



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

ANNEXURE 34

2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

REVIEW AND 2024/25 PROPOSED AMENDMENTS

2024/25 BUDGET (MAY 2024)



INTEGRATED DEVELOPMENT PLAN (IDP) 2023/24 REVIEW

1. Introduction

The Municipal Systems Act 32 of 2000 (s34) states 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 in this regard for the 2023/24 financial year.

In addition to a review of **domestic and international contextual changes**, this year's IDP review has also considered several strategic analytical inputs aimed at assessing **internal implementation risks**. These are seen as risks which would either impact negatively on the City's ability to successfully implement current strategic priorities or which require additional efforts to do so.

All risks considered in this review have been termed 'strategic factors' and have been assessed in terms of the following categories

- Consider IDP amendment.
- Covered by existing programmes, continue to monitor, consider increased organisational responses.
- Covered by existing programmes, continue to monitor.
- Monitor.

In several instances, the impacts of these contextual changes are not yet clear. Many of these strategic factors are also interconnected and if one or more occur simultaneously could form a nested crises, or crisis within a crisis, which could result in more significant, negative impacts.

In this regard, this document details eight 'high' risk strategic factors to Cape Town.

2. Methodology

The list of strategic factors for Cape Town was drawn from multiple sources including the City's Corporate and Departmental Risk Registers, the 2021 annual update of the prioritised stresses and shocks for Cape Town, the annual Infrastructure Report and the annual Strategic Management Framework process. These were used to provide

refinement of key risks alongside a scan of the most topical risk events over recent months, both locally and internationally, as covered by news outlets. The prioritised risks were then further refined by testing against the relevance to the City, linked to the City's mandate.

In the case of the Corporate and Departmental Risk Registers, items with a risk rating of 80% or higher and that are listed by more than one department were considered.

Additional 'medium' external contextual risks are listed in annexure A. These are not detailed further in the analysis below but are still included in the full list of risks which will continue to be monitored in relation to future IDP reviews.

3. Assessment of high risk strategic factors requiring IDP amendment

In this year's IDP review process there is only one amendment to the IDP recommended in response to high risk strategic factors.

3.1 Staff safety and the construction mafia

Staff safety has become an increasingly high risk in recent months, with the number of attacks by armed criminals increasing. This impacts staff and contractors working in the field and on construction sites, as well as staff at static facilities. In addition, staff are increasingly being put at risk through extortion on construction sites, especially in the housing sector, attributed to the "construction mafia".

A number of specific interventions have been made recently to counter these risks and to improve the safety of the City's staff and assets, however the risk of this to service delivery remains significant. This was well encapsulated in a staff newsletter earlier this year:

"The City faces severe safety and security risks and incidents in the engineering and built environment, at construction sites across the metro. Recently, the frequency and severity of these events has increased and threaten many of our strategic and critical projects and the goals set in Cape Town's Integrated Development Plan (IDP) 2022 – 2027."- Staff news 13/03/2023.

This situation was not as pronounced at the time of finalising the current IDP in May 2022. The IDP does include a specific staff safety initiative, 'staff safety and infrastructure protection', focused on improving the inability of staff to move around freely in certain areas of the city for fear of crime and harassment. However, the severity of the situation, particularly the sophistication and intent of the construction mafia, is not adequately addressed through this initiative.

Assessment:

- That an amendment to the IDP be considered
Proposed New IDP initiative as follows:

4.2.E. Tactical response unit initiative: The City will increase its tactical capacity and ability to respond to the heightened sophistication and weaponry of the organised crime networks through the establishment of a tactical response unit. This will enable the City to deal more appropriately with the construction mafia and other critical and complex safety and security challenges that the organisation faces. This will happen in tandem with the holistic crime prevention programme.

City role: Deliver

Responsible Directorate: Safety and Security

4. Strategic assessment of high risk strategic factors that do not require an IDP amendment

4.1 Increasing financial pressure on households

A number of factors contribute to the increasing financial pressure on households, from increasing fuel prices to increasing electricity prices. Inflation averaged 6.9% in 2022, the highest it has been since 2009. South Africa's headline inflation for 2023 is expected to be 5.9%, mainly as a result of the pass through of load-shedding-related costs, lowering to 4.5% for 2024 and 2025, as food and fuel prices are expected to moderate. These tough economic times are reflected in the downbeat economic outlook for the South African economy, with economic growth expected to be 0.2 per cent in 2023, 1.4% in 2024 and 2.1% in 2025. Cape Town typically experiences a growth rate that is 0.4 percentage points higher than national figures. To counter this, the SARB has increased the repo rate for eight consecutive rounds to the current 7.25%, impacting the repayment rate of all loans (student, bond, credit card etc.). As a result, the cost of living continues to increase for households, while unemployment remains stubbornly high.¹

The sustained high prices have been a challenge, not only for manufacturers and traders, but also for households. Real consumer spending growth slowed notably in 2022. The squeeze on disposable incomes, owing to high prices and the increasing cost of debt, means the City should prepare for increased levels of indigent and food-insecure households. The higher cost of living is coupled with high unemployment rates in the City. Although the Cape Town unemployment rate continued to improve in 2023, down from an all-time high of 27.2% in 2022, it is still not reaching the levels seen before the pandemic of 21.9%. The recovery of the tourism as well as the construction and transport and communication sectors have assisted in lowering the unemployment rate by 7.6% points to near pre-pandemic levels.

Assessment:

- In a relatively constrained economic environment with depressed demand conditions, two major existing IDP programmes of the City of Cape Town, namely eliminating load-shedding and improving the ease of doing business, remain critically important to stimulating economic growth in Cape Town. No additional organisational response is currently recommended and this strategic factor should continue to be monitored.

4.2 Safety and security

While generally, crime in Cape Town has decreased in the last decade, (from 8222 per 100 000 people in 2011/12 to 5263 in 2022/23) total crime in Cape Town continues to be substantially higher than the rest of the country. Of particular concern is the elevated rate of violent crime, with the murder rate surging by 54.54% from 2011/12 (48 per 100,000 people) to 2022/23 (68 per 100,000 people).

The City has increasingly become a victim of social unrest, as protest action and dissatisfied residents deface and attempt to destroy City property. The year 2024 will also be a year for National and Provincial elections. Previous elections have shown the period leading up to an election can be volatile, often resulting in increased incidences of social unrest, vandalism and unlawful land occupation. The increased financial pressure on households, as well as increased youth unemployment may also create a scenario where public unrest is more likely, this may be exacerbated if higher stages of loadshedding persist, fuelling public discontent.

Assessment:

- There has not been a pronounced change in this strategic factor. This factor is adequately dealt with in the IDP and is a high strategic priority for the organisation. As such the recommendation is that this continue to be monitored at present.

¹ BER 2023

4.3 Loadshedding

During 2023 thus far, South Africa has experienced regular extended hours of loadshedding, with four continuous hours or more associated with stage 6 becoming a more common occurrence. As of end September, over 5700 hours of loadshedding have occurred nationally with over 60 days thus far experiencing stage 6 loadshedding². For the period 12 months to August 2023, nationally a total of 1- 250 000 MWh was not provided to Cape Town customers due to national load-shedding, but the City of Cape Town managed to protect Cape Town customers from over 216 000 MWh of these cuts, which amounts to an average of 15% of loadshedding mitigated³. This has been achieved through reserving capacity at the Steenbras pump storage facility for the purposes of mitigating up to 2 stages of loadshedding.

However, the risk of service delivery disruptions has increased as a result of higher stages and greater frequency of loadshedding, requiring robust business continuity planning across City departments. In the previous annual IDP review and amendment process, an initiative was added to the IDP, '14.2.F. Loadshedding business continuity management initiative.' The importance of this work has already been seen in the water and sanitation space, where the provision of generators to sewer pump stations has led to a direct improvement in service provision.

Assessment:

- No additional response or IDP amendments are recommended at this time, but this strategic factor should continue to be monitored.

4.4 Extreme Weather Events

Climate change has exacerbated the scale and occurrence of extreme weather events in Cape Town. Storms, floods, fires and drought have all been experienced in recent years. While it is difficult to determine trends to the occurrence of extreme weather events, as these are naturally high in variability, they are becoming more common and are predicted to become even more frequent and intense. Flooding is a particularly pronounced extreme weather event for Cape Town at present.

As Cape Town moves into the summer season, there is a significant chance that it is impacted by El Nino. The El Nino Southern Oscillation (ENSO) is currently in a state, favourable for El Nino, this El Nino is predicted to be comparable to the 1997/1998 El Nino⁴. This means that South Africa will experience warmer, drier-than-usual summer months (October to March).⁵

The dams supplying Cape Town's water were collectively at 105% capacity as at September 2023, compared to 85.6% at the same time last year⁶. Dam levels have consistently increased since the drought, which persisted between 2014 and 2018⁷. The years 2022 and 2023 have seen significant rainfall, a welcomed recovery from the drought. However, variable rainfall remains a reality in Cape Town and affirms the need for better water resource management. Another drought is a strong possibility in the short-term future in relation to the abovementioned El Nino. Heatwave is also an extreme weather event which Cape Town may experience in the near future.

The IDP already contains initiatives relating to Climate Change response, water resilience and coastal infrastructure protection.

² The outlier and EskomsePush – <https://loadshed.theoutlier.co.za>

³ CCT Energy Directorate – Loadshedding mitigation indicator

⁴ [NCAR experimental prediction system calls for a super El Niño this winter | NCAR & UCAR News](https://www.ncar.ac.za/news/ncar-experimental-prediction-system-calls-for-a-super-el-nino-this-winter)

⁵ South African Weather Service. 2023. Seasonal Climate Watch September 2023 to January 2024. Date Issued: 28 August 2023.

⁶ <https://www.capetown.gov.za/Family%20and%20home/residential-utility-services/residential-water-and-sanitation-services/this-weeks-dam-levels>

⁷ City of Cape Town Water and Sanitation Directorate. Annual water inflows entering the dams of the Western Cape water supply system, 1928–2020. Cited in the State of Cape Town Report 2022. Available: https://resource.capetown.gov.za/documentcentre/Documents/City%20research%20reports%20and%20review/State_Of_Cape_Town_Report_2022.pdf

In the 2023 Infrastructure Report, it is recommended that the City undertake an assessment to determine an appropriate extreme flooding scenario, such as a 1 in 200-year flood to develop an intervention logic which should be incorporated into future stormwater master planning exercises in order to ensure that there is a level of planning in place for such an extreme scenario. Further, master-planning efforts should also include a review of the current 1:100 floodlines, most of which likely need to be updated.

Assessment:

- At present there is sufficient focus in the IDP on this strategic factor

4.5 Inadequate cemeteries and crematoria

Inadequate cemetery facilities and crematoria to meet the current demand is a new strategic factor which has arisen from a review of the City's Corporate Risk Register. This challenge has become particularly pressing due to the prohibition of historical crematoria as an emergency contingency, a measure that was deemed non-compliant with regulations.

The IDP already contains an initiative aimed at addressing this risk.

