 | Indicator Definition                                                                                                                                                                | Motivation for amendment   |
| Priority/ Foundation                                                              |                                                                     |                                                |                                    |                                                        |                                                                                                                                                                                     |                            |
| Economic Growth                                                                   | Objective 1, Increased Jobs and Investment in the Cape Town Economy | N/A                                            | N/A                                | Total events hosted (number) (INDICATOR TO BE REMOVED) | <p><u>Current Definition:</u><br/>The indicator measures the total number of events hosted at the CTICC.</p> <p><u>Proposed Definition:</u><br/>Definition to be removed.</p>       | Indicator to be removed.   |
| Economic Growth                                                                   | Objective 1, Increased Jobs and Investment in the Cape Town Economy | N/A                                            | N/A                                | Average occupancy level (%) (NEW INDICATOR)            | <p><u>Current Definition:</u><br/>The indicator measures the average occupancy level over the period for events hosted at the CTICC.</p> <p><u>Proposed Definition:</u><br/>N/A</p> | New indicator to be added. |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR ENTITIES (CTS) SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                    |                                                                                                                                                                          |                        |                        |                        |                        |                        |                        |                        |                                   | Annexure B3                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                                                                                          | Corporate Objective / Circular 88 Outcome                                                          | Indicator (To include unit of measure)                                                                                                                                   | Baseline 2022/2023     | Baseline 2023/2024     | Baseline 2024/2025     | Targets                |                        |                        |                        |                                   | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                       |
| Priority/ Foundation                                                                                                                      |                                                                                                    |                                                                                                                                                                          |                        |                        |                        | 2022/2023              | 2023/2024              | 2024/2025              | 2025/2026              | 2026/2027                         |                                                                                                                                                                                                                                                                                                                                                                                                                |
| Economic Growth                                                                                                                           | Objective 1: Increased Jobs and Investment in the Cape Town Economy                                | Spectator attendance at the DHL Stadium (number)                                                                                                                         | 993 627                | 748 276                | 1 055 139              | 650 000                | 750 000                | 850 000                | 900 000                | <del>1 000 000</del><br>1 050 000 | Budgeted related target change in terms of S87 of the MFMA and board approval.                                                                                                                                                                                                                                                                                                                                 |
| <del>Economic Growth</del>                                                                                                                | <del>Objective 1: Increased Jobs and Investment in the Cape Town Economy</del>                     | <del>Events hosted (number)</del><br><b>(Indicator to be removed)</b>                                                                                                    | <del>146</del><br>135  | <del>110</del><br>127  | <del>128</del>         | <del>110</del>         | <del>122</del>         | <del>136</del>         | <del>136</del>         | <del>136</del>                    | <b>The indicator to be removed.</b><br><br>The entity proposes the removal of the indicator "Events Hosted (Number)", as it is no longer considered an effective measure of performance. This is due to a strategic shift in focus towards prioritising the hosting of higher-capacity events that generate greater revenue, rather than simply increasing the number of events hosted.                        |
| Economic Growth                                                                                                                           | Objective 1: Increased Jobs and Investment in the Cape Town Economy                                | Event activation days (number)<br><b>(New Indicator)</b>                                                                                                                 | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    | 135                               | <b>New Indicator to be added.</b><br><br>The entity proposes a new indicator, "Event Activation Days (Number)," as a more appropriate measure of performance. An Event Activation Day is defined as a day on which spectators or delegates are in attendance at an event hosted at DHL Stadium. This indicator better aligns with the strategic focus on event impact and utilisation of the stadium precinct. |
| Public Space, Environment and Amenities                                                                                                   | Objective 11: Quality and Safe Parks and Recreation Facilities Supported By Community Partnerships | Current Name:<br>Compliance with approved repairs and maintenance program (%)<br><br>Proposed Name:<br>Compliance with approved Repairs and Maintenance Budget Spend (%) | 100%                   | 100%                   | 100%                   | 100%                   | 100%                   | 100%                   | 100%                   | 100%                              | <b>The target remains unchanged.</b><br><br>Only the indicator name and definition has been revised to be more specific and provide clarity regarding the measurability of the target.                                                                                                                                                                                                                         |
| <del>A Capable and Collaborative City Government</del>                                                                                    | <del>Objective 16: A Capable and Collaborative City Government</del>                               | <del>Opinion of the Auditor General (Indicator to be removed)</del>                                                                                                      | <del>Clean Audit</del> | <del>Clean Audit</del> | <del>Clean Audit</del> | <del>Clean Audit</del> | <del>Clean Audit</del> | <del>Clean Audit</del> | <del>Clean Audit</del> | <del>Clean Audit</del>            | Indicator removed and replaced with a new one – Auditor General recommends moving to a limited assurance review due to the nature and history of clean audits                                                                                                                                                                                                                                                  |
| A Capable and Collaborative City Government                                                                                               | Objective 16: A Capable and Collaborative City Government                                          | Auditor General Independent Review Outcome<br><b>(New Indicator)</b>                                                                                                     | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    | N/A                    | <b>Clean Review Outcome</b>       | New Indicator - Recommendation by the AG to move to limited assurance review considering the nature and history of clean audits                                                                                                                                                                                                                                                                                |
| A Capable and Collaborative City Government                                                                                               | Objective 16: A Capable and Collaborative City Government                                          | <b>Current Name:</b><br>Budget spent on implementation of the WSP (%)<br><br><b>Proposed Name:</b><br><b>Actual and Committed</b> spend on implementation of the WSP (%) | 90%                    | 90%                    | 95%                    | 80%                    | 90%                    | 90%                    | 90%                    | 90%                               | The target remains unchanged. Only the indicator name and definition has been revised to be more specific and provide clarity regarding the measurability of the target.                                                                                                                                                                                                                                       |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR SCORECARD, CTS DEFINITIONS |                                                                                                    |                                                |                                    |                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       | Annexure B4 |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Alignment to IDP                                                      | Corporate Objective                                                                                | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                                                                 | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Motivation for amendment                                                                                                                                                                                                                                                                                                                                              |             |
| Priority/ Foundation                                                  |                                                                                                    |                                                |                                    |                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                       |             |
| Economic Growth                                                       | Objective 1: Increased Jobs and Investment in the Cape Town Economy                                | N/A                                            | N/A                                | Events hosted (number) (Indicator to be removed)                                                                                                                                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | The entity proposes the removal of the indicator "Events Hosted (Number)", as it is no longer considered an effective measure of performance. This is due to a strategic shift in focus towards prioritising the hosting of higher-capacity events that generate greater revenue, rather than simply increasing the number of events hosted.                          |             |
| Economic Growth                                                       | Objective 1: Increased Jobs and Investment in the Cape Town Economy                                | N/A                                            | N/A                                | Event activation days (number) (New Indicator)                                                                                                                                         | <b>Proposed Definition:</b><br>This indicator measures the total number of Event Activation Days during which the stadium precinct is actively utilised for the planning, management, and safe execution of events at DHL Stadium. An Event Activation Day refers to any day on which an event takes place at DHL Stadium with the physical attendance of spectators (for bowl events) or delegates (for non-bowl events such as film shoots, conferences, exhibitions, and functions). Each day on which such attendance occurs — for events that either generate revenue directly or form part of a revenue-generating contractual obligation — qualifies as an Event Activation Day.                                                                                                                                                                                                                                                                                                                                                                                                                       | The entity proposes a new indicator, "Event Activation Days (Number)," as a more appropriate measure of performance. An Event Activation Day is defined as a day on which spectators or delegates are in attendance at an event hosted at DHL Stadium. This indicator better aligns with the strategic focus on event impact and utilisation of the stadium precinct. |             |
| Public Space, Environment and Amenities                               | Objective 11: Quality and Safe Parks and Recreation Facilities Supported By Community Partnerships | N/A                                            | N/A                                | <b>Current Name:</b><br>Compliance with approved repairs and maintenance program (%)<br><br><b>Proposed Name:</b><br>Compliance with approved Repairs and Maintenance Budget Spend (%) | <b>Current Definition:</b><br>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.<br><br>The indicator measures whether the output was achieved as per the plan.<br><br><b>Proposed Definition:</b><br>This indicator measures expenditure against the approved Repairs and Maintenance budget, as recorded in SAP. Repairs and Maintenance encompass all work undertaken on facilities and equipment at DHL Stadium and include the following categories: Preventive Maintenance, Corrective Maintenance, Reactive Maintenance, Emergency Maintenance, and post-event damage repairs. All related costs are funded from the operating budget. | Target not been amended. Only the indicator definition has been amended to be specific on the measurability of the target                                                                                                                                                                                                                                             |             |
| A Capable and Collaborative City Government                           | Objective 14: A Capable and Collaborative City Government                                          | N/A                                            | N/A                                | Opinion of the Auditor General (Indicator to be removed)                                                                                                                               | <del>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'. 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.</del>                                                                                                                                                                                                                                                                                                       | Indicator removed and replaced with a new one – Auditor General recommends moving to a limited assurance review due to the nature and history of clean audits                                                                                                                                                                                                         |             |
| A Capable and Collaborative City Government                           | Objective 14: A Capable and Collaborative City Government                                          | N/A                                            | N/A                                | Auditor General Independent Review Outcome (New Indicator)                                                                                                                             | <b>Proposed Definition:</b><br><br>The indicator assesses good governance and accounting practices and will be reviewed and considered by the Auditor-General when forming a conclusion on the outcome of the independent review. An Annual Financial Statements Review engagement conducted in accordance with ISRE 2400 constitutes a limited assurance engagement performed by the Auditor-General to determine whether the financial statements are, in all material respects, prepared in accordance with the applicable financial reporting framework. The independent review concludes that there are no material findings related to the annual financial statements, performance indicators, or compliance with legislation. In the absence of such material findings, the independent review outcome will be regarded as a "clean review outcome."<br><br>Unlike a full audit carried out under ISA standards, which provides reasonable assurance, a review engagement under ISRE 2400 (Revised) offers limited assurance.                                                                         | <b>New Indicator</b><br>Recommendation by the Auditor General to move to limited assurance review considering the nature and history of clean audits.                                                                                                                                                                                                                 |             |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR SCORECARD, CTS DEFINITIONS |                                                           |                                                |                                    |                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                        |
|-----------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP                                                      | Corporate Objective                                       | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator (To include unit of measure)                                                                                                                                            | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Motivation for amendment                                                                                                                                                               |
| Priority/ Foundation                                                  |                                                           |                                                |                                    |                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                        |
| A Capable and Collaborative City Government                           | Objective 16: A Capable and Collaborative City Government | N/A                                            | N/A                                | <p><b>Current Name:</b><br/>Budget spent on implementation of the WSP (%)</p> <p><b>Proposed Name:</b><br/><b>Actual and Committed</b> spend on implementation of the WSP (%)</p> | <p><b>Current Definition:</b><br/>The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.</p> <p><b>Proposed Definition:</b><br/>The Workplace Skills Plan (WSP) details the organisation's planned education, training, and development initiatives.</p> <p>Its purpose is to systematically plan and allocate training interventions that address needs identified through the local government's skills sector plan, the Integrated Development Plan (IDP), departmental staffing strategies, individual employee development plans, and the employment equity plan. Proxy measure for the NKPI.</p> | <p>The target remains unchanged.</p> <p>Only the indicator name and definition has been revised to be more specific and provide clarity regarding the measurability of the target.</p> |