Assessment:

- The risk continues to be monitored.

4.6 Public transportation

While the IDP contains a number of programmes relating to public transport provision, the City's Corporate Risk Register notes the absence of feasibility studies and a well-defined incremental plan aimed at enhancing road-based public transportation before the full implementation of BRT as significant risk. The 2022 Infrastructure report also noted a lack of public transport initiatives in the outer years of the ten-year capital portfolio as a significant concern. 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 (CITP) 2023 – 2028 the modality and financial feasibility of future public transport measures is still in question.

Recommendation:

- The strategic factor continue to be monitored.

4.7 Polyphagous Shot Hole Borer

Researchers suggest that if nothing is done to manage the spread of PSHB, its economic impact will be about R275 Billion within a space of ten years. This may have major negative implications in the wine and tourism industries with consequentially socio-economic impacts in the Cape region. Furthermore, PSHB has a potential to cause major damage to the Cape Town's urban tree canopy and ornamental street trees, as well as a 'sense of place', it can potentially lead to major negative ecological implications in natural habitats of Cape Town. Loss of mature trees due to PSHB infestation will impact negatively on carbon dioxide sequestration, thermal comfort, and combating the

urban heat island effect and air quality. This will subsequently affect the Climate Change Action Plan targets. In addition, dead and dying trees pose a risk to humans and property. It is imperative that the threat is pro-actively managed, including embarking on a multi-year tree replacement programme to replace the affected mature trees.

Recommendation:

- The strategic factor continue to be monitored.

5. Performance assessment

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

5.1 Five-Year Corporate and Circular 88 Scorecard

The performance for the future financial years was assessed against the SMART principles in terms of Organizational Performance Management Guidelines. The achievement or non-achievement of the past years' actual performance was assessed and this might impact on the indicator 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 past year's annual performance report and quarterly report might have an impact on amending the Five Year Corporate Scorecard. Solutions will be incorporated to the problems identified during the quarterly monitoring and oversight reports issued which will impact the performance of indicators.

5.2 Five Year Scorecards of Municipal Entities (CTICC and CTS)

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.

ASSESSMENT

Several amendments to the Five Year Corporate scorecard and the Circular 88 scorecard will be proposed for the 2024/25 financial year. The high-level reasons that these amendments are necessitated are:

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

It should be noted that:

- All amendments impacting the 2024/25 Five Year Corporate, Circular 88 and Municipal Entities scorecard will follow the section 34 and regulation 3 process of the MSA.

- The 2024/25 Five Year Corporate Scorecard and 2024/25 Circular 88 scorecard (Outcome KPIs) amendments of the municipal entities will follow the section 34 and regulation 3 process of the MSA.
- The 2024/25 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.

Annexure A: Summarised table of external contextual changes

	Strategic Factor	Strategic risk level	Change from last review	Recommendation
	Staff safety and construction mafia	High	New	New IDP initiative.
a.	Increasing financial pressure on households	High	None	Covered by existing programmes, continue to monitor.
b.	Safety and security	High	None	Covered by existing programmes, continue to monitor.
c.	Loadshedding	High	None	Covered by existing programmes, continue to monitor.
d.	Extreme weather events	High	None	Covered by existing programmes, continue to monitor.
e.	Financial sustainability	High	None	Covered by existing programmes, continue to monitor.
f.	Dam levels	Medium	Down	Covered by existing programmes, continue to monitor.
g.	Israel-Hamas war	Medium	New	Monitor
i.	Global energy crisis	Medium	None	Monitor
j.	War in Ukraine	Medium	None	Monitor

Annexure B: Summarised table of Corporate and Departmental Risk Register items of strategic relevance

	Highest Rating Risk (80% and above)	Frequency	Approach for IDP Review
1.	Safety & security – staff unable to perform duties	10	New IDP initiative
2.	Land invasion- loss of public land and encroachment on municipal servitudes	4	Include in external contextual changes - increasing informality
3.	Social unrest	4	Include in external contextual changes - safety and security
4.	Extreme weather events- flooding	3	Include in external contextual changes – extreme weather events
5.	Safety & Security- crime	3	Include in external contextual changes – safety and security
6.	Inadequate cemeteries and crematoria	2	Include in internal implementation risks
7.	Public transportation - BRT and minibus taxis	2	Include in internal implementation risks



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2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP) – PROPOSED AMENDMENTS 2024/2025

This memorandum contains a consolidation of all the proposed amendments for the 2024/2025 IDP amendment process as received, together with an analysis of each proposal by Strategic Planning.

The proposed IDP amendments include the following:

- Proposed amendments which aim to accommodate recent strategic changes in order to support and strengthen the approved strategic direction and narrative of the IDP, and
- Ad-hoc proposed amendments to the IDP.

The proposed amendments will be presented under the following headings:

1. Proposed amendments to the Implementation Plan of the IDP;
2. Proposed amendments to the IDP Statutory, Strategic and Operational Plans (referred to as IDP Annexures);
3. Proposed amendments to the statistical information in the IDP; and
4. Proposed amendments to the Corporate Scorecard (ANNEXURE B2).

Key:

Bold Italics: New narrative or figures proposed.

~~Strike through~~: Changed or deleted narrative proposed.

SUMMARY OF PROPOSED AMENDMENTS

Proposal as received	Reason
Additional narrative. 1.4.C. CBD recovery and transition project	Change is motivated in order to keep initiative forward-looking and not just Covid-19 reflective.
Proposal for a new initiative. 4.2.E Tactical response unit initiative	This proposal formed part of the IDP review process and was supported by the Executive Mayor as a proposed amendment flowing from the IDP review process.
7.1.B Social housing incentives initiative and 7.1.D. Inclusionary housing initiative will be amalgamated into one programme titled: "Affordable Housing Policy and incentives initiative".	Changes reflect the current reality.

<p>Narrative change</p> <p>7.1. C. Advocacy initiative.</p>	<p>Changes reflect the current reality.</p>
<p>Programme name change and alignment of narrative</p> <p>7.1.D The first home finance subsidy programme – formerly known as finance-linked individual subsidy programme (FLISP)</p>	<p>Changes reflect the current reality.</p>
<p>Change in narrative.</p> <p>Pursuing the increase of interment capacity and identifying and securing suitable land for future cemetery development.</p> <p>11.1.D Cemetery and crematorium provision project</p>	<p>Community Services and Health have been unable to secure land in the Metro South East but had added space within existing plots. The current narrative in the IDP could be limiting for delivery.</p>
<p>Change in accountable directorate</p> <p>16.7.A Public engagement projects and 16.7.B Public partnership project</p> <p>Accountable directorate: Corporate Services</p>	<p>The Public Participation Unit was part of the Future Planning and Resilience Directorate, but moved to the Corporate Services Directorate on 1 October 2022.</p>
<p>Update / add Statutory, strategic and operational plans (IDP Annexures)</p>	<p>These proposals formed part of the current IDP review process and were supported by the Executive Mayor as proposed amendments flowing from the IDP review process.</p>
<p>Updates to the statistical information in the IDP</p>	<p>Changes to the statistical information in the IDP reflect only changes which are significant, formed part of the IDP review process and was supported by the Executive Mayor as a proposed amendment flowing from the IDP review process.</p>

PROPOSED AMENDMENTS TO THE IMPLEMENTATION PLAN

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

Motivation:	
CBD recovery needs to move beyond a focus on just recovery from the Covid-19 pandemic. This should include an active approach to place-making, development and marketing to ensure that the CBD can thrive into the future.	
Current narrative	Proposed narrative
<p>1.4.C. CBD recovery and transition project:</p> <p>A major requirement for Cape Town's pandemic recovery is the rapid economic recovery of the central business district (CBD), being a business, tourism and emerging residential hub. The City will enable this by focusing on quality precinct management, boosting mixed-use development, and supplying residential opportunities, including affordable accommodation. This will include the redevelopment and conversion of office space into residential and mixed-use activity, associated improvements to public spaces, streets and community facilities, as well as investment in bulk infrastructure.</p>	<p>1.4.C. CBD recovery and transition project:</p> <p>A major requirement for Cape Town's pandemic recovery is the rapid economic recovery of the central business district (CBD), being a business, tourism and emerging residential hub. The City will enable this by focusing on quality precinct management, boosting mixed-use development, and supplying residential opportunities, including affordable accommodation. This will include the redevelopment and conversion of office space into residential and mixed-use activity, associated improvements to public spaces, streets and community facilities, as well as investment in bulk infrastructure. To ensure that the CBD thrives, there will be a focus on place-making and the development and marketing of the CBD.</p>

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

Motivation:
<p>Staff safety has become an increasingly high risk in recent months, with the number of attacks by armed criminals increasing. This impacts staff and contractors working in the field and on construction sites, as well as staff at static facilities. In addition, staff are increasingly being put at risk through extortion on construction sites, especially in the housing sector, through the efforts of the "construction mafia".</p> <p>A number of specific interventions have been made recently to counter these risks and to improve the safety of the City's staff and assets; however, the risk of this to service delivery is significant. This was well encapsulated in a staff newsletter earlier this year:</p>

"The City faces severe safety and security risks and incidents in the engineering and built environment, at construction sites across the metro. Recently, the frequency and severity of these events has increased and threaten many of our strategic and critical projects and the goals set in Cape Town's Integrated Development Plan (IDP) 2022 – 2027."- Staff news 13/03/2023.

This situation was not as pronounced at the time of finalising the current IDP. The IDP does include a specific staff safety initiative, 'staff safety and infrastructure protection', focused on improving the inability of staff to move around freely in certain areas of the city for fear of crime and harassment. However, the severity of the situation, particularly the sophistication and intent of the construction mafia, is not adequately addressed through this initiative.

Based on the above motivation, and information submitted, a new IDP initiative is proposed on page 67.

Proposed new initiative and narrative:

4.2.E Tactical response unit initiative

The City will increase its tactical capacity and ability to respond to the heightened sophistication and weaponry of organised crime networks through the establishment of a tactical response unit. This will enable the City to deal more appropriately with the construction mafia and other critical and complex safety and security challenges that the organisation faces. This will happen in tandem with the holistic crime prevention programme.

City role: Deliver

Responsible Directorate: Safety and Security

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

Motivation:

7.1.B Social housing incentives initiative and 7.1.D. Inclusionary housing initiative will be amalgamated into one programme titled: "Affordable Housing Policy and incentives initiative".

This is in line with the political and administrative decision to develop a comprehensive policy that will provide guidance on the prerequisites for accessing the incentives to enable the development of range of affordable housing units.

In addition, Human Settlements must only be listed as playing an 'Enabler' role and not 'regulatory' role as Spatial Planning and Environment has the role of Regulator within this context. Therefore, remove the word 'Regulator'.

Based on the above motivation, the following amendments are proposed to pages 78-79.

Proposed amalgamation of current initiatives to form new initiative:	
Current narrative	Proposed narrative
<p>7.1B Social housing incentives initiative</p> <p>The City will significantly reduce barriers for social housing institutions (SHIs) and developers of social housing, and support a sustainable social housing funding model. A new social housing policy will outline City incentives for SHIs, including discounted land release and special rates and tariffs. These incentives will reduce capital and operating costs to ensure the sustainability of social housing developments. The City will also develop its capacity to facilitate more social housing developments, including mixed-use and mixed-income developments, which will be key to the sustainability of social housing over time.</p> <p>7.1D Inclusionary housing initiative</p> <p>Inclusionary housing is one of the tools that will be used to increase the supply of affordable housing by the private sector in areas close to economic opportunities. The City will finalise and implement its inclusionary housing policy.</p>	<p>7.1B Affordable Housing Policy and incentives initiative</p> <p>The City will significantly reduce the barriers for developers to increase the supply of well-located affordable homes for lower- to moderate-income households.</p> <p>A new Affordable Housing Policy will outline a range of levers to enable and incentivise social housing institutions and private developers to develop more affordable housing in areas with good work and transport access. The City will build on the discounted land-release approach it has already followed and explore other incentives to enhance the feasibility and long-term sustainability of growing affordable housing stock in well-located areas of the City.</p> <p>City Role: Enable Accountable Directorate: Human Settlements</p>
Current narrative	Proposed narrative
<p>7.1. C. Advocacy initiative.</p> <p>The City will advocate for the release of land held by National Government and state-owned enterprises so that the private sector can deliver more affordable housing. In addition, the City will push for subsidy and grant conditions that provide the end user with a wider range of financing options, and greater flexibility to enable diverse tenure options and types.</p>	<p>7.1. C. Advocacy initiative.</p> <p>The City will advocate for the release of land held by National Government and state-owned enterprises so that the private sector can deliver more affordable housing. In addition, as part of the development of the Human Settlements White Paper, the City will advocate for subsidy and grant conditions that provide the end user with a wider range of financing options, and greater flexibility to enable diverse tenure options for the decentralisation of the emergency housing</p>

programme to enable to City to adequately respond to localised emergency situations.

Motivation:

The first home finance subsidy programme – formerly known as finance-linked individual subsidy programme (FLISP) - is aimed at households in the 'gap' market.

Based on the above motivation, the following amendment is proposed on page 78.

Current narrative

7.1.E. ~~Finance-linked individual~~ subsidy programme:

~~The finance-linked individual subsidy programme (FLISP) is aimed at households in the 'gap' market. A FLISP subsidy can be used to pay the deposit on a house to reduce the home loan. The City will incorporate FLISP opportunities into its housing projects or other, broader affordable-housing initiatives in response to market demand.~~

Proposed narrative

7.1.D. **First home finance** subsidy programme.

The first home finance subsidy programme – formerly known as finance-linked individual subsidy programme (FLISP) - is aimed at households in the 'gap' market. This subsidy can be used to pay the deposit on a house to reduce the home loan. The City will **as far as possible** incorporate **First Home Finance Subsidiary Programmes** opportunities into its housing projects or other, broader affordable-housing initiatives in response to market demand.

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

Motivation:

Cemetery planning is a complex and intense process that involves finding suitable land that is subjected to Environmental Impact Assessment (EIA), land invasions and competition from other departments for land. The City of Cape Town also has a high water table across the Metro and the availability of suitable land determines which areas are eligible for developing new cemeteries. It is therefore not appropriate to advise on a specific site in the IDP.

Based on the above motivation, the following amendment is proposed on page 88.

Current narrative

11.1.D Cemetery and crematorium provision project

Proposed narrative

11.1.D Cemetery and crematorium provision project

Increasing urban density and demand for burial space necessitates careful planning, maintenance and investment in cemeteries and crematoria. The City will be developing a new cemetery in the metro southeast and will also identify and secure suitable land for future cemetery development in the medium to long term.	Increasing urban density and demand for burial space necessitates careful planning, maintenance and investment in cemeteries and crematoria. The City will pursue the increase of interment capacity, including identifying and securing suitable land for future cemetery development in the medium to long term.
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OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Motivation:	
<p>The Public Participation Unit was part of the Future Planning and Resilience Directorate, but moved to the Corporate Services Directorate on 1 October 2022.</p> <p>The accountable directorate needs to be amended accordingly for two existing initiatives.</p> <p>Based on the above motivation, it is recommended that the accountable directorate be amended on page 117.</p>	
Current narrative	Proposed narrative
<p>16.7.A Public engagement project</p> <p>Accountable directorate: Future Planning and Resilience</p>	<p>16.7.A Public engagement project</p> <p>Accountable directorate: Corporate Services</p>
<p>16.7.B Public partnership project</p> <p>Accountable directorate: Future Planning and Resilience</p>	<p>16.7.B Public partnership project</p> <p>Accountable directorate: Corporate Services</p>

PROPOSED UPDATES TO THE LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS (IDP ANNEXURES)

Motivation:
<p>The strategic, statutory and operational plans, which form part of the IDP, are listed on pages 123-124 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 aforementioned legislation.</p>

The IDP annexures were reviewed in line with section 34 of the MSA during August and September 2023, as stipulated on the Council-approved IDP and Budget Time-schedule, to determine any changes or projected changes to any of the plans. This also included a legislative scan to determine legislative changes that may merit an amendment, or the addition of new information, to the current narrative of the IDP.

Based on the outcome of this review, the following proposals for amendment are proposed to pages 122-124.

Name of the plan	Motivation for update or inclusion
<p>Comprehensive Integrated Transport Plan (CITP)</p> <p>(Replacement)</p>	<p>The 2023-2028 CITP is brought in line with the cycle of the 2022-2027 IDP and was approved by Council on 25 May 2023.</p> <p>The 2023-2028 CITP also incorporates updates from the 2021 review of the previous CITP.</p>
<p>Financial Plan</p> <p>(Replacement)</p>	<p>Financial Plan is updated annually as part of the Budget Process and attached to the IDP as an annexure.</p> <p>Pending Council approval in May 2024</p>
<p>IDP & Budget Time-schedule</p> <p>(Replacement)</p>	<p>The 1 July 2024 - 30 June 2025 IDP & Budget Time-schedule sets out the steps in preparation for the 2025/2026 IDP review and amendments and Budget.</p> <p>The IDP & Budget Time-schedule is updated annually.</p> <p>Pending Council approval in May 2024</p>
<p>Cape Town Bioregional Plan</p> <p>(Addition)</p>	<p>The Cape Town Bioregional Plan was adopted as Council Policy in 2015 (Policy Number 44854).</p> <p>It comprises a biodiversity profile for the bioregion, the Cape Town Biodiversity Network (BioNet) and management guidelines. The BioNet is a fine-scale spatial plan (map) that shows terrestrial and aquatic features that are critical for conserving biodiversity and maintaining ecosystem functioning, and required to meet national biodiversity conservation targets.</p> <p>The purpose of the Bioregional Plan is to inform and guide spatial planning, environmental assessment and natural resource management by a wide range of sectors whose policies and decisions impact on biodiversity.</p> <p>It provides a framework for all City line departments to align their environmental responsibilities. The spatially explicit BioNet facilitates forward planning that minimises impacts on biodiversity. This will create</p>

	a more integrated, cost-effective approach to environmental management and conservation in Cape Town.
<p>City of Cape Town Air Quality Management Plan</p> <p>(Replacement)</p>	<p>A full review of the City's Air Quality Management Plan has been undertaken.</p> <p>Several significant changes have been made to the Plan to align with other City Strategic Plans, such as the Climate Change Strategy and Action Plans, as well as the Western Cape Government Air Quality Management Plan.</p> <p>The Air Quality Management Plan is required to be included in the IDP, as prescribed in terms of S15(2) of the National Environmental Management: Air Quality Act.</p> <p>Approved by Council in March 2024.</p>
<p>Community Services & Health Infrastructure Plan (CSHIP)</p> <p>(Removal)</p>	<p>Remove CSHIP</p> <p>Key components of the plan are included in the Spatial Development Framework and District Plans.</p>
<p>Integrated Waste Management Plan</p> <p>(Replacement)</p>	<p>Annual review of the Sector Plan as part of the prescribed City/legislative processes.</p> <p>Pending Council approval by May 2024.</p>
<p>Integrated Human Settlements Sector Plan</p> <p>(Replacement)</p>	<p>Updates in terms of the latest approved budget and progress made on human settlements projects and initiatives.</p> <p>Approved by Council in March 2024.</p>

PROPOSED AMENDMENTS TO THE STATISTICAL INFORMATION IN THE IDP

Motivation:						
The proposed changes to the statistical information in the IDP reflect only changes, which are significant.						
Based on the above motivation, the following changes are proposed:						
No.	IDP Page number	IDP subsection (e.g. Economy)	Statistics (e.g. GDP)	Significant change	Current IDP narrative	Proposed IDP amendments
1.	23	Economy	GDP growth	Yes	Economic growth at both a national and city level has not managed to keep pace with population growth. The situation deteriorated in 2020 due to the impact of Covid-19 and government's response to it. As a result, gross domestic product (GDP) per capita, which has been on a negative trajectory over the past decade, declined to R99 649 in 2020 (constant 2015 prices). In line with the national trend, economic growth in Cape Town contracted by 5,1% in 2020 . ¹³ The South African Reserve Bank (SARB) estimated economic growth of 4,8% for the country for 2021 , and Cape Town was likely to come in below this figure, at 4,7% , primarily due to the depressed tourism industry.	Economic growth at both a national and city level has not managed to keep pace with population growth. The situation deteriorated in 2020 due to the impact of Covid-19 and government's response to it. As a result, gross domestic product (GDP) per capita, which has been on a negative trajectory over the past decade, declined to R99 649 in 2020 (constant 2015 prices). In line with the national trend, economic growth in Cape Town decreased to 2,9% (2022) . The South African Reserve Bank (SARB) estimated economic growth of 0,4% for the country for 2023 , and Cape Town is likely to come in above this figure, at 0,9% .
2.	23	Economy	GDP forecast	Yes		
3.	23	Economy	GDP forecast	Yes		
4.	24	Economy - Key economic sectors and employment Second paragraph	Number of employed	No – but linked to significant changes which follow therefore	In 2020, altogether 1,5 million individuals in Cape Town were employed, 429 128 were unemployed but searching, and another 29 241 were discouraged job seekers.	In 2022, altogether 1,53 million individuals in Cape Town were employed, 571 100 were unemployed but searching, and another 24 663 were discouraged job seekers.