Annexure B4

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                          |                               |                        |                                    |                |                                                                                                   |                    |                    |                                                                        |                                     |                                     |                   |                   |                   |                   |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Annexure C1 |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|------------------------------------|----------------|---------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------------------------------------------------------------|-------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Alignment to IDP<br><br>Priority/ Foundation                                                                                           | Corporate Objective / Circular 88 Outcome                                                                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br><br>(To include unit of measure)                                                     | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025<br>(Subject to change, pending final audit outcome) | Current year 2025/2026<br>Quarter 1 | Current year 2025/2026<br>Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                     | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| Public space, environment and amenities                                                                                                | 9: Healthy and sustainable environment                                                                                   | C88                           | ENV4.11                | Spatial Planning and Environment   | Output         | ENV4.11 Percentage of biodiversity priority area within the municipality                          | 33.4%              | 33.34%             | 33.34%                                                                 | N/A                                 | N/A                                 | 33.36%            | 34.18%            | 34.18%            | 34.18%            | Current target: 34.18%<br><br>Proposed target: 33.34% | Target amendment - Decrease<br>An adjustment is required to amend the numerator that refers to "biodiversity priority area" from 85 000 ha to 81 754.4 ha, which reflects the updated hectares of biodiversity priority areas.                                                                                                                                                                                                                                                                                                                                    |             |
| Economic Growth                                                                                                                        | 1: Increased jobs and investment in the Cape Town economy                                                                | C88                           | LED3.12                | Economic Growth                    | Output         | LED3.12 Average time taken to finalise informal trading permits                                   | 34.17              | 41.20              | 28.72                                                                  | 18.16                               | 19.84                               | 43                | 40                | 30                | 30                | Current target: 30<br><br>Proposed target: 24         | Target amendment - Decrease<br>The amendment is due to the need to issue trading permits in a shorter and more reasonable timeframe in order to comply to the ease of doing business strategy.                                                                                                                                                                                                                                                                                                                                                                    |             |
| Transport                                                                                                                              | 13: Safe and quality roads for pedestrians, cyclists and vehicles                                                        | C88                           | TR6.12                 | Urban Mobility                     | Output         | TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed         | 2.0%               | Barrier            | Not Applicable                                                         | 0.05%                               | 0.64%                               | 1.87%             | 1.84%             | Nil target        | 1.30%             | Current target: 1.2%<br><br>Proposed target: 2.2%     | Target amendment - Increase<br>Additional budget was received for 13.A Surfaced road resurfaced (kms) through the SMF process, and based on this a target amendment is required for TR6.12, as resurfaced roads forms part of the numerator for TR6.12 and this will result in more roads resurfaced.                                                                                                                                                                                                                                                             |             |
| Transport                                                                                                                              | 13: Safe and quality roads for pedestrians, cyclists and vehicles                                                        | C88                           | TR6.21                 | Urban Mobility                     | Output         | TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time | 53.98%             | Barrier            | Not Applicable                                                         | 48.74%                              | 56.48%                              | 50.00%            | 50%               | Nil target        | 50%               | Current target: 50%<br><br>Proposed target: 60%       | Target amendment - Increase<br>The department is implementing improvement measures to improve the performance on complaints to resolve reported potholes. This incrementally increase of the target is to drive better service delivery (as agreed in a prior meeting with the Mayor).                                                                                                                                                                                                                                                                            |             |
| Transport                                                                                                                              | 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | C88                           | TR5.11                 | Urban Mobility                     | Output         | TR5.11 Number of scheduled public transport access points added                                   | 0                  | 0                  | 0                                                                      | N/A                                 | N/A                                 | Nil target        | Nil target        | Nil target        | Nil target        | Current target: 12<br><br>Proposed target: 0          | Target amendment - Decrease<br>Alignment to National Treasury's IDP. Prescribed reporting requirements from National Treasury stipulates that construction must reach practical completion and the access points (bus stops) must be operational.<br><br>The reason for reduction in target is due to the operational milestone date for the MyCiti South East Corridor development, which includes the addition of new stops. This has been postponed to July 2027. Reasons for the postponement are provided in the latest Council approved MSEC Business Plan. |             |
| Transport                                                                                                                              | 13: Safe and quality roads for pedestrians, cyclists and vehicles                                                        | C88                           | TR6.13                 | Urban Mobility                     | Output         | TR6.13 KMs of new municipal road network                                                          | 0                  | 0                  | Not Applicable                                                         | N/A                                 | N/A                                 | Nil target        | 0.2               | Nil target        | Nil target        | Current target: 0.4<br><br>Proposed target: Barrier¹  | System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements Directorate. Feasible solutions are being investigated to address the challenges experienced.                                                                                                                                                                                                                                                                                                                   |             |
| Economic Growth                                                                                                                        | 1: Increased Jobs and Investment in the Cape Town economy                                                                | C88                           | LED2.11                | Finance                            | Output         | LED2.11 Percentage of budgeted rates revenue collected                                            | 97.0%              | 99.1%              | 97.48                                                                  | 24.12%                              | 49.32%                              | 92%               | 92%               | 92%               | 94%               | Current target: 94%<br><br>Proposed target: 92%       | Target amendment - Decrease<br>Changing circumstances:<br>The City is facing a court case regarding the new fixed charges, which can have a huge impact on collections.                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16: A capable and collaborative City government                                                                          | C88                           | FM2.21                 | Finance                            | Output         | FM2.21 Cash backed reserves reconciliation at year-end                                            | R992 304 997.63    | R7 405 291 116.92  | Exempt                                                                 | N/A                                 | N/A                                 | R3.34 bn          | R103 mil          | R9.7 bn           | R6.60 bn          | Current target: 6.6bn<br><br>Proposed target: 5.9bn   | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| A capable and collaborative Government                                                                                                 | 16: A capable and collaborative City government                                                                          | C88                           | FM3.11                 | Finance                            | Output         | FM3.11 Cash/Coverage ratio                                                                        | 3.32               | Barrier            | Not Applicable                                                         | 2.34                                | 2.57                                | 1.7:1             | 3.52:1            | 2.19:1            | 2.38:1            | Current target: 1.77:1<br><br>Proposed target: 1.14:1 | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |
| A capable and collaborative Government                                                                                                 | 16: A capable and collaborative City government                                                                          | C88                           | FM3.12                 | Finance                            | Output         | FM3.12 Current ratio (Current Assets/current liabilities)                                         | 1.64               | 1.52               | 1.77                                                                   | N/A                                 | N/A                                 | 2.24:1            | 1.34:1            | 1.78:1            | 1.38:1            | Current target: 1.26:1<br><br>Proposed target: 1.29:1 | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                                                       |                               |                        |                                    |                |                                                                                                                                                |                    |                    |                                                                     |                                  |                                  |                             |                             |                             |                             |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Annexure C1 |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                                                                                             | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                                         | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023           | Targets 2023/2024           | Targets 2024/2025           | Targets 2025/2026           | Targets 2026/2027                                             | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                       | C88                           | FM3.13                 | Finance                            | Output         | FM3.13 Trade Payables to cash ratio                                                                                                            | 1.04               | 88.4%              | 60.9%                                                               | 27.68%                           | 29.06%                           | 81.01%                      | 111.63%                     | 63.35%                      | 99.73%                      | Current target: 78.83%<br><br><b>Proposed target: 123.89%</b> | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                       | C88                           | FM3.14                 | Finance                            | Output         | FM3.14 Liquidity ratio                                                                                                                         | 0.65               | 0.52               | 1.09                                                                | 1.48                             | 1.4                              | 0.56:1                      | 0.74:1                      | 1.08:1                      | 0.69:1                      | Current target: 0.53:1<br><br><b>Proposed target: 0.57:1</b>  | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE1.13                 | Energy                             | Output         | EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards             | 70.4%              | 72.8%              | 71.9%                                                               | 75.0%                            | 74.5%                            | 95%                         | 95%                         | 95%                         | 95%                         | Current target: 95%<br><br><b>Proposed target: 80%</b>        | Target amendment - Decrease<br>The amendment is driven by the City's adoption of the NRS 047 service standard of 80%. To maintain consistency with recognised business and technical standard, the City is aligning its target-setting and service benchmarks with NRS 047 requirements. This alignment also ensures compliance with legislative reporting obligations.<br><br>Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE3.11                 | Energy                             | Output         | EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes                                         | 100%               | Barrier            | 95.46%                                                              | 95.42%                           | 95.00%                           | 100%                        | 85%                         | 100%                        | 100%                        | Current target: 100%<br><br><b>Proposed target: 98%</b>       | Target amendment - Decrease<br>Alignment to National Treasury's TID. The TID indicates that 98% of faults must be restored within a 24 hour period.<br><br>Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                                                                                                                                                     |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE1.11                 | Energy                             | Output         | EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality                                           | 3 259              | Barrier            | 1 804                                                               | 481                              | 1 697                            | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven                                   | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                                                                                                                                                                                                                                                                                                               |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 2. Improved access to quality and reliable basic services</b>                | C88                           | EE2.11                 | Energy                             | Output         | EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)                                         | 3.2%               | Barrier            | 3.15%                                                               | N/A                              | N/A                              | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven | No Target - customer driven                                   | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 2. Improved access to quality and reliable basic services                                                                                                                                                                                                                                                                                                                                                                                              |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | C88                           | EE3.21                 | Energy                             | Output         | EE3.21 Percentage of planned maintenance performed                                                                                             | 100.9%             | Barrier            | Not Applicable                                                      | 98.00%                           | 99.46%                           | 95%                         | Nil target                  | Nil target                  | 95%                         | 95%                                                           | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth                                                                                                                                                                                                                                                                                                                                                                               |             |
| Economic Growth                                                                                                                        | 1. Increased jobs and investment in the Cape Town economy                                                                                             | C88                           | LED1.31                | Corporate Services                 | Output         | LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions | 1 053              | 440                | 1 594                                                               | 1 553                            | 1 575                            | 900                         | 1 100                       | 1 568                       | 400                         | Current target: 400<br><br><b>Proposed target: 747</b>        | Target amendment - Increase<br>The target amendment is to take into account additional opportunities that will be created within Safety & Security.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                          |                               |                        |                                    |                |                                                                                                          |                    |                    |                                                                     |                                  |                                  |                   |                   |                   |                   |                                                            |                                                                                                                                                                                                                                                                                                | Annexure C1 |
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| Alignment to IDP<br><br>Priority/ Foundation                                                                                           | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                   | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                          | Motivation for amendment                                                                                                                                                                                                                                                                       |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | GG1.22                 | Corporate Services                 | Output         | GG1.22 Percentage of vacant posts filled within 6 months                                                 | 40.80%             | Barrier            | Not applicable                                                      | 62.88%                           | 63.17%                           | 33%               | Nil target        | Nil target        | 40%               | Current target: 40%<br><br><b>Proposed target: 50%</b>     | target amendment - increase improved staffing efficiency within the City administration.                                                                                                                                                                                                       |             |