				must be amended.		
5.	24	Economy - Key economic sectors and employment Second paragraph	Number of searching unemployed	Yes	Although Cape Town's broad unemployment rate has remained lower than any of the other metros, the 30,2% recorded in the third quarter of 2021 is the city's highest recording since 2008.	Although Cape Town's broad unemployment rate has remained lower than any of the other metros, the 24,3% recorded in the second quarter of 2023 is also a significant decline from the 2022 figure.
6.	24	Economy - Key economic sectors and employment Second paragraph	Number of discouraged work seekers	Yes	Similarly, the narrow youth unemployment rate increased to 47,3% in 2020, from 45,2% in 2019.	Similarly, the narrow youth unemployment rate increased to 54,2% in 2022, from 47,3% in 2020.
7.	24	Economy - Key economic sectors and employment Second paragraph	Broad unemployment rate	Yes	While this remains lower than the youth unemployment rate for the country (59,0%), it is still notably higher than in other developing countries.	While this remains lower than the youth unemployment rate for the country (61,5%), it is still notably higher than in other developing countries.
8.	24	Economy - Key economic sectors and employment Second paragraph	Strict/narrow youth unemployment rate (1) - Cape Town	No – but consequential amendment required.	This rising unemployment may lead to a greater reliance and impact on City programmes.	
9.	24	Economy - Key economic sectors and employment Second paragraph	Strict/narrow youth unemployment rate (2) - Cape Town	Yes		
10.	24	Economy - Key economic sectors and employment Second paragraph	Strict/narrow youth unemployment rate (3) - South Africa	Yes		

11.	34	Socio-economic: Unemployment	Unemployment rates graph	Yes	Infographic	Infographic update Add 2022 Quarter 3 <table><tr><td></td><td>2021 %</td><td>2022 %</td></tr><tr><td>Ct strict</td><td>27.5</td><td>26.8</td></tr><tr><td>CT expanded</td><td>30.2</td><td>29.5</td></tr><tr><td>SA strict</td><td>34.9</td><td>32.9</td></tr><tr><td>SA expanded</td><td>46.6</td><td>43.1</td></tr></table>		2021 %	2022 %	Ct strict	27.5	26.8	CT expanded	30.2	29.5	SA strict	34.9	32.9	SA expanded	46.6	43.1
	2021 %	2022 %																			
Ct strict	27.5	26.8																			
CT expanded	30.2	29.5																			
SA strict	34.9	32.9																			
SA expanded	46.6	43.1																			
12.	35	Economy NOTE: WRT the available data/indicators, some of these wording are not clear descriptions. Editing/reducing the wording can alter the technical meaning/reference. Strongly recommend the provided corrections be applied.	GDP	No but a consequential change to align with amendments to the prior text.	Infographic 9.6% of national GDP in 2020	Infographic update 10,5% of national GDP in 2022															
13.	35	Economy NOTE: Description has an error.	Top 3 Sectors	Yes	Infographic For Cape Town, the top 3 contributors to GVA, finance, community services and trade and hospitality, total 72.4% of total CT GVA. The top 3 contributors to total employment, finance, trade and hospitality and community services	Infographic update For Cape Town, the top 3 contributors to GVA, finance, real estate & business services; community, personal & social services; and trade & hospitality, total 72,3% of total CT GVA. The top 3 contributors to total employment, namely finance; community services; and trade &															

					make up 63.9% of total CT employment	hospitality, make up 64.4% of total CT employment
14.	35	Economy NOTE: The graph has no legend i.e. no indication which line graph is for SA and which is for CT.	GDP growth graph	Yes	Infographic	Infographic update Legend in IDP: Blue = SA Brown = CCT
15.	24	Income and Poverty	The proportion of households earning R3 500	Yes	The proportion of households earning R3 500 or less per month is estimated to have increased from 22,6% in 2019 to 28,0% in 2020.	The proportion of households earning R3 500 or less per month is estimated to have decreased from 22,6% in 2019-to 17,5% in 2022.
16.	28	Water and sanitation	The City provides 96% of households in informal settlements with free and unrestricted access to water, as well as access to shared toilets.	Yes	The City provides 96% of households in informal settlements with free and unrestricted access to water, as well as access to shared toilets.	The City provides 78.8% of households in informal settlements with free and unrestricted access to water, as well as 73,7% with access to sanitation. ¹
17.	28	Water and sanitation	Communal tap per 25 households, provided within 100m of each household – a standard achieved	Yes	On top of this, 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 74% of informal settlements in Cape Town.	On top of this, 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

¹ Despite year-on-year increases in the provision of taps and toilets to informal settlements, the overall percentage has declined due to a 26% increase in the number of new informal settlements formed between March 2020 and October 2021.

			for 74% of informal settlements in Cape Town			achieved for 69.8% of informal settlements in Cape Town. ²
18.	31	Transport	Congestion on Cape Town's roads had been steadily increasing.	Yes	Prior to the pandemic, congestion on Cape Town's roads had been steadily increasing. From 2014 to 2019, private cars as a share of all transport modes to work increased from 39,3% to 43,3%.	Prior to the pandemic, congestion on Cape Town's roads had been steadily increasing. From 2014 to 2019, private cars as a share of all transport modes to work increased from 39,3% to 43,3%. It has since decreased to 40.9%.
19.	34	Income and Poverty	% of households earning R3 500 or less in Cape Town	Yes	Infographic	Infographic update households earning R3 500 or less in Cape Town 2021: 20.3% 2022: 17.5%
20.	34	Crime	Murder rate per 100k people: SA and Cape Town	Yes	Infographic	Infographic update In 2021/22: SA = 41, Cape Town= 67. In 2022/23: SA = 45, Cape Town= 68.
21.	34	Crime	Total crime rate per 100k people: SA and Cape Town	Yes	Infographic	Infographic update In 2022/23: SA = 3083, Cape Town= 5623

² Despite year-on-year increases in the provision of taps and toilets to informal settlements, the overall percentage has declined due to a 26% increase in the number of new informal settlements formed between March 2020 and October 2021.

22.	36	Transport	Infographic	Yes	Infographic	Infographic update A recent assessment of Cape Town roads has shown that 75% are in a good condition. Improving on this will require ongoing, improved maintenance and investment																																										
23.	37	Environmental and Public Space	Carbon emissions	Yes	<div>Pie chart</div> <table><thead><tr><th>Emissions by sector (tCO₂e)</th><th>%</th></tr></thead><tbody><tr><td>Aviation</td><td>6.2</td></tr><tr><td>Solid Waste</td><td>7.9</td></tr><tr><td>Manufacturing</td><td>9</td></tr><tr><td>Households</td><td>17.2</td></tr><tr><td>Commercial</td><td>22</td></tr><tr><td>Road transport</td><td>27.7</td></tr><tr><td>Other</td><td>8.8</td></tr></tbody></table>	Emissions by sector (tCO ₂ e)	%	Aviation	6.2	Solid Waste	7.9	Manufacturing	9	Households	17.2	Commercial	22	Road transport	27.7	Other	8.8	<div>Pie chart replacement</div> <table><thead><tr><th>Emissions by sector (tCO₂e)</th><th>%</th></tr></thead><tbody><tr><td>Residential</td><td>16.8</td></tr><tr><td>Commercial</td><td>20.8</td></tr><tr><td>Local government</td><td>1.8</td></tr><tr><td>Manufacturing & construction</td><td>11.0</td></tr><tr><td>Agriculture, forestry & fishing</td><td>1.1</td></tr><tr><td>Non-specified</td><td>4.4</td></tr><tr><td>On-road transport</td><td>28.0</td></tr><tr><td>Rail</td><td>0.5</td></tr><tr><td>Waterborne navigation</td><td>0.1</td></tr><tr><td>Aviation</td><td>6.1</td></tr><tr><td>Solid waste</td><td>8.8</td></tr><tr><td>Wastewater</td><td>0.6</td></tr></tbody></table>	Emissions by sector (tCO ₂ e)	%	Residential	16.8	Commercial	20.8	Local government	1.8	Manufacturing & construction	11.0	Agriculture, forestry & fishing	1.1	Non-specified	4.4	On-road transport	28.0	Rail	0.5	Waterborne navigation	0.1	Aviation	6.1	Solid waste	8.8	Wastewater	0.6
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2022-2027 Five-year Corporate Scorecard -2024/2025

Annual review

In terms of Municipal Finance Management Act Circular 88 issued 30 November 2017 , Section 2.8 and Addendum 5 of 2023 Section 4.2 prescribes the integration of Circular 88 indicators with the municipalities own indicators.

This is also to align with the Auditor General SA`s requirement during the 2022/2023 audit.

The City has adopted a progressive approach to integrate C88 into strategic planning and performance management processes.

The City undertook to integrate the Circular 88 Indicators where data and systems are the same in the Corporate Scorecard.

In terms of the Municipal Planning and Performance Regulation 11 and 13 and Municipal Systems Act Section 34 the City may propose amendments to its IDP on an annual basis.

All 2022 -2027 Approved Corporate Scorecard indicators are included for completeness. The 2024 -2025 amendments are in bold and deletions are strikethrough.

Note: Indicators impacted by the budget is subject to change pending approval by Council.

Priority: Economic growth

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

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/2022	2022/23	2023/24	2024/25	2025/26	2026/27
1.A -Building plans (<500 m2) approved within 30 days (%) Proposed: Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	11.33	13.78	12	12	12	12
1. B-Building plans (>500 m2) approved within 60 days (%) Proposed: Average number of days taken to process building applications of 500 square meters or more (LED3.13)	13.38	28.69	12	12	12	12
1. C-Property revenue clearance certificates issued within 10 working days (%) Proposed: Percentage of revenue clearance certificates issued within 10 working days from time	96.4%	99.8%	93%	93%	93%	93%

of completed application received (LED3.21)						
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	New	100%	95%	95%	95%	95%
1.D.E Council-approved trading plans developed or revised for informal trading (number)	8	8	Current target (CT): 8 Proposed target (PT): 7	8	8	8
1.E Regulatory impact Assessments completed (number) Proposed: Average time taken to finalise informal trading permits (LED3.12)	43.38	34.17	40	CT: 40 PT: 30	CT: 40 PT: 30	CT: 40 PT: 30
1.F.G Work opportunities created through public employment programmes (number) (NKPI) Proposed: Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) ¹	40600	43230	35000	35000	35000	35000

Priority: Basic Services

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

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.A Taps provided in informal settlements (number) (NKPI)	801	769	700	700	700	700
2.B Toilets provided in informal settlements (number) (NKPI)	6540	5215	CT: 2500 PT: 3000	CT: 2500 PT: 3500	CT: 2500 PT: 4000	CT: 2500 PT: 4500

¹ Target is subject to change pending Council approval

2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI) Proposed: Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99.8%	99.78%	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	1503	2440	1500	1500	1500	1500

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.A Capacity of additional approved alternative energy sources (small scale embedded generation (SSEG)) grid tied installations (MegaVolt Ampere) Proposed: Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	19.49	27.68	10 MVA	10 MVA	10 MVA	10 MVA
3. B Load-shedding level variance (%)	New	14.02%	CT: 40% PT: 16%	40%	40%	40%

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4. A Sewer reticulation pipeline replaced (metres)	New	55 164	100 000	100 000	100 000	100 000
4. B Compliance with drinking water quality standards (%)	98.19%	94.5%	99%	99%	99%	99%
4.C Total augmented water capacity in mega litres per day	New	23.92	40	CT: 80 PT: 42	CT: 100 PT: 55	CT: 120 PT: 90
4. D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	67.32%	80%	80%	80%	80%

4. E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	67.32%	80%	80%	80%	80%
4. F Service requests for refuse non-collection resolved within three working days (%) (NKPI)	New	37.59%	96%	96%	96%	96%
4.G Residential electricity services applications finalised in industry standard timeframes (%) (NKPI) Proposed: Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	66.1%	67.27%	95%	95%	95%	95%

Priority: Safety

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

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.A Drone flights used for safety and security activities (number)	New	930	CT: 45 PT: 1937	CT: 50 PT: 550	CT: 55 PT: 600	CT: 60 PT: 650
5.B Roadblocks focused on drinking and driving offences (number)	New	724	676	676	676	676
5.C Closed-circuit television (CCTV) detected incidents relayed to responders	New	22 498	9000	9200	9400	9600

Objective 6. Strengthen partnerships for safer communities

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
6.A New auxiliary law enforcement officers recruited and trained (number)	New	81	100	120	150	150

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Proposed: New auxiliary law enforcement volunteers recruited (number)						
6. B Client satisfaction survey for neighbourhood watch support programme (%).	New	100%	75%	77%	80%	85%

Priority: Housing

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

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	1	5	7	10	14
7.B Human Settlement top structures (houses) provided(number)	2517	1811	1300	1860	2110	2200
7.C Formal housing serviced sites provided (number)	1423	1638	2700	CT: 7100 PT: 2400	CT: 8400 PT: 2700	CT: 5500 PT: 4000
7.D Land acquired for human settlements in priority housing development areas (hectares) Proposed: Hectares of land acquired for human settlements in the municipal area (HS1.13)	43.86	0.00	CT: 12 PT: 140	CT: 15 PT: 39	CT: 18 PT: 47	CT: 22 PT: 16
7.E Transfer of ownership to New beneficiaries (number) Proposed:	New	2372	3250	2200	2350	2400

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of title deeds registered to beneficiaries (HS1.22)						

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
8.A Informal settlement sites serviced (number)	829	1002	1220	1400	2000	2400

Priority: Public Space, Environment and Amenities

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

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
9. A Proportion of biodiversity priority areas protected (%) Proposed: Percentage of biodiversity priority areas protected (ENV4.21)	76.78%	65.13%	CT: 65.35% PT: 65.25%	CT: 66% PT: 65.40%	CT: 66.25% PT: 65.50%	CT: 65.50% PT: 65.80%
9.B Biodiversity priority areas remaining (hectares) Proposed: Percentage of biodiversity priority area within the municipality (ENV4.11)	34.18%	33.36%	34.18%	34.18%	34.18%	34.18%
9. C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	2.4%	CT: <5.1% PT: <4%	CT: <5% PT: <3.9%	CT: <4.9% PT: <3.8%	CT: <4.8% PT: <3.7%

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27

10. A-Coastline with protection measures in place (%)	6.2%	6.2%	6.27%	6.27%	6.27%	6.27%
Proposed: Percentage of coastline with protection measures in place (ENV5.11)						
10. B Days in a year that vleis are open (%)	New	93%	75%	83%	90%	90%

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

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
11. A Recreation and parks open space mowed according to annual mowing plan (%)	New	100.5%	82%	84%	86%	88%

Priority: Transport

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

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	0.97	1.06	CT: 1,15 PT: 1,01	CT: 1,23 PT: 1	CT: 1,24 PT: 1,02	CT: 1,30 PT: 1,04
12.B Passenger journeys travelled on MyCiTi buses (number)	14 258 883	18 323 763	18,5 million	CT: 21, 4 million PT: 18,9 million	CT: 21, 8 million PT: 19, 9 million	CT: 27 million PT: 20, 2 million
12. C Road corridors on which traffic signal timing plans are updated (number)	New	5	5	5	5	5

Objective 13. Safe and quality roads for pedestrians, cyclists and vehicles

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
13.A Surfaced road resurfaced (kilometres)	New	180.2	169	CT: 178 PT: 120	CT: 188 PT: 110	CT: 198 PT: 100
13.B Potholes reported per 10 kilometres of network Proposed: Number of potholes reported per 10kms of municipal road network (TR6.2)	36.08	27.91	56	56	56	56

Priority: A Resilient City

Objective 14. A resilient City

Key Performance Indicator	Baseline	Actual achieved	Proposed Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
14.A Public safety awareness and preparedness sessions held in the communities (number)	New	679	500	500	500	500
14.B New Disaster Risk Management volunteers recruited (number).	New	84	55	60	65	70
14. C Stormwater cleaning budget spend (%)	New	95%	90%	90%	90%	90%

Priority: A more Spatially Integrated and Inclusive City

Objective 15. A more Spatially Integrated and Inclusive City

Key Performance Indicator	Baseline	Actual achieved	Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
15.A Local neighbourhood plans approved for mixed use development (number)	New	4	3	3	3	3

Priority: A Capable and Collaborative City Government

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

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Actual achieved	Propose Target			
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
16.A Community satisfaction citywide survey (score 1–5)	2.7	2.8	2.9	3.0	3.1	3.1
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Opinion of the Auditor General Proposed: Audit Outcome (GG3.1)	Clean audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

16. D. Spend of capital budget (%) (NKPI) Proposed: Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11)	New	92.30%	90%	90%	90%	90%
16.E Cash/cost coverage ratio (NKPI)	1.84:1	1.97:1	CT: 1,70:1 PT: 1,07:1	1,80:1	1,80:1	1,70:1
16.F Net Debtors to annual income (NKPI)	16.61%	16.79%	CT: 20,98% PT: 14.73%	21.35%	21.89%	21.10%
16.G Debt (total borrowings) to total operating revenue (NKPI) Proposed: Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	19.78%	21.18%	CT: 41.56% PT: 24.09%	42.80%	55.07%	62%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	41.18km	78.2km	CT: 5.4km PT: 0km	N/A	N/A
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	75.24%	73.63%	75%	76%	76%	77%
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	94.75%	125.24%	90%	CT: 90% PT: 95%	CT: 90% PT: 95%	CT: 90% PT: 95%
16. K. Adherence to service standards (%) Proposed: Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	85.35%	87.94%	90%	90%	90%	90%

2022-2027 Five-year Corporate Scorecard Definitions

2024 -2025 Annual review

All 2022 -2027 Approved Corporate Scorecard definitions are included for completeness. The 2024 -2025 amendments are in bold and deletions are strikethrough.

Priority / Objectives	Key Performance Indicator	Definition
<p>Economic Growth</p> <p>1. Increased jobs and investment in the Cape Town economy</p> <p>Economic Growth</p>	<p>1.A Building plans (<500m2) approved within 30 days (%)</p> <p>Proposed: Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)</p>	<p>Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act 103 of 1977.</p> <p>Proposed: The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.</p>
	<p>1.B Building plans (>500m2) approved within 60 days (%)</p> <p>Proposed: Average number of days taken to process building applications of 500 square meters or more (LED3.13)</p>	<p>Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977.</p> <p>Proposed: The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.</p>

	<p>1.C Property Revenue clearance certificates issued within 10 working days (%)</p> <p>Proposed: Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)</p>	<p>Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Proxy measure for C88 LED3.21.</p> <p>Proposed: The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.</p>
Economic Growth	<p>1.D Commercial electricity services applications finalised within industry standard timeframes (%)</p>	<p>Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.</p> <p>Proposed: Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Commercial electricity service application is where a service notification is created and payment is received from the customer, until the supply is finalised. The exact length of the timeframe is determined by agreement with the customer.</p>
1. Increased jobs and investment in the Cape Town economy Economic Growth	<p>1.D E Council approved trading plans developed or revised for informal trading (number)</p>	<p>Measures the number of Council approved trading plans developed or revised for Informal Trading. A Trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.</p>
	<p>1.E F Regulatory Impact Assessments completed (Number)</p> <p>Proposed: Average time taken to finalise informal trading permits (LED3.12)</p>	<p>Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when it is signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.</p> <p>Proposed:</p>

		<p>The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.</p>
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Priority Objectives	Key Performance Indicator	Definition
<p>Economic Growth</p> <p>1. Increased jobs and investment in the Cape Town economy</p>	<p>1.F G Work opportunities created through Public Employment Programmes (Number) NKPI</p> <p>Proposed: Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)</p>	<p>Measures the number of short term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21.</p> <p>Proposed: Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.</p>
<p>Basic Services</p> <p>2. Improved access to quality and reliable basic services</p>	<p>2.A Taps provided in informal settlements (number) (NKPI)</p> <p>2.B Toilets provided in informal settlements (number) (NKPI)</p>	<p>Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).</p> <p>Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).</p>

<p>Basic Services</p> <p>2. Improved access to quality and reliable basic services</p>	<p>2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)</p> <p>Proposed: Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)</p>	<p>Measures the percentage of authorised informal settlement s receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour. Waste removal is defined as follows:</p> <p>• the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.</p> <p>Area cleaning service is defined as follows:</p> <p>• 'boundary to boundary' basis on public property and terrain that the Council is responsible for roads, conservation areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).</p> <p>Proposed 2023/2024: The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.</p> <p>Proposed: The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.</p>
	<p>2.D Subsidised electricity connections installed (Number) (NKPI)</p>	<p>Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).</p>

Priority Objectives	Key Performance Indicator	Definition
Basic Services 3. End load-shedding in Cape Town over time	3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere) Proposed: Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Measures the total capacity of the additional approved Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88-EE4.12. Proposed: The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
	3.B Load shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced. Proposed: Measures the metres of sewer reticulation pipeline that are replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in mega litres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total.
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a). Proposed: 4.D Measures the number of valid applications for residential water service closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).

	<p>4.E Valid applications for residential sewerage services closed within the response standard %) (NKPI)</p>	<p>Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a).</p> <p>Proposed: Measures the number of valid applications for residential sewerage service closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received.</p> <p>Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).</p>
<p>Basic Services</p> <p>4. Well-managed and modernised infrastructure to support economic growth</p>	<p>4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)</p> <p>Proposed: 4.F Service requests for non-collection of refuse resolved within 3 working days (%) (NKPI)</p>	<p>Measures the number of non-collections for residential refuse removal, reported and closed within 3 days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).</p> <p>Proposed: Measures the number of non-collections for refuse removal, reported and closed within 3 working days, expressed as a percentage.</p>
	<p>4.G Residential electricity services applications finalized within industry standard timeframes (%) (NKPI)</p> <p>Proposed: Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)</p>	<p>Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).</p> <p>Proposed: This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.</p>

Priority Objectives	Key Performance Indicator	Definition
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (Number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
	5.B Roadblocks focussed on drinking and driving offences (Number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention.
Safety 6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (Number) Proposed: New auxiliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977). Proposed: Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers includes law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Housing 7. Increased supply of affordable, well-located homes Housing	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support. ¹
	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme. The Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such

Priority Objectives	Key Performance Indicator	Definition
Housing 7. Increased supply of affordable, well-located homes		purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m ² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable units for sale
	7.C Formal housing service site provided (number)	Measures the number of formula service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
Housing 7. Increased supply of affordable, well-located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares). Proposed: Hectares of land acquired for human settlements in the municipal area (HS1.13)	Measures the hectares of land acquired for human settlements in priority housing development Areas. Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13. Proposed: Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.