| Housing                                                                                                                                | 7. Increased supply of affordable, well located homes                    | C88                           | HS1.12                 | Human Settlements                  | Output         | HS1.12 Number of serviced sites                                                                          | 1 638              | 2 751              | 1 227                                                               | N/A                              | N/A                              | 2 600             | 4 000             | 7 100             | 8 400             | Current target: 5 500<br><br><b>Proposed target: 5 600</b> | target amendment - increase the target amendment is to ensure alignment to the CSC indicators: 7.C: Formal housing serviced sites provided (number) - 3 200 (refer to amendment on CSC), and 8.A: Informal settlement sites serviced (number) - 2 400 (no amendment processed).                |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE3.22                 | Energy                             | Output         | <b>Proposed indicator name: EE3.22 Percentage of repairs coverage</b>                                    | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 3.5%</b>                               | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Electricity & Energy Operational Indicator: E4 Repairs Coverage.                              |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE4.41                 | Energy                             | Output         | <b>Proposed indicator name: EE4.41 Industrial and Commercial Metering Performance</b>                    | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 98%</b>                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Electricity & Energy Operational Indicator: E1 Bulk (LP) and Commercial Metering Performance. |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE4.42                 | Energy                             | Output         | <b>Proposed indicator name: EE4.42 Prepayment efficiency</b>                                             | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 95%</b>                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Electricity & Energy Operational Indicator: E2 Vending Efficiency.                            |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | EE4.43                 | Energy                             | Output         | <b>Proposed indicator name: EE4.43 Percentage of automated meter reading coverage</b>                    | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 73%</b>                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Electricity & Energy Operational Indicator: E3 Automated Meter Reading Coverage.             |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | ENV2.31                | Urban Waste Management             | Output         | <b>Proposed indicator name: ENV2.31 Percentage functionality of municipal weighbridge infrastructure</b> | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 90%</b>                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Solid Waste Operational Indicators: S4 Functional Weighbridge Infrastructure.                 |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | ENV2.32                | Urban Waste Management             | Output         | <b>Proposed indicator name: ENV2.32 Percentage compliance of waste management facilities</b>             | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 70%</b>                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Solid Waste Operational Indicator: S6 Environmental Compliance.                               |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | ENV2.33                | Urban Waste Management             | Output         | <b>Proposed indicator name: ENV2.33 Percentage of landfill sites with airspace monitoring</b>            | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: 80%</b>                                | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR)- Solid Waste Operational Indicators: S8 Landfill Airspace Monitoring.                          |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                          |                               |                        |                                    |                |                                                                                                            |                    |                    |                                                                     |                                  |                                  |                   |                   |                   |                   |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Annexure C1 |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                     | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                                                                         | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | W55.32                 | Water and Sanitation               | Output         | Proposed indicator name: W55.32 Percentage of metering performance                                         | New                | New                | New                                                                 | New                              | New                              | New               | New               | New               | New               | Proposed target: Barrier <sup>1</sup>                                                                     | Indicator to be added to the IDP: in accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation Operational Indicator: W11 Metering Performance.<br><br>System limitation as connections not on the billing system are required to measure this indicator. This information is not easily available on the SAP system and the City needs to explore other ways to report i.e surveys etc. Further investigations are required to provide possible estimated figures. |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.31                 | Finance                            | Output         | FM7.31 Net Surplus/Deficit Margin for Electricity                                                          | -1.80%             | 2.60%              | 0.70%                                                               | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.32                 | Finance                            | Output         | FM7.32 Net Surplus/Deficit Margin for Water                                                                | 9.30%              | 11.90%             | 13.70%                                                              | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.33                 | Finance                            | Output         | FM7.33 Net Surplus/Deficit Margin for Wastewater                                                           | -15.90%            | -15.60%            | -15.60%                                                             | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative city government                          | C88                           | FM7.34                 | Finance                            | Output         | FM7.34 Net Surplus/Deficit Margin for Refuse                                                               | -0.50%             | -2.00%             | -6%                                                                 | N/A                              | N/A                              | Nil target        | Nil target        | Nil target        | Nil target        | Current target: Nil target<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| Economic Growth                                                                                                                        | 1: Increased jobs and investment in the Cape Town economy                | C88                           | LED2.12                | Finance                            | Output         | LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services | 3.90%              | Barrier            | Not Applicable                                                      | 0.60%                            | 1.20%                            | 4.00%             | 4.00%             | Nil target        | 4.00%             | Current target: 4%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | FM1.11                 | Finance                            | Output         | FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget                                   | 92.30%             | Exempt             | Not Applicable                                                      | 13.32%                           | 37.40%                           | 90.00%            | 90.00%            | 90.00%            | 90.00%            | Current target: 90%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | FM1.12                 | Finance                            | Output         | FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget                   | 97.80%             | Exempt             | Not Applicable                                                      | 20.19%                           | 45.12%                           | 94.40%            | 94.40%            | 94.40%            | 94.40%            | Current target: 94.4%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government | C88                           | FM1.13                 | Finance                            | Output         | FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget                           | 100.50%            | Exempt             | Not Applicable                                                      | 26.50%                           | 52.87%                           | 101.75%           | 100.00%           | 100.00%           | 100.00%           | Current target: 100%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget.       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All amendments are subject to change, subject to budget approval) |                                                                                                                                                |                               |                        |                                    |                |                                                                                                                        |                    |                    |                                                                     |                                  |                                  |                   |                   |                   |                   |                                                                                                    | Annexure C1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                                                                                      | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                 | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change, pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                                                                  | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government                                                                       | C88                           | FM1.14                 | Finance                            | Output         | FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | 97.60%             | Exempt             | Not Applicable                                                      | 26.30%                           | 51.15%                           | 94.00%            | 94.00%            | 94.00%            | 94.00%            | Current target: 94%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| A capable and collaborative Government                                                                                                 | 16. A capable, collaborative and financially sustainable city government                                                                       | C88                           | FM5.11                 | Finance                            | Output         | FM5.11 Percentage of total capital expenditure funded from of own funding (internally generated funds + Borrowings)    | 68.60%             | 72.60%             | 72.8%                                                               | 73.0%                            | 70.0%                            | 70.00%            | 75.00%            | 70.00%            | 83.00%            | Current target: 76%<br><br>Proposed target: Targets are dependent on the May-tabled annual budget. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Transport                                                                                                                              | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all                       | C88                           | TR5.31                 | Urban Mobility                     | Output         | TR5.31 Percentage of scheduled municipal bus trips that are universally accessible                                     | 97.5%              | 82%                | Not Applicable                                                      | N/A                              | N/A                              | 96.00%            | 82.00%            | Nil target        | Nil target        | Current target: 82%<br><br>Proposed target: Barrier <sup>1</sup>                                   | System limitation as it is not feasible to report in accordance with the Technical Indicator Description, the measurement of universally accessible trips are not clear relating to the deployment of boarding bridges.<br><br>During the various engagements held in 2025, National Treasury (NT) indicated that technical guidance would be sought from the Department of Transport related to any definitional revisions for universal accessibility and accessibility provisions that should apply. They did indicate that the matter would be addressed at the Transport and Roads Technical Working Groups, however the City's concerns have not yet been addressed.<br><br>The City will further engage NT for guidance on the indicator. |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                | C88                           | FM2.1                  | Finance                            | Outcome        | FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing)/ Total operating revenue)    | 16.2%              | 12.2%              | Not Applicable                                                      | N/A                              | N/A                              | 30.52%            | 23.71%            | 25.10%            | 43.3%             | Current target: 32.15%<br><br>Proposed target: 29.73%                                              | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                | C88                           | FM2.2                  | Finance                            | Outcome        | FM2.2 Percentage change in cash backed reserves reconciliation                                                         | -15.40%            | 41.9%              | Exempt                                                              | N/A                              | N/A                              | -6%               | 42%               | 21%               | -6%               | Current target: -6%<br><br>Proposed target: 4%                                                     | Target amendment - Increase<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| A capable and collaborative Government                                                                                                 | 16. A capable and collaborative City government                                                                                                | C88                           | FM3.1                  | Finance                            | Outcome        | FM3.1 Percentage change in cash and cash equivalent                                                                    | -2.2%              | -0.6%              | 13.54%                                                              | N/A                              | N/A                              | 17%               | -27%              | 26%               | -7%               | Current target: -6%<br><br>Proposed target: -23%                                                   | Target amendment - Decrease<br>The change in target is to align with the latest approved budget figures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Basic Services                                                                                                                         | 3. End load-shedding in Cape Town over time                                                                                                    | C88                           | EE1.1                  | Energy                             | Outcome        | EE1.1 Percentage of households with access to electricity                                                              | 95%                | 94.4%              | 95.75%                                                              | N/A                              | N/A                              | 93%               | 93%               | 93%               | 93%               | Current target: 93%<br><br>Proposed target: No target                                              | Target amendment - No target provided<br>National Treasury reporting responsibility<br>The Directorate does not have control of the outcomes (It includes the Eskom area of supply - out of the Energy Directorate sphere of influence), and the raw data components (determined completely by Stats SA) of the indicator and therefore cannot set a target for this indicator.                                                                                                                                                                                                                                                                                                                                                                  |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth | C88                           | EE3.5                  | Energy                             | Outcome        | EE3.5 Average System Interruption Duration Index (ASIDI)                                                               | 2.21               | Barrier            | 2.32                                                                | N/A                              | N/A                              | <3 hours          | <3 hours          | <3 hours          | <3 hours          | Current target: <3 hours<br><br>Proposed target: 180 minutes                                       | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth<br><br>Target amendment - from hours to minutes (conversion).                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth | C88                           | EE3.6                  | Energy                             | Outcome        | EE3.6 Average System Interruption Frequency Index (ASIFI)                                                              | 0.57               | Barrier            | 0.57                                                                | N/A                              | N/A                              | <1.3 occasions    | <1.3 occasions    | <1.3 occasions    | <1.3 occasions    | <1.3 occasions                                                                                     | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth | C88                           | EE4.4                  | Energy                             | Outcome        | EE4.4 Percentage total electricity losses                                                                              | 11.5%              | Barrier            | 11.26%                                                              | N/A                              | N/A                              | <12%              | <12%              | <12%              | <12%              | <12%                                                                                               | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well managed and modernised infrastructure to support economic growth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All AMENDMENTS ARE SUBJECT TO CHANGE, SUBJECT TO BUDGET APPROVAL) |                                                                                                                                                       |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                    |                                  |                                  |                   |                   |                   |                   |                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  | Annexure C1 |
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| Alignment to IDP<br>Priority/ Foundation                                                                                               | Corporate Objective / Circular 88 Outcome                                                                                                             | Indicator category (CSC, C88) | Indicator Reference No | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                               | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025 (Subject to change pending final audit outcome) | Current year 2025/2026 Quarter 1 | Current year 2025/2026 Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                                                             | Motivation for amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |             |
| Basic Services                                                                                                                         | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well managed and modernised infrastructure to support economic growth</b> | C88                           | EE4.5                  | Energy                             | Outcome        | EE4.5 Municipal electricity consumption per 10 000 of the population                                 | New                | New                | Not Applicable                                                     | N/A                              | N/A                              | New               | New               | New               | Nil target        | Current target: Nil target<br><br><b>Proposed target: Barrier<sup>1</sup></b> | Amendment to Objective. This is a correction to align the indicator with the correct Objective.<br><br><b>Current: 3.</b> End load-shedding in Cape Town over time<br><br><b>Proposed: 4.</b> Well managed and modernised infrastructure to support economic growth<br><br>Alignment to Circular 88 requirements. The amendment of the target is to ensure compliance with addendum 7 (issued December 2025). The updated Addendum does not allow that 'Nil target' be used for target setting for indicators with capacity, resource and system limitations.<br><br>The indicator is a shared National Treasury reporting responsibility and there are no systems in place to measure municipal buildings or plants directly supplied by Eskom as required by the Technical Indicator Description. The City only has data available for municipal buildings or plants directly supplied by the City. |  |             |
| Safety                                                                                                                                 | 5. Effective law enforcement to make communities safer                                                                                                | C88                           | FD1.2                  | Safety and Security                | Outcome        | FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population                   | 0                  | 0.17               | 1.79                                                               | N/A                              | N/A                              | 142               | 142               | 142               | 142               | Current target: 142<br><br><b>Proposed target: &lt;100</b>                    | Target amendment - Decrease<br>The initial target calculation was based on Covid deaths during 2021/2022. The proposed target amendment for 2026/2027 is based on the most recent actuals recorded during 2024/2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |             |
| Safety                                                                                                                                 | 5. Effective law enforcement to make communities safer                                                                                                | C88                           | FD2.1                  | Safety and Security                | Outcome        | FD2.1 Disaster Management Centre Readiness                                                           | New                | New                | 3                                                                  | N/A                              | N/A                              | New               | New               | Nil target        | Nil target        | Current target: Nil target<br><br><b>Proposed target: 3</b>                   | Target amendment - Increase<br>Indicator removed from the barrier list. The 2026/2027 target to be updated to reflect audit readiness and reportability by the department.<br><br>There are no financial implications.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |             |
| Safety                                                                                                                                 | 5. Effective law enforcement to make communities safer                                                                                                | C88                           | FD2.2                  | Safety and Security                | Outcome        | FD2.2 Fire Services function in accordance with prescribed requirements                              | New                | New                | 3                                                                  | N/A                              | N/A                              | New               | New               | Nil target        | Nil target        | Current target: Nil target<br><br><b>Proposed target: 3</b>                   | Target amendment - Increase<br>Indicator removed from the barrier list. The 2026/2027 target to be updated to reflect audit readiness and reportability by the department.<br><br>There are no financial implications.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | C88                           | WS5.5                  | Water and Sanitation               | Outcome        | <b>Proposed indicator name: WS5.5 Water Security input volume percentage of raw water allocation</b> | New                | New                | New                                                                | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: &lt;100%</b>                                              | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation Operational Indicator: W1 Water Security input volume % of raw water allocation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | C88                           | WS4.4                  | Water and Sanitation               | Outcome        | <b>Proposed indicator name: WS4.4 Green Drop Score</b>                                               | New                | New                | New                                                                | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: &gt;76%</b>                                               | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation W3- Wastewater Treatment Systems Green Drop.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |             |
| Basic Services                                                                                                                         | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | C88                           | WS4.5                  | Water and Sanitation               | Outcome        | <b>Proposed indicator name: WS4.5 Blue Drop Score</b>                                                | New                | New                | New                                                                | New                              | New                              | New               | New               | New               | New               | <b>Proposed target: &gt;95%</b>                                               | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is new to the Circular 88 Reform and is aligned to the Metro Trading Services Reform (MTSR) - Water & Sanitation W2- Drinking Water Systems Blue Drop.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |             |
| Transport                                                                                                                              | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all                              | C88                           | C64 (TR)               | Urban Mobility                     | Compliance     | C64 (TR) R-value of all direct municipal vehicle operational costs for public transport              | R 754 067 066      | Barrier            | Not Applicable                                                     | R237 411 485                     | R489 434 450                     |                   |                   |                   |                   | <b>Proposed target: Report</b>                                                | The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |             |
| Transport                                                                                                                              | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all                              | C88                           | C65 (TR)               | Urban Mobility                     | Compliance     | C65 (TR) Total number of scheduled public transport access points                                    | 1 440              | Barrier            | Not Applicable                                                     | 521                              | 521                              |                   |                   |                   |                   | <b>Proposed target: Report</b>                                                | The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |             |