	<p>7.E Transfer of ownership to new Beneficiaries (Number)</p> <p>Proposed: Number of title deeds registered to beneficiaries (HS1.22)</p>	<p>Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.</p> <p>Proposed: The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.</p>
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Priority Objectives	Key Performance Indicator	Definition
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8.A In Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: <ul style="list-style-type: none"> • Road; • Water; and • Sewerage.
Public Space, Environment and Amenities 9. Healthy and sustainable environment	9.A Biodiversity priority areas protected (%) Proposed: Percentage of biodiversity priority areas protected (ENV4.21)	Measures the proportion of land identified through municipal strategic environmental assessments and EMFs (Environmental Management Framework) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others. Proxy measure for C88 ENV4.21. Proposed: The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
	9.B Biodiversity priority areas remaining (hectares) Proposed: Percentage of biodiversity priority area within the municipality (ENV4.11)	Measures the hectares of Biodiversity priority areas remaining. Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in (hectares) ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." Proxy measure for C88 ENV4.11. Proposed: Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under 5 years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.

<p>Public Space, Environment and Amenities</p> <p>10. Clean and healthy waterways and beaches</p>	<p>10.A Coastline with protection measures in place (%)</p> <p>Proposed: Percentage of coastline with protection measures in place (ENV5.11)</p>	<p>Measures the percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories:</p> <ul style="list-style-type: none"> • Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); • Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); • Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and • Innovative (exploited advancements in specific areas of engineering associated with erosion control namely
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Priority Objectives	Key Performance Indicator	Definition
		<p>geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.</p> <p>Proxy measure for C88-ENV5.11.</p> <p>Proposed: The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.</p>
<p>Public Space, Environment and Amenities</p> <p>10. Clean and healthy waterways and beaches</p>	<p>10.B Days in a year that vleis are open (%)</p>	<p>Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.</p>
<p>Environment, Public Space, and Amenities</p> <p>11. Quality and safe parks and recreation facilities supported by community partnerships</p>	<p>11.A Recreation and Parks open space mowed according to annual mowing plan (%)</p>	<p>Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project.</p> <p>The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the Department's documented "Standards per facility type."</p>
<p>Transport</p> <p>12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all</p>	<p>12.A Passengers transported for each kilometre scheduled on MyCiTi buses (ratio)</p> <p>12.B Passenger journeys travelled on MyCiTi buses (Number)</p>	<p>Measures the ratio of the passengers transported for each kilometre scheduled on MyCity buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.</p> <p>Measures the number of passenger journeys travelled on MyCiti buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).</p>

	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (Km)	Measures the kilometres (Km) of surfaced roads resurfaced.

Priority Objectives	Key Performance Indicator	Definition
Transport 13. Safe and quality roads for vehicles, cyclists and pedestrians	13.B Potholes reported per 10kms of municipal road network (Number) Proposed: Number of potholes reported per 10kms of municipal road network (TR6.2)	Measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders that allow for the movement of goods, services and people. These roads are the responsibility of the municipality to maintain. A pothole is defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signaling awareness of and dissatisfaction with road quality by the public. Proxy measure for C88 TR6.2. Proposed: The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (Number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.
14. A Resilient city	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers
	14. C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (Number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.

A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	<p>Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's.</p> <p>The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.</p>
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	<p>Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>

Priority Objectives	Key Performance Indicator	Definition
	<p>16.C Opinion of the Auditor General</p> <p>Proposed: Audit Outcome (GG3.1)</p>	<p>Measures the opinion of the Auditor General. The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General (AG) in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.</p> <p>Proposed: The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.</p>
<p>A Capable and Collaborative City Government</p> <p>16. A Capable and Collaborative City Government</p>	<p>16.D Spend of capital budget (%) (NKPI)</p> <p>Proposed: Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11)</p>	<p>Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11.</p> <p>Proposed: This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.</p>
	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. (excluding unspent conditional grants) Proxy measure for NKPI per MSA Regulation 10(g).
	16.F Net Debtors to annual income (NKPI)	Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
<p>A Capable and Collaborative City Government</p> <p>16. A Capable and Collaborative City Government</p>	<p>16.G Debt (total borrowings) to total operating revenue (NKPI)</p> <p>Proposed: Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)</p>	<p>Measures the Debt to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g).</p> <p>Proposed: 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>
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.

	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from Employee Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan 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 per MSA Regulation 10(f).
	16.K Adherence to service requests (%) Proposed: Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Measures the percentage of adherence to service request. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public. Proposed: The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

Annexure B.1 2022–2027 Circular 88 Outcomes Scorecard Barriers and Challenges 2024-2025 Annual review

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". Refer to listed indicators below. The City will monitor the indicators and put action plans in place to ensure the indicators are auditable in the future.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk
1	Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	Growing inclusive local economies	National	LED1.2 Percentage change in the number of individuals in formal employment	Barriers and challenges- This (new) indicator is a national treasury reporting responsibility and no systems are in place. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
2			Growing inclusive local economies	National	LED1.6 Percentage change in the number of formal micro and small firms	Barriers and challenges- This (new) indicator is a national treasury reporting responsibility and no systems are in place. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
3	Basic services	Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.5 Average System Interruption Duration Index (ASIDI)	Barrier and challenges- Data provided is an estimate and based on the World Bank measurement, which is estimated data. National Treasury requires actual data as per the formula which is not cost-effective (cost vs benefit). The addendum 5 issued in Dec 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps- The City will consult with NT for an alternative measurement.
4	Basic services	Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.6 Average System Interruption Frequency Index (ASIFI)	Barrier and challenges- Data provided is an estimate and based on the World Bank measurement, which is estimated data. National Treasury requires actual data as per the formula which is not cost-effective (cost vs benefit). The addendum 5 issued in Dec 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps- The City will consult with NT for an alternative measurement.
5	Basic services	Objective 3. End load shedding in Cape Town over time	EE3. Improved energy sustainability	Energy	EE4.4 Percentage total electricity losses	System limitation- A breakdown of the indicator as required are not available on the system as the system cant provide a report that will serve as a detail list due to the capacity of the system. Currently the system can provide a summarised report. Steps: A feasible solution will be investigated and an action plan will be developed. Estimated date: 2025/2026
6			Improved energy sustainability	Shared responsibility	EE4.5 Municipal electricity consumption per 10 000 of the population	Barriers and challenges- This (new) indicator is a national treasury reporting responsibility and no systems are in place. Steps : Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026

7	Safety	Objective 5. Effective law enforcement to make communities safer	Reduced risk of fire and disaster vulnerability	Safety and Security	FD2.1 Disaster Management Centre Readiness	Barriers and challenges: This is a new indicator and there are no systems currently in place. Steps : Solutions will be investigated and action plan will be put in place. Estimated date of audit readiness: 2025/2026
8		Objective 5. Effective law enforcement to make communities safer		Safety and Security	FD2.2 Fire Services function in accordance with prescribed requirements	Barriers and challenges: This is a new indicator and there are no systems currently in place. Steps : Solutions will be investigated and action plan will be put in place. Estimated date of audit readiness: 2025/2026
9	Public Space, Environment and amenities	Objective 9. Healthy and Sustainable Environment	ENV1. Improved Air Quality	Community Services and Health	ENV1.3 Percentage of households experiencing a problem with noise pollution	The City has sought clarification from National Treasury on the following which is not clear: <ul style="list-style-type: none">• The source of the noise is not specified or quantified.• Smarter indicator: The City does have a SDBIP indicator which measures the number of noise complaints resolved within 3 months. Currently the outcome of the NT indicator is unclear, what does it seek to achieve?• The Treasury indicator is based on perception of exposure to noise by the survey responder's . Perception is a subjective opinion and not a scientific fact.• City does not have access to the survey data. This will assist in target setting and also influence actual performance (if you know where the noise is coming from, you will know where to prioritise resources)• Target setting is a challenge as the City has no information about the complainant or who reported the exposure to a specific noise issue and when- ie. Details, location (survey data)• Updates to legislation and by-laws (eg: Model Noise Bylaw) will have an affect the relevance this indicator and the measurement thereof. Estimated date of audit readiness: 2025/2026
10	Housing	Objective 7. Increased supply of affordable, well-located HOMES	HS1. Improved access to adequate housing	Human Settlements	HS1.3 Percentage of informal settlements upgraded to Phase 3	For Phase 1 and 2 upgrade as part of the Upgrading of Informal Settlement Programme (UISP) this data will be used as a baseline for the upgrade to phase 3 which will be reported from 2023/2024. The constant increase of informal settlements will however remain a challenge for target setting. Indicator will be reported annually. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
11	A capable and collaborative city government	Objective 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)	Barrier - The City does not have any traditional leaders, therefore this indicator is "not applicable". At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4. Not applicable.

Annexure B.2: 2022–2027 Circular 88 Output Scorecard Barriers and Challenges 2024-2025 Annual review

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". Refer to listed indicators below. The City will monitor the indicators and put action plans in place to ensure the indicators are auditable in the future.

No.	Alignment to IDP	Corporate Objective	Circular 88 Outcomes	Lead (I)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk
	Priority					
1	Basic Services	Objective 2. Improved access to quality and reliable basic services	EE2. Improved affordability of electricity	Energy	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Barrier - System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of Audit readiness: 2025/2026
2	Basic Services	Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Barrier - System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of Audit readiness: 2025/2026
3	Basic Services	Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.21 Percentage of planned maintenance performed	Barrier - System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of Audit readiness: 2025/2026
4	Basic Services	Objective 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	Water & Sanitation	WS4.21 Percentage of industries with trade effluent inspected for compliance	Barrier- System limitation, National Treasury (NT) requires that all industries should be measured. The City can only measure a limited number of industries which will be selected on a random sample basis due to resource constraints. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026

Annexure B.2: 2022–2027 Circular 88 Output Scorecard Barriers and Challenges 2024-2025 Annual review

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". Refer to listed indicators below. The City will monitor the indicators and put action plans in place to ensure the indicators are auditable in the future.

No.	Alignment to IDP	Corporate Objective	Circular 88 Outcomes	Lead (I)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk
	Priority					
5	Basic Services	Objective 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	Water & Sanitation	WS4.31 Percentage of wastewater treatment capacity unused	Barrier-No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
6	Basic Services	Objective 4. Well-managed and modernised infrastructure to support economic growth	C88 Outcomes: Improved water sustainability	Water & Sanitation	WS5.21 Infrastructure Leakage Index	Barrier-No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
7	Basic Services	Objective 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	Water & Sanitation	WS5.31 Percentage of total water connections metered	Barrier-No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Challenge-The barrier is the identification of unmetered water connections is impossible to track. Steps: The City will consult with NT for an alternative measurement.