| PROPOSED AMENDMENTS TO 2022-2027 FIVE YEAR CIRCULAR 88 SCORECARD<br>(All Amendments are subject to change, subject to budget approval)                                                     |                                                                          |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                         |                                     |                                     |                   |                   |                   |                   |                                          | Annexure C1                                                                                                                        |
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| Alignment to IDP<br>Priority/ Foundation                                                                                                                                                   | Corporate Objective / Circular 88 Outcome                                | Indicator category (CSC, C88) | Indicator Reference No | Lead (I)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                               | Baseline 2022/2023 | Baseline 2023/2024 | Baseline 2024/2025<br>(Subject to change, pending final audit outcomes) | Current year 2025/2026<br>Quarter 1 | Current year 2025/2026<br>Quarter 2 | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 | Targets 2026/2027                        | Motivation for amendment                                                                                                           |
| Basic Services                                                                                                                                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | C106 (H5)              | Human Settlements                  | Compliance     | <b>Proposed indicator name:</b><br><b>C106 (H5) Number of additional stormwater drains installed</b> | New                | New                | New                                                                     | New                                 | New                                 | New               | New               | New               | New               | <b>Proposed target:</b><br><b>Report</b> | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is a new Compliance indicator. |
| Basic Services                                                                                                                                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | C107 (H5)              | Energy                             | Compliance     | <b>Proposed indicator name:</b><br><b>C107 (H5) Number of additional high mast lights installed</b>  | New                | New                | New                                                                     | New                                 | New                                 | New               | New               | New               | New               | <b>Proposed target:</b><br><b>Report</b> | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is a new Compliance indicator. |
| Basic Services                                                                                                                                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | C88                           | C108 (H5)              | Energy                             | Compliance     | <b>Proposed indicator name:</b><br><b>C108 (H5) Number of additional street lights installed</b>     | New                | New                | New                                                                     | New                                 | New                                 | New               | New               | New               | New               | <b>Proposed target:</b><br><b>Report</b> | Indicator to be added to the IDP: In accordance with Addendum 7 issued December 2025, the indicator is a new Compliance indicator. |
| Basic Services                                                                                                                                                                             | 2. Improved access to quality and reliable basic services                | C88                           | C99 (EE)               | Energy                             | Compliance     | C99 (EE) Number of electricity connection applications received                                      | New                | Barrier            | Not Applicable                                                          | 412                                 | 908                                 |                   |                   |                   |                   | <b>Proposed target:</b><br><b>Report</b> | The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.                       |
| <b>Legend</b>                                                                                                                                                                              |                                                                          |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                         |                                     |                                     |                   |                   |                   |                   |                                          |                                                                                                                                    |
|                                                                                                                                                                                            | Compliance indicator: no target required.                                |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                         |                                     |                                     |                   |                   |                   |                   |                                          |                                                                                                                                    |
| <b>Notes</b>                                                                                                                                                                               |                                                                          |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                         |                                     |                                     |                   |                   |                   |                   |                                          |                                                                                                                                    |
| 1. Refer to the Barriers and Challenges annexures for the reasons for the lack of data, steps undertaken to provide data in the future and the estimated date when data will be available. |                                                                          |                               |                        |                                    |                |                                                                                                      |                    |                    |                                                                         |                                     |                                     |                   |                   |                   |                   |                                          |                                                                                                                                    |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                   |                |                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Annexure C2                                                                                                                                            |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                             | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Motivation for amendment                                                                                                                               |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | EE4.41                                         | Energy                            | Output         | <b>Proposed indicator name:</b><br><b>EE4.41 Industrial and Commercial Metering Performance</b>                    | <b>Proposed Definition:</b><br>The indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | EE4.42                                         | Energy                            | Output         | <b>Proposed indicator name:</b><br><b>EE4.42 Prepayment efficiency</b>                                             | <b>Proposed Definition:</b><br>The indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | EE4.43                                         | Energy                            | Output         | <b>Proposed indicator name:</b><br><b>EE4.43 Percentage of automated meter reading coverage</b>                    | <b>Proposed Definition:</b><br>The indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | ENV2.31                                        | Urban Waste Management            | Output         | <b>Proposed indicator name:</b><br><b>ENV2.31 Percentage functionality of municipal weighbridge infrastructure</b> | <b>Proposed Definition:</b><br>The indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer station sites. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle tips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site - typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge.<br>Transfer Station- A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills (Municipal Waste Sector Plan, 2012).<br>Landfill Site- An authorised site for the controlled disposal of waste materials also a waste disposal site (Municipal Waste Sector Plan, 2012). | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                                                                                                       |                                                |                                    |                |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Annexure C2                                                                                                                                                                                                                                             |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                                                                                                   | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                             | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Motivation for amendment                                                                                                                                                                                                                                |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | ENV2.32                                        | Urban Waste Management             | Output         | <b>Proposed indicator name:</b><br><b>ENV2.32 Percentage compliance of waste management facilities</b>                             | <b>Proposed Definition:</b><br>This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards.<br>Specifically, it requires:<br>• Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards;<br>• Submission of audit reports to the competent authority within stipulated timelines;<br>• Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders;<br>• Facilities that are not licensed or registered receive a score of zero, to incentivize formal compliance and registration.<br>A waste management facility is any facility that requires a waste management license OR a norms and standards registration as both these categories of facility (and associated waste management activities) have prescribed external auditing requirement in terms of NEM:WA(2008).<br>A general waste storage facility means a storage facility that has a capacity to store in excess of 100m³ of general waste continuously.<br>Drop-off Site- A facility where the public is able to drop off garden refuse, source separated recyclables and bulky waste, for which there is no kerb-side collection service. These are formal, constructed sites. These sites are for residents only and trade waste is not accepted. | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                  |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | ENV2.33                                        | Urban Waste Management             | Output         | <b>Proposed indicator name:</b><br><b>ENV2.33 Percentage of landfill sites with airspace monitoring</b>                            | <b>Proposed Definition:</b><br>The indicator measures whether municipalities conduct and maintain annual topographical surveys and airspace assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports, those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                  |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | WS5.32                                         | Water and Sanitation               | Output         | <b>Proposed indicator name:</b><br><b>WS5.32 Percentage of metering performance</b>                                                | <b>Proposed Definition:</b><br>The percentage of water connections metered and billed monthly on actual monthly readings. This indicator evaluates the financial sustainability and water use efficiency of municipalities by tracking accurate metering, and billing practices. This is inclusive of all billed metered water connections, whether residential, commercial, industrial and/or free basic water connections.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                  |
| Basic Services                                                             | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE1.13                                         | Energy                             | Output         | EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                             | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE3.11                                         | Energy                             | Output         | EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Amendment to Objective<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                                                                                                       |                                                   |                                    |                |                                                                                                        |                                                                                                                                                                                                                                                    | Annexure C2                                                                                                                                                                                                                                              |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                                                                                                   | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                                                              | Indicator Definition                                                                                                                                                                                                                               | Motivation for amendment                                                                                                                                                                                                                                 |
| Basic Services                                                                       | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE1.11                                            | Energy                             | Output         | EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality   |                                                                                                                                                                                                                                                    | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                                       | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 2. Improved access to quality and reliable basic services</b>                | EE2.11                                            | Energy                             | Output         | EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) |                                                                                                                                                                                                                                                    | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 2. Improved access to quality and reliable basic services                |
| Basic Services                                                                       | Current: 3. End load-shedding in Cape Town over time<br><br><b>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth</b> | EE3.21                                            | Energy                             | Output         | EE3.21 Percentage of planned maintenance performed                                                     |                                                                                                                                                                                                                                                    | Amendment to Objective.<br>This is a correction to align the indicator with the correct Objective.<br><br>Current: 3. End load-shedding in Cape Town over time<br><br>Proposed: 4. Well-managed and modernised infrastructure to support Economic Growth |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | EE3.22                                            | Energy                             | Output         | <b>Proposed indicator name: EE3.22 Percentage of repairs coverage</b>                                  | <b>Proposed Definition:</b><br>The indicator measures how much is spent on repairs and maintenance of electricity utilities that is both planned and unplanned as a proportion of the total operational costs relating to the electricity utility. | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.                                                                                                   |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                           |                                                   |                                    |                |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Annexure C2                                                                                                                                  |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                       | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                                                    | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Motivation for amendment                                                                                                                     |
| Basic Services                                                                       | 2. Improved access to quality and reliable basic services | ENV3.11                                           | Urban Waste Management             | Output         | ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services | <p><b>Current Definition:</b><br/>The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection <b>and cleaning services</b> all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.</p> <p><b>Proposed Definition:</b><br/><b>The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.</b></p>                                                                                                                                                                                                                                                                                                                               | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025. |
| Housing                                                                              | 7. Increased supply of affordable, well-located homes     | HS1.12                                            | Human Settlements                  | Output         | HS1.12 Number of serviced sites                                                              | <p><b>Current Definition:</b><br/>A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality <b>in the financial year</b>. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water &amp; sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.</p> <p><b>Proposed Definition:</b><br/><b>A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water &amp; sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.</b></p> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025. |
| Housing                                                                              | 7. Increased supply of affordable, well-located homes     | HS1.13                                            | Human Settlements                  | Output         | HS1.13 Hectares of land acquired for human settlements in the municipal area                 | <p><b>Current Definition:</b><br/>Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.</p> <p><b>Proposed Definition:</b><br/><b>Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded, inclusive of finalised devolution processes. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025. |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                    |                |                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Annexure C2                                                                                                                                           |
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| Housing                                                                              | 7. Increased supply of affordable, well-located homes                    | HS2.21                                         | Human Settlements                  | Output         | HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll                                                                                                                     | <p>Current Definition:<br/>The indicator is defined as the number of residential properties <b>that directly benefited from state-subsidised human settlements programmes</b> that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements <b>development</b> outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.</p> <p><b>Proposed Definition:</b><br/>The indicator is defined as the number of residential properties that have entered the municipal valuation roll, inclusive of the supplementary valuation roll, <b>following from incremental interventions in terms of the National Housing Code (2009)</b>. This includes "zero-rated" properties that enter the municipal valuation roll after completion of human settlements <b>programme</b> outputs (e.g. housing units). <b>This does not include all those benefiting only from financial interventions, but focuses on the outputs of housing programmes specifically.</b> It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.</p> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.          |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS1.11                                         | Water and Sanitation               | Output         | <p>Current indicator Name:<br/>WS1.11 Number of new <b>sewer</b> connections meeting minimum standards</p> <p><b>Proposed indicator Name:</b><br/>WS1.11 Number of new <b>sanitation</b> connections meeting minimum standards</p>                                | <p>Current Definition:<br/>The total number of new <b>sewer</b> connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.</p> <p><b>Proposed Definition:</b><br/>The total number of new <b>sanitation</b> connections (defined as connections to a flush toilet connected to the sewerage system or <b>connected to an on-site sanitation system like a septic tank or a VIP toilet</b>) made by the municipality. This is inclusive of new sanitation connections to communal facilities that meet basic sanitation standards.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Indicator name and definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS2.11                                         | Water and Sanitation               | Output         | WS2.11 Number of new water connections meeting minimum standards                                                                                                                                                                                                  | <p>Current Definition:<br/>Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or <b>Community stand</b>; &lt;200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.</p> <p><b>Proposed Definition:</b><br/>Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or <b>Communal Standpipe</b>; &lt;200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.          |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS3.11                                         | Water and Sanitation               | Output         | <p>Current indicator Name:<br/>WS3.11 Percentage of callouts responded to within <b>48</b> hours (sanitation/wastewater)</p> <p><b>Proposed indicator name:</b><br/>WS3.11 Percentage of callouts responded to within <b>24</b> hours (sanitation/wastewater)</p> | <p>Current Definition:<br/>Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within <b>48</b> hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within <b>48</b> hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within <b>48</b> hours of notification.</p> <p><b>Proposed Definition:</b><br/>Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within <b>24</b> hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within <b>24</b> hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within <b>24</b> hours of notification.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Indicator name and definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS4.31                                         | Water and Sanitation               | Output         | WS4.31 Percentage of wastewater treatment capacity unused                                                                                                                                                                                                         | <p>Current Definition:<br/>The percentage of wastewater treatment capacity unused. <b>Sewer</b> treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.</p> <p><b>Proposed Definition:</b><br/>The percentage of wastewater treatment capacity unused. <b>Wastewater</b> treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.</p>                                                                                                                                                                                                     | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.          |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                    |                |                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Annexure C2                                                                                                                                         |
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| Alignment to IDP<br>Priority/ Foundation                                   | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                  | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Motivation for amendment                                                                                                                            |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS5.5                                          | Water and Sanitation               | Outcome        | <b>Proposed indicator name:</b><br>WS5.5 Water Security input volume percentage of raw water allocation | <b>Proposed Definition:</b><br>This water security indicator measures the adequacy of a water utility's supply system in meeting demand while adhering to regulatory bulk raw water allocation limits and ecosystems requirements. It is defined as the ratio of the bulk water system input volume (all sources) to the permitted raw water allocation volume. The planned water use allocations are determined through Department of Water and Sanitation (DWS) facilitated water reconciliation strategies, which reconcile all available water resources (surface, ground, desalinated and reused water) with current use requirements. These allocations are formalized in Water Use Licenses (WUL) or Service Level Agreements (SLA) and apply to water service providers, such as municipalities and Water Boards.                                                                                                                                         | Indicator name and definition to be added: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| A Capable and Collaborative City Government                                | 16. A Capable and Collaborative City Government                          | GG3.1                                          | Finance                            | Outcome        | GG3.1 Audit Outcome                                                                                     | <b>Current Definition:</b><br>The Audit Opinion is defined by the Auditor-General. <b>It is given across a qualitative, ordinal scale including:</b> 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.<br><br><b>Proposed Definition:</b><br>The Audit Opinion is defined by the Auditor-General as per audit standards: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. <b>As per AG reporting, Audit Opinions are currently only provided on the audit of financial statements.</b> For those who have not completed the process 'Outstanding audits' are recorded.                                                                                                                                 | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |
| Housing                                                                    | 7. Increased supply of affordable, well-located homes                    | HS1.3                                          | Human Settlements                  | Outcome        | HS1.3 Percentage of informal settlements upgraded to Phase 3                                            | <b>Current Definition:</b><br>This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "...Upgraded to Phase 3" is achieved when <b>all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements.</b><br><br><b>Proposed Definition:</b><br>This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "...Upgraded to Phase 3" is achieved when <b>"the installation of permanent municipal engineering infrastructure" is achieved in an informal settlements.</b>                                                                           | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS5.1                                          | Water and Sanitation               | Outcome        | WS5.1 Percentage of non-revenue water                                                                   | <b>Current Definition:</b><br>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).<br><br><b>Proposed Definition:</b><br>Non-revenue water is the percentage of the treated volume of water supplied to a distribution system that does not generate revenue. This is inclusive of: real losses arising from physical water losses (leaks, bursts, overflows); apparent losses from unauthorised consumption or customer metering inaccuracies; and unbilled authorised consumption including unbilled metered consumption and unbilled unmetered consumption. Subtracting the billed authorised consumption from the system input volume, provides an aggregate value for real losses, apparent losses and unbilled authorised consumption combined. | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |
| Basic Services                                                             | 4. Well-managed and modernised infrastructure to support Economic Growth | WS5.2                                          | Water and Sanitation               | Outcome        | WS5.2 Total water losses                                                                                | <b>Current Definition:</b><br>Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.<br><br><b>Proposed Definition:</b><br>Total (apparent and real) losses, expressed in terms of annual volume lost per connection per day.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.        |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                                                                                                       |                                                   |                                    |                |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Annexure C2                                                                                                                                                                                                                                                      |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                                                                                                   | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                            | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Motivation for amendment                                                                                                                                                                                                                                         |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth                                                                              | WS5.3                                             | Water and Sanitation               | Outcome        | WS5.3 Total per capita consumption of water                          | <p>Current Definition:<br/>The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.</p> <p>Proposed Definition:<br/>System input volume (SIV) represents the potable volume input to the water supply system from the water utility's own sources, as measured at the water treatment works (WTW) outlet, allowing for all known errors (i.e. errors on bulk water meters) as well as any water imported from other sources, also corrected for known bulk metering errors. This excludes the total exported (raw and treated) water that is authorised consumption outside of the municipality. This is normalised per municipal population per day of the assessment period (365 days in the year).</p> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (IID), issued in December 2025.                                                                                                                     |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> | EE3.5                                             | Energy                             | Outcome        | EE3.5 Average System Interruption Duration Index (ASIDI)             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Amendment to Objective.<br/>This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> | EE3.6                                             | Energy                             | Outcome        | EE3.6 Average System Interruption Frequency Index (ASIFI)            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Amendment to Objective.<br/>This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> | EE4.4                                             | Energy                             | Outcome        | EE4.4 Percentage total electricity losses                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Amendment to Objective.<br/>This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |
| Basic Services                                                                       | <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> | EE4.5                                             | Energy                             | Outcome        | EE4.5 Municipal electricity consumption per 10 000 of the population |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Amendment to Objective.<br/>This is a correction to align the indicator with the correct Objective.</p> <p>Current: 3. End load-shedding in Cape Town over time</p> <p>Proposed: 4. Well managed and modernised infrastructure to support economic growth</p> |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                   |                                    |                |                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Annexure C2                                                                                                                                            |
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| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                      | Indicator Reference No<br>(CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator<br>(To include unit of measure)                         | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Motivation for amendment                                                                                                                               |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS4.4                                             | Water and Sanitation               | Outcome        | <b>Proposed Indicator name:</b><br><b>WS4.4 Green Drop Score</b>  | <b>Proposed Definition:</b><br><b>The latest available Green Drop assessment results. A Green Drop score is a result obtained through an audit conducted by the Department of Water and Sanitation on the entire business of the municipal wastewater services (entire value chain).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | WS4.5                                             | Water and Sanitation               | Outcome        | <b>Proposed Indicator name:</b><br><b>WS4.5 Blue Drop Score</b>   | <b>Proposed Definition:</b><br><b>The latest available Blue Drop assessment results. A Blue Drop score is a result obtained through an audit conducted by the Department of Water and Sanitation on the water supply system within a municipality. The audit includes the physical inspection of raw water pump stations and purification facilities.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 3. End End load-shedding in Cape Town over time                          | C58 (EE)                                          | Energy                             | Compliance     | C58 (EE) Total non-technical electricity losses in MWh (estimate) | <b>Current Definition:</b><br>Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that <b>inform</b> such a measure.<br><br><b>Proposed Definition:</b><br><b>Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that <b>inform</b> such a measure.</b> | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.           |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C60 (WS)                                          | Water and Sanitation               | Compliance     | C60 (WS) Total number of sewer connections                        | <b>Current Definition:</b><br>The total number of <b>sewer connections</b> in the municipal area. <b>Sewer</b> connection is any <b>physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.</b><br><br><b>Proposed Definition:</b><br><b>The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.           |
| Basic Services                                                                       | 2. Improved access to quality and reliable basic services                | C61 (WS)                                          | Water and Sanitation               | Compliance     | C61 (WS) Total number of chemical toilets in operation            | <b>Current Definition:</b><br>The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet <b>is structured around a relatively small tank, which needs to be emptied frequently.</b><br><br><b>Proposed Definition:</b><br><b>The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d) of the Revised Compulsory National Water and Sanitation Standards, 2025).</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Indicator definition to be amended: Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.           |

| PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE CORPORATE SCORECARD DEFINITIONS |                                                                          |                                                |                                    |                |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Annexure C2                                                                                                                                              |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------|------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Alignment to IDP<br>Priority/ Foundation                                             | Corporate Objective                                                      | Indicator Reference No (CSC, Circular 88, ETC) | Lead (L)/ Contributing Directorate | Indicator Type | Indicator (To include unit of measure)                                                                                                                                                                                                                                                  | Indicator Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Motivation for amendment                                                                                                                                 |
| A Resilient City                                                                     | 14. A Resilient City                                                     | C90 (ENV)                                      | Future Planning and Resilience     | Compliance     | Current indicator name:<br>C90 (ENV) Date of the last Climate Change Needs and Response Assessment <b>tabled at Council</b><br><br>C90 (ENV) Date of the last Climate Change Needs and Response Assessment <b>published in the Gazette</b>                                              | Current Definition:<br>A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment <b>is tabled at a Council meeting as a matter of public record for the attention of public representatives.</b><br><br>Proposed Definition:<br>A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment <b>finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.</b> | Indicator name and definition to be amended:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| A Resilient City                                                                     | 14. A Resilient City                                                     | C91 (ENV)                                      | Future Planning and Resilience     | Compliance     | Current indicator name:<br>C91 (ENV) Date of the last Climate Change Response Implementation Plan <b>tabled at Council</b><br><br>Proposed indicator name:<br>C91 (ENV) Date of the last Climate Change Response Implementation Plan <b>adopted as a component of the municipal IDP</b> | Current Definition:<br>A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is <b>tabled at a Council meeting as a matter of public record for the attention of public representatives.</b><br><br>Proposed Definition:<br>A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is <b>adopted as a component of the municipal IDP.</b>                                                                                                                                                                                                                                          | Indicator name and definition to be amended:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025. |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C106 (HS)                                      | Human Settlements                  | Compliance     | Proposed indicator name:<br>C106 (HS) Number of KM's of additional stormwater drains installed                                                                                                                                                                                          | Proposed Definition:<br>This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.   |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C107 (HS)                                      | Energy                             | Compliance     | Proposed indicator name:<br>C107 (HS) Number of additional high mast lights installed                                                                                                                                                                                                   | Proposed Definition:<br>A high mast light refers to a tall lighting pole, typically in excess of 15 meters, to illuminate a large, outdoor area. The indicator tracks the number of additional high mast lights installed by the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.   |
| Basic Services                                                                       | 4. Well-managed and modernised infrastructure to support Economic Growth | C108 (HS)                                      | Energy                             | Compliance     | Proposed indicator name:<br>C108 (HS) Number of additional street lights installed                                                                                                                                                                                                      | Proposed Definition:<br>A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Indicator name and definition to be added:<br>Alignment to the Circular 88 Addendum 7: Technical Indicator Description (TID), issued in December 2025.   |
| Legend                                                                               |                                                                          |                                                |                                    |                |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                          |
|                                                                                      | No definitional change/amendment.                                        |                                                |                                    |                |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                          |