Annexure B.2: 2022–2027 Circular 88 Output Scorecard Barriers and Challenges 2024-2025 Annual review

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". Refer to listed indicators below. The City will monitor the indicators and put action plans in place to ensure the indicators are auditable in the future.

No.	Alignment to IDP	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk
	Priority					
8	Basic Services	Objective 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	Water & Sanitation	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Barrier-No system in place to provide auditable data. Performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end of the financial year 2024) in order to build a baseline of performance. This will remain an audit risk. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
9	Basic Services		WS3. Improved quality of water and sanitation services	Water & Sanitation	WS3.21 Percentage of callouts responded to within 48 hours (water)	Barrier-No system in place to provide auditable data. True performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end of the financial year 2024) in order to build a baseline of performance. This will remain an audit risk for 2023/2024. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
10			WS1. Improved access to sanitation	Water & Sanitation	WS1.11 Number of new sewer connections meeting minimum standards	As per addendum 5 NT, indicated that the indicator should continue to be measured with the incorrect definition. The formula is measuring the holistic approach(all) connections whereas the definition is referring to state-subsidised housing, which measures a small component of the water connections. This poses an audit risk. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
11			WS2. Improved access to water	Water & Sanitation	WS2.11 Number of new water connections meeting minimum standards	As per addendum 5 NT, indicated that the indicator should continue to be measured with the incorrect definition. The formula is measuring the holistic approach(all) connections whereas the definition is referring to state-subsidised housing, which measures a small component of the water connections. This poses an audit risk. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026

Annexure B.2: 2022–2027 Circular 88 Output Scorecard Barriers and Challenges 2024-2025 Annual review

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". Refer to listed indicators below. The City will monitor the indicators and put action plans in place to ensure the indicators are auditable in the future.

No.	Alignment to IDP	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk
	Priority					
12	Basic Services	Objective 2. Improved access to quality and reliable basic services	WS4. Improved quality of water (incl. wastewater)	Water & Sanitation	WS4.11 Percentage of water treatment capacity unused	Barrier-No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in Dec 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
13	Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town Economy	LED2. Improved levels of economic activity in municipal economic spaces	Finance	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Barrier- System limitation as the system is unable to generate reports on the actual expenditure incurred to provide "Free Basic Services" . Addendum 5 issued in December 2023 by NT only provide clarity on estimates for Compliance indicators and not on Outcome and Output indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated audit readiness: 2025/2026
14	Housing	Objective 8. Safer, Better quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	Housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	System limitation- City does not enumerate and classify but identify pockets of informal settlements. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026

Annexure B.3 2022–2027 Circular 88 Compliance Scorecard Barriers and Challenges 2024-2025 Annual review

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 monitor the indicators and put action plans in place to ensure the indicators are auditable in the future.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk
1	Economic Growth	Objective 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	Barrier - The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed, therefore this indicator is not applicable. At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4.
2	Basic Services	Objective 3. End loadshedding in Cape Town over time	N/A per C88	Energy	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Barrier - There is a contradiction between the indicator name as it refers to MWh, and the method of calculation refers to kWh. The Addendum 5 and the Technical Indicator description issued in December 2023, has not been updated, thus the contradiction in the unit measure remains an audit risk. Steps: The City will consult with NT for the alignment between the indicator name and the method of calculation for this indicator.
3	Basic Services	Objective 3. End loadshedding in Cape Town over time	N/A per C88	Energy	C59 (EE) Number of municipal buildings that consume renewable energy	Barrier - The current list contains limited reporting, i.e. Energy. City to further engage directorates to determine the City-wide total that must be reported. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
4	Public space, Environment and amenities	Objective 11. Quality and safe parks and recreation facilities supported by community partnerships	N/A per C88	Community Services and Health	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	Barrier - New indicator as per Addendum 5 issued by National Treasury(NT) in December 2023. NT to provide further guidance/clarification as CCT on prior input submitted. CCT requires indicator to be aligned to National Institute of Communicable Diseases. Steps: A viable system will be explored for reporting purposes that could potentially align to NT reporting requirements, when clarity is provided.
5	Public space, Environment and amenities	Objective 11. Quality and safe parks and recreation facilities supported by community partnerships	N/A per C88	Community Services and Health	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	Barrier - New indicator as per Addendum 5 issued by National Treasury(NT) in December 2023. NT to provide further guidance/clarification as CCT on prior input submitted. CCT requires indicator to be aligned to National Institute of Communicable Diseases. Steps: A viable system will be explored for reporting purposes that could potentially align to NT reporting requirements, when clarity was provided.
6	Public space, Environment and amenities	Objective 11. Quality and safe parks and recreation facilities supported by community partnerships	N/A per C88	Community Services and Health	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	Barrier - New indicator as per Addendum 5 issued by National Treasury(NT) in December 2023. NT to provide further guidance/clarification as CCT on prior input submitted. CCT requires indicator to be aligned to National Institute of Communicable Diseases. Steps: A viable system will be explored for reporting purposes that could potentially align to NT reporting requirements, when clarity was provided.

Annexure B.3 2022–2027 Circular 88 Compliance Scorecard Barriers and Challenges 2024-2025 Annual review					
7	A resilient City	Objective 14. A Resilient City	N/A per C88	Future Planning and Resilience	<p>C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council</p> <p>Barrier- The City's Climate Change Hazard, Vulnerability, and Risk Assessment Study was completed in 2019, fulfilling the requirement of a Climate Change Needs and Response Assessment. At the time, it was determined that the item should not be tabled at Council as it was for noting/information only, not for decision. The department was advised that items for noting/information are sent to Council only when there is a legal requirement to do so. As such, the study was instead presented to the Spatial Planning and Environment Portfolio Committee on 05/09/2019.</p> <p>Information from this assessment was however foundational in the development of the City's Climate Change Strategy which was tabled and approved by Council on the 27/05/21 (Item C21/05/21).</p> <p>Additionally, due to budget constraints, it has not previously been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study. CSIR report to be tabled at PC in Q1 2024/25</p> <p>Full review of HVR (if necessary and subject to funding) by Q4 24/25</p> <p>Steps: Engagements with National Treasury on rewording of indicator during Q3/Q4 2023/24</p>
8	A resilient City	Objective 14. A Resilient City	N/A per C88	Future Planning and Resilience	<p>C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council</p> <p>Barrier- The City's Climate Change Hazard, Vulnerability, and Risk Assessment Study was completed in 2019, fulfilling the requirement of a Climate Change Needs and Response Assessment. At the time, it was determined that the item should not be tabled at Council as it was for noting/information only, not for decision. The department was advised that items for noting/information are sent to Council only when there is a legal requirement to do so. As such, the study was instead presented to the Spatial Planning and Environment Portfolio Committee on 05/09/2019.</p> <p>Information from this assessment was however foundational in the development of the City's Climate Change Strategy which was tabled and approved by Council on the 27/05/21 (Item C21/05/21).</p> <p>Additionally, due to budget constraints, it has not previously been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study. CSIR report to be tabled at PC in Q1 2024/25</p> <p>Full review of HVR (if necessary and subject to funding) by Q4 24/25</p> <p>Steps: Engagements with National Treasury on rewording of indicator during Q3/Q4 2023/24</p>
9	A Capable and Collaborative City Government	Objective 16. A capable and collaborative City Government	N/A per C88	Corporate Services	<p>C5 (GG) Number of recognised traditional leaders within your municipal boundary</p> <p>Barrier – The City does not have any traditional leaders, therefore this indicator is “not applicable”. At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4.</p>

Annexure B.3 2022–2027 Circular 88 Compliance Scorecard Barriers and Challenges 2024-2025 Annual review						
10	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	N/A per C88	City Manager	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Barrier- Confidentiality of minutes poses a risk as it can be against POPI Act as detailed discussions are held at these types of meetings. Steps: CCT to seek guidance from National Treasury. Estimated date of audit readiness: 2025/2026
11	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	N/A per C88	City Manager	C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	Barrier- Confidentiality of minutes poses a risk as it can be against POPI Act as detailed discussions are held at these types of meetings. Steps: CCT to seek guidance from National Treasury. Estimated date of audit readiness: 2025/2026
12	A Capable and Collaborative City Government	Objective 16. A capable and collaboratibe 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	Barrier - The City does not have any traditional leaders, therefore this indicator is "not applicable". At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4.
13	A Capable and Collaborative City Government	Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C41 Number of approved engineer posts in the municipality	Barrier - No system in place to measure the Key Performance Indicator KPI as City adopted generic job description for all appointments. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
14	A Capable and Collaborative City Government	Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C42 Number of registered engineers employed in approved posts	Barrier - No system in place to measure the Key Performance Indicator KPI as City adopted generic job description for all appointments. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
15	A Capable and Collaborative City Government	Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C43 Number of engineers employed in approved posts	Barrier - No system in place to measure the Key Performance Indicator KPI as City adopted generic job description for all appointments. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
16	A Capable and Collaborative City Government	Objective 16. A capable and collaboratibe City Government	N/A per C88	Finance	C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The BBBEE score/ ratings has been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: Engage National Treasury. CCT propose to be exempted/removed from C88.
17	A Capable and Collaborative City Government	Objective 16. A capable and collaboratibe City Government	N/A per C88	Finance	C78 (LED) -BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The BBBEE score/ ratings has been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: Engage National Treasury. CCT propose to be exempted/removed from C88.

Annexure B.3 2022–2027 Circular 88 Compliance Scorecard Barriers and Challenges 2024-2025 Annual review						
18	A Capable and Collaborative City Government	Objective 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	The BBBEE score/ ratings has been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: Engage National Treasury. CCT propose to be exempted/removed from C88.
19	A Capable and Collaborative City Government	Objective 16. A capable and collaborative City Government	N/A per C88	City Manager	C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	Barrier- The data and outcome is third party dependent and is not within the control of the City. The third party to be held accountable for any AG findings. Steps: Follow-up on initial proposal to NT - AG to only audit indicators/ data elements within the City's control.
20	A Capable and Collaborative City Government	Objective 16. A capable and collaborative City Government	N/A per C88	City Manager	C88(LED) Number of businesses registered with the South African Revenue Service within the municipal area	Barrier- The data and outcome is third party dependent and is not within the control of the City. The third party to be held accountable for any AG findings. Steps: Follow-up on initial proposal to NT - AG to only audit indicators/ data elements within the City's control.

Annexure B.2 C.1 2022–2027 Circular 88 Outcomes scorecard

PRIORITY: ECONOMIC GROWTH

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

Objective 1. Increased jobs and investment in the Cape Town economy

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
LED1.2	Percentage change in the number of individuals in formal employment ¹	New	New	New	Nil target	Nil target	Nil target
LED1.6	Percentage change in the number of formal micro and small firms ¹	New	New	New	Nil target	Nil target	Nil target

¹ New indicator per Addendum 5 issued December 2023.

PRIORITY: BASIC SERVICES

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

Objective 2. Improved access to quality and reliable basic services

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	0.24	0.24	0.23	Current Target: 0.22 Proposed Target: 0.24	Current Target: 0.21 Proposed Target: 0.23	Current Target: 0.2 Proposed Target: 0.22
ENV3.2	Percentage of scheduled waste collection service users reporting non-collection	0%	0%	Current Target: 78% Proposed Target: 0.5%	Current Target: 81% Proposed Target: 0.4%	Current Target: 83% Proposed Target: 0.2%	Current Target: 85% Proposed Target: 0.1%

Objective 3. End load-shedding in Cape Town over time

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
EE4.5	Municipal electricity consumption per 10 000 of the population ¹	New	New	New	Nil target	Nil target	Nil target

PRIORITY: SAFETY

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

Objective 5. Effective law enforcement to make communities safer

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
FD2.1	Disaster Management Centre Readiness ¹	New	New	New	Nil target	Nil target	Nil target

FD2.2	Fire Services function in accordance with prescribed requirements ¹	New	New	New	Nil target	Nil target	Nil target
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PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

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

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

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
HS3.5	Percentage utilisation rate of community halls	21.85%	23.5%	Current Target: 20% Proposed Target: 25%	Current Target: 10% Proposed Target: 25%	Current Target: 10% Proposed Target: 25%	Current Target: 10% Proposed Target: 25%
HS3.6	Average number of library visits per library	42 736	62 793.31	Current Target: 32 000 Proposed Target: 63000	Current Target: 32 000 Proposed Target: 63000	Current Target: 32 000 Proposed Target: 63000	Current Target: 32 000 Proposed Target: 63000
HS3.7	Percentage of municipal cemetery plots available	4%	9.2%	Current Target: 5% Proposed Target: 6%	Current Target: 5% Proposed Target: 6%	Current Target: 5% Proposed Target: 6%	Current Target: 5% Proposed Target: 6%

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

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

Objective 16. A Capable and Collaborative City Government

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	92.2%	87.9%	100%	Current Target: 100% Proposed Target: 90%	Current Target: 100% Proposed Target: 90%	Current Target: 100% Proposed Target: 90%
FM2.2	Percentage change in cash backed reserves reconciliation	New	-15.4%	Current Target: 14.56% Proposed Target: 42%	Current Target: -7% Proposed Target: -34%	-6%	-6%

FM3.1	Percentage change in cash and cash equivalent (short term)	New	-2.2%	Current Target: -15% Proposed Target: -27%	Current Target: -9% Proposed Target: -15%	-7%	-4%
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	New	N/A	30%	Current Target: 30% Proposed Target: 15%	30%	30%
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	New	27.6%	Current Target: 59% Proposed Target: 78%	Current Target: 10% Proposed Target: 27%	10%	10%
FM5.2	Percentage change of renewal/upgrading of existing Assets	New	11.4%	Current Target: 48% Proposed Target: 85%	Current Target: -5% Proposed Target: 18%	-5%	-5%

FM5.3	Percentage change of repairs and maintenance of existing infrastructure	New	13.9%	8%	Current Target: 4% Proposed Target: 5%	5%	5%
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Annexure B2 C.2

2022-2027 Circular 88 Output scorecard

PRIORITY: ECONOMIC GROWTH

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

Objective 1: Increased Jobs and Investment in the Cape Town economy

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited)	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
LED1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	812	1 053.00	Current Target: 945 Proposed Target: 1 100	Current Target: 945 Proposed Target: 1 568	Current Target: 992 Proposed Target: 800	Current Target: 1042 Proposed Target: 800
LED3.11	Average time taken to finalise business license applications	191.22	126.99	Current Target: 155 Proposed Target: 140	Current Target: 150 Proposed Target: 130	Current Target: 140 Proposed Target: 125	Current Target: 130 Proposed Target: 120

PRIORITY: BASIC SERVICES

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

Objective 2. Improved access to quality and reliable basic services

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited)	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
ENV3.11	<p>Current: Percentage of known informal settlements receiving basic refuse removal services</p> <p>Proposed: Percentage of recognised informal settlements receiving basic waste removal services</p>	99.8%	99.78%	99%	99%	99%	99%

PRIORITY: TRANSPORT

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

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

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited)	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
TR4.21	Percentage of municipal bus services 'on time'	77.8%	73.1%	Current Target: 75% Proposed Target: 70%	80%	80%	80%
TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	100%	98%	Current Target: 98% Proposed Target: 82%	Current Target: 98% Proposed Target: 82%	Current Target: 98% Proposed Target: 82%	Current Target: 98% Proposed Target: 82%

Objective 13: Safe and quality roads for pedestrians, cyclists and vehicles

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited)	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
TR5.41	Length of NMT paths built ¹	22	N/A	Current Target: 21 km Proposed Target: 4.5 km	Current Target: 80 km Proposed Target: 50km	Current Target: 140 km Proposed Target: 60 km	Current Target: 10 km Proposed Target: 60 km
TR6.11	Percentage of unsurfaced road graded	85.6%	81.2%	90%	Current Target: 90% Proposed Target: 80%	Current Target: 90% Proposed Target: 80%	Current Target: 90% Proposed Target: 80%
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1.9%	2.0%	Current Target: 1.87% Proposed	Current Target: 1.90% Proposed	Current Target: 1.95% Proposed Target: 1.20%	Current Target: 2.00%

¹ Tier 3 indicator, Metropolitans not required to report on Tier 3 indicators.

				Target: 1.84%	Target: 1.40%		Proposed Target: 1.20%
TR6.13	KMs of new municipal road network	0.60	0.00	Current Target: 0.7km Proposed Target: 0.2km	1.1 km	Current Target: 0.7 km Proposed Target: 0 km	Current Target: 0.7 km Proposed Target: 0.4 km

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

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

Objective 16. A Capable and Collaborative City Government

Indicator reference	Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited)	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
GG1.21	Staff vacancy rate	11.3%	9.3%	Nil target	Current Target: ≤7% Proposed Target: ≤10%	≤10%	≤10%
GG1.22	Current: Percentage of vacant posts filled within 3 months Proposed: Percentage of vacant posts filled within 6 months	32.2%	40.8%	Nil target	Current Target: 35% Proposed Target: 40%	Current Target: 35% Proposed Target: 40%	Current Target: 35% Proposed Target: 40%
GG2.12	Current: Percentage of wards that have held at least one councillor-convened community	1 001.70%	3 322.41%	Nil target	100%	100%	100%

	meeting Proposed: Percentage of wards that have held a quarterly councillor- convened community meeting						
GG5.11	Number of active suspensions longer than three months	2.00	2.00	Current Target: ≤10 Proposed Target: ≤13	Current Target: ≤10 Proposed Target: ≤13	Current Target: ≤10 Proposed Target: ≤13	Current Target: ≤10 Proposed Target: ≤13
GG5.12	Quarterly salary bill of suspended officials²	R1.85 m	R2 m	≤R 5 m	≤R 5 m	≤R 5 m	≤R 5 m
FM2.21	Cash backed reserves reconciliation at year end	New	R992 million	Current Target: R4.51bn Proposed Target: R103 million	Current Target: R6.60bn Proposed Target: R3.59bn	R6.60bn	R6.60bn

² Moved to Compliance scorecard, C100.

FM3.11	Cash/Cost coverage ratio	New	3.32 :1	Current Target: 2.11:1 Proposed Target: 3.52:1	Current Target: 2.11:1 Proposed Target: 3.21:1	2.11:1	2.11:1
FM3.12	Current ratio (current assets/current liabilities)	New	1.64 : 1	Current Target: 2.24:1 Proposed Target: 1.34:1	Current Target: 2.24:1 Proposed Target: 1.56:1	2.24:1	2.24:1
FM3.13	Trade payables to cash ratio	New	104%	Current Target: 81.01% Proposed Target: 111.63%	Current Target: 81.01% Proposed Target: 89%	81.01%	81.01%
FM3.14	Liquidity ratio	New	0.65 : 1	Current Target: 0.56:1 Proposed Target: 0.74:1	Current Target: 0.56:1 Proposed Target: 0.64:1	0.56:1	0.56:1

FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	New	68.6%	Current Target: 76% Proposed Target: 75%	Current Target: 72% Proposed Target: 67%	83%	76%
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	New	51.4%	Current Target: 52% Proposed Target: 59%	Current Target: 43% Proposed Target: 53%	26%	33%
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New	109.2%	167.65%	Current Target: 147.28% Proposed Target: 196.03%	134.65%	113.23%

Annexure B.2 D.1 2022–2027 Cape Town Stadium scorecard

PRIORITY: ECONOMIC GROWTH

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

Objective 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
Events hosted (Number)	145	135	122	Current Target: 115 ¹ Proposed Target: 135	Current Target: 115 Proposed Target: 135	Current Target: 115 Proposed Target: 135

¹ 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 93B of the Municipal Systems Act, 32 of 2000 (MSA).

Annexure B.2 D.2

2022–2027 CTICC scorecard

PRIORITY: ECONOMIC GROWTH

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

Objective 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
International events hosted (Number)	5	33	34	Current Target: 21 ¹ Proposed Target: 34	Current Target: 25 Proposed Target: 34	Current Target: 29 Proposed Target: 34
Total events hosted (Number)	226	427	415	Current Target: 320 Proposed Target: 445	Current Target: 380 Proposed Target: 460	Current Target: 420 Proposed Target: 480

¹ 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 93B of the Municipal Systems Act, 32 of 2000 (MSA).

B-BBEE spend (%)	88%	89.5%	70%	Current Target: 70% ¹ Proposed Target: 75%	75%	75%
Students employed (Number)	1	13	4	Current Target: 4 Proposed Target: 10	4	4
Graduates employed (Number)	2	4	4	Current Target: 4 Proposed Target: 6	4	4

¹ 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 93B of the Municipal Systems Act, 32 of 2000 (MSA)

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

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

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline (Annual Performance of 2021/22) Audited	Baseline (Annual Performance of 2022/2023) Audited	2023/24	2024/2025	2025/2026	2026/2027
Cash/cost coverage ratio	4.6:1	5.4:1	4.5 times	Current Target: 3 times ¹Proposed Target: 4.5 times	Current Target: 2 times Proposed Target: 4.5 times	Current Target: 1 times Proposed Target: 4.5 times
Net Debtors to annual income	1.7%	2.9%	4.8%	Current Target: 5% Proposed Target: 3.5%	Current Target: 4.5% Proposed Target: 4%	Current Target: 4.5% Proposed Target: 4%

¹ 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 93B of the Municipal Systems Act, 32 of 2000 (MSA).

Indicator to be removed from Scorecard:

Key Performance Indicator	Definition and Target	Motivation
Reduction in operating loss from the prior year (%)	<p>This indicator measures the operating loss achieved. Operating loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).</p> <p>Targets:</p> <p>2024/2025 — n/a</p> <p>2025/2026 — n/a</p> <p>2026/2027 — n/a</p>	<p>The CTICC is projecting profits for the 2024/25 and outer years as business activity increases. The CTICC has also been recovering well and therefore the indicator will no longer apply.</p>