| MFMA Circular 88 Barriers and Challenges - Outcomes Scorecard (2026-2027 Annual Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                             |                                                 |                                        |                                    |                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
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| National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025. |                                             |                                                 |                                        |                                    |                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
| No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Alignment to IDP                            | Corporate Objective                             | Circular 88 Outcomes                   | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                                                     | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Additional comment                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Priority                                    |                                                 |                                        |                                    |                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Basic Services                              | 3. End load-shedding in Cape Town over time     | EE4. Improved energy sustainability    | Shared responsibility              | EE4.5 Municipal electricity consumption per 10 000 of the population                                                          | The indicator is a shared National Treasury reporting responsibility and there are no systems in place to measure municipal buildings or plants directly supplied by Eskom as required by the Technical Indicator Description. The City only has data available for municipal buildings or plants directly supplied by the City.<br><br>Steps: Action plan will be monitored towards the implementation of the indicator.<br><br>Estimated date of audit readiness: <del>2026/2027</del> 2027/2028 | Indicator to remain on the Barrier and Challenges list. |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | A Capable and Collaborative City Government | 16. A Capable and Collaborative City Government | GG2. Improved municipal responsiveness | Corporate Services                 | GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders) | The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                                                                                              | Indicator to remain on the Barrier and Challenges list. |

MFMA Circular 88 Barriers and Challenges - Output Scorecard (2026-2027 Annual Review)

Annexure C4

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                                                                                                      | Circular 88 Outcomes                                 | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                          | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Additional comment                                        |
|-----|------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
|     | Priority         |                                                                                                                          |                                                      |                                    |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                           |
| 1   | Basic Services   | 4. Well-managed and modernised infrastructure to support Economic Growth                                                 | WS5.3 Total per capita consumption of water          | Water and Sanitation               | WS5.32 Percentage of metering performance                                          | <p>System limitation as connections not on the billing system are required to measure this indicator. This information is not easily available on the SAP system and the City needs to explore other ways to report i.e surveys etc. Further investigations are required to provide possible estimated figures.</p> <p>Steps: The City will establish the methodology for reporting on this indicator, and identify an auditable processes and controls for calculating connections not on the billing system.</p> <p>Estimated date of audit readiness: 2027/2028</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Indicator to be added on the Barrier and Challenges list. |
| 2   | Transport        | 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | TR5. Improved access to public transport (incl. NMT) | Urban Mobility                     | TR5.31 Percentage of scheduled municipal bus trips that are universally accessible | <p>System limitation as it is not feasible to report in accordance with the Technical Indicator Description. The measurement of universally accessible trips are not clear relating to the deployment of boarding bridges.</p> <p>Steps: During the various engagements held in 2025, National Treasury (NT) indicated that technical guidance would be sought from the Department of Transport related to any definitional revisions for universal accessibility and accessibility provisions that should apply. They did indicate that the matter would be addressed at the Transport and Roads Technical Working Groups, however the City's concerns have not yet been addressed.</p> <p>The City will further engage NT for guidance on the indicator.</p> <p><del>City engaged National Treasury in the November 2024 Technical Working Group meeting requesting clarity and is awaiting formal feedback. National Treasury advised that they will schedule a meeting with the City after internal consultations with the relevant national departments.</del></p> <p>Estimated date of audit readiness: <del>2026/27</del> 2027/2028</p> | Indicator to remain on the Barrier and Challenges list.   |

| MFMA Circular 88 Barriers and Challenges - Output Scorecard (2026-2027 Annual Review)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                                                                   |                                                 |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                         |
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| <p>National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.</p> |                  |                                                                   |                                                 |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                         |
| No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Alignment to IDP | Corporate Objective                                               | Circular 88 Outcomes                            | Lead (L)/ Contributing Directorate | Key Performance Indicator                | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                     | Additional comment                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Priority         |                                                                   |                                                 |                                    |                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                         |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  | 13. Safe and quality roads for pedestrians, cyclists and vehicles | TR6. Improved quality of municipal road network | Human Settlements                  | TR6.13 Kms of new municipal road network | <p>System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements directorate.</p> <p>Steps: Feasible solutions are being investigated to address the challenges experienced and action plans will be developed and monitored to ensure reporting can commence in <del>2026/27</del> 2027/2028.</p> <p>Estimated date of audit readiness: <del>2026/27</del> 2027/2028</p> | Indicator to remain on the Barrier and Challenges list. |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                                       | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                             | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Additional comment                                                                                                              |
|-----|------------------|-----------------------------------------------------------|----------------------|------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
|     | Priority         |                                                           |                      |                                    |                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                 |
| 1   | Economic Growth  | 1. Increased jobs and investment in the Cape Town economy | N/A per C88          | Community Services and Health      | C85 (LED) Number of business licenses renewed                         | The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed.<br><br>As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                                                                                                 | Indicator to remain on the Barrier and Challenges list.                                                                         |
| 2   | Basic Services   | 2. Improved Access to Quality and reliable Basic Services | N/A per C88          | Energy                             | C99 (EE) Number of electricity connection applications received       | <del>System limitation as the City's measurement differs from the Technical Indicator Description. The City reports on the number of quotations issued and not the number of applications received. The City is of the view that quotations is a more accurate measure to assess electricity demand.</del><br><br><del>Steps: The City will consult National Treasury on the measurement of the indicator and propose that City's measurement be considered.</del><br><br><del>Estimated date of audit readiness: 2026/2027</del> | The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness. |
| 3   | Safety           | 5. Effective Law Enforcement to make communities safer    | N/A per C88          | Safety and Security                | C73 (FD) Number of structural fires occurring in informal settlements | System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only.<br><br>Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description.<br><br>Estimated date of audit readiness: <del>2026/2027</del> 2027/2028                                                         | Indicator to remain on the Barrier and Challenges list.                                                                         |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP | Corporate Objective                                                                                                      | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                    | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                      | Additional comment                                                                                                              |
|-----|------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
|     | Priority         |                                                                                                                          |                      |                                    |                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                 |
| 4   |                  | 5. Effective Law Enforcement to make communities safer                                                                   | N/A per C88          | Safety and Security                | C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate) | System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only.<br><br>Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description.<br><br>Estimated date of audit readiness: 2026/2027 2027/2028 | Indicator to remain on the Barrier and Challenges list.                                                                         |
| 5   | Transport        | 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | N/A per C88          | Urban Mobility                     | C64 (TR) R-value of all direct municipal vehicle operational costs for public transport      | System limitation as it is not always possible to isolate direct and indirect operational costs for public transport as required by the Technical Indicator Description.<br><br>Steps: The City has consulted with National Treasury regarding the reporting requirements and the challenges experienced, and is awaiting their feedback.<br><br>Estimated date of audit readiness: 2026/2027                                                                  | The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness. |
| 6   | Transport        | 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all | N/A per C88          | Urban Mobility                     | C65 (TR) Total number of scheduled public transport access points                            | The Technical Indicator Description does not specify whether the access points should be operational. This poses a risk for accurate reporting.<br><br>Steps: The City will consult National Treasury for further clarification and guidance on this matter.<br><br>Estimated date of audit readiness: 2026/2027                                                                                                                                               | The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness. |

MFMA Circular 88 Barriers and Challenges - Compliance Scorecard (2026-2027 Annual Review)

Annexure C5

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (7), section 3.3, issued by National Treasury on 4 December 2025.

| No. | Alignment to IDP                            | Corporate Objective                             | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                                     | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                               | Additional comment                                      |
|-----|---------------------------------------------|-------------------------------------------------|----------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|     | Priority                                    |                                                 |                      |                                    |                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                         |
| 7   | A resilient City                            | 14. A Resilient City                            | N/A per C88          | Future Planning and Resilience     | C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council                     | The challenge is that the guidance has not yet been published by The Department of Forestry, Fisheries and the Environment (DFFE), and the relevant section of the Act has not yet commenced.<br><br>Steps: The City is awaiting guidance from DFFE on what exactly needs to be published in the Climate Change Needs and Response Assessment.<br><br>Estimated date of audit readiness: <del>2026/2027</del> 2027/2028 | Indicator to remain on the Barrier and Challenges list. |
| 8   | A Capable and Collaborative City Government | 16. A Capable and Collaborative City Government | N/A per C88          | Corporate Services                 | C5 (GG) Number of recognised traditional leaders within your municipal boundary                               | The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                   | Indicator to remain on the Barrier and Challenges list. |
| 9   |                                             | 16. A Capable and Collaborative City Government | N/A per C88          | Corporate Services                 | C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings | The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.                                                                                                                                                                                                                                   | Indicator to remain on the Barrier and Challenges list. |

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| No. | Alignment to IDP                            | Corporate Objective                             | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                                          | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Additional comment                                      |
|-----|---------------------------------------------|-------------------------------------------------|----------------------|------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|     | Priority                                    |                                                 |                      |                                    |                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |
| 10  | A                                           | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | <p>The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023.</p> <p>Steps: <del>The City will consult National Treasury for guidance on this matter</del>; The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: N/A</p> | Indicator to remain on the Barrier and Challenges list. |
| 11  | A Capable and Collaborative City Government | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | <p>The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023.</p> <p>Steps: <del>The City will consult National Treasury for guidance on this matter</del>; The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: N/A</p> | Indicator to remain on the Barrier and Challenges list. |
| 12  |                                             | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement   | <p>The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023.</p> <p>Steps: <del>The City will consult National Treasury for guidance on this matter</del>; The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: N/A</p> | Indicator to remain on the Barrier and Challenges list. |

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| No. | Alignment to IDP | Corporate Objective                             | Circular 88 Outcomes | Lead (L)/ Contributing Directorate | Key Performance Indicator                                                          | Comment - Indicators posing an audit risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Additional comment                                      |
|-----|------------------|-------------------------------------------------|----------------------|------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|     | Priority         |                                                 |                      |                                    |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                         |
| 13  |                  | 16. A Capable and Collaborative City Government | N/A per C88          | Finance                            | C94 (FM) Number of requests approved for deviations from approved procurement plan | <p>The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of Section 168 of the Municipal Financial Management Act.</p> <p>Steps: <del>The City will seek guidance from National Treasury on the matter.</del> The City consulted National Treasury (NT) for guidance on this matter. Feedback was received in November 2025 and it was indicated that there are no indications that the indicator will be exempted at this stage, as was done in the previous year. NT further indicated that they are awaiting feedback through the Financial Management working group. The City will continue to engage NT on a way forward.</p> <p>Estimated date of audit readiness: To be confirmed in consultation with National Treasury.</p> | Indicator to remain on the Barrier and Challenges list. |