



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

ANNEXURE 38

MEASUREABLE PERFORMANCE OBJECTIVES (MBRR TABLE SA7)

2024/25 BUDGET (MAY 2024)

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CORPORATE SCORECARD										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22) (Previous description: Building plans (<500 m2) approved within 30 days (%))	Percentage	New	New	70.30%	96.00%	96.00%	96.00%	25	25	25
1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13) (Previous description: Building plans (>500 m2) approved within 60 days (%))	Percentage	New	New	74.00%	96.00%	96.00%	96.00%	35	35	35
1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21) (Previous description: Property revenue clearance certificates issued within 10 workings days (%))	Percentage	92.6%	92.63%	99.73%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%
1.E Council approved trading plans developed or revised for informal trading (number)	Number	New	New	8	8	7	7	8	8	8
1.H Average time taken to finalise informal trading permits (LED3.12) (Previous description: Regulatory Impact Assessments completed (Number))	Number	New	New	4	4	40	40	30	30	30
1. G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) (Previous description: Work opportunities created through Public Employment Programmes (Number) (NKPI))	Number	34 306	34 306	43 230	35 000	35 000	35 000	30 000	30 000	30 000
Priority: Basic Services										
Objective 2. Improved access to quality and reliable basic services										
2.A Taps provided in informal settlements (number) (NKPI)	Number	799	799	769	700	700	700	700	700	700
2.B Toilets provided in informal settlements (number) (NKPI)	Number	3 422	3 422	5 215	2 500	3 000	3 000	3 500	4 000	4 500
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11) (Previous description: Informal Settlements receiving waste removal and area cleaning services (%)(NKPI))	Percentage	99.79%	99.79%	99.78%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
2.D Subsidised electricity connections installed (number) (NKPI)	Number	1 721	1 721	2 440	1 500	1 500	1 500	1 500	1 500	1 500
Objective 3. End load shedding in Cape Town over time										
3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12) (Previous description: Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere))	Mega-volt ampere	New	New	6,84MVA	10MVA	10MVA	10MVA	10MVA	10MVA	10MVA
3.B Load shedding level variance (%)	Percentage	New	New	14.02%	40.00%	16.00%	16.00%	40.00%	40.00%	40.00%
Objective 4. Well-managed and modernised infrastructure to support economic growth										
4.A Sewer reticulations pipeline replaced (metres)	Metres	New	New	55 164	100 000	100 000	100 000	100 000	100 000	100 000
4.B Compliance with drinking water quality standards (%)	Percentage	99.11%	98.96%	99.18%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
4.C Total augmented water capacity in megalitres per day (MLD)	Megalitres per day	New	New	23.92	40	40	40	42	55	90
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Percentage	New	New	67.32%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Percentage	New	New	67.32%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

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4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI) (Previous description: Service requests for non-collection of refuse resolved within 3 days (%) (NKPI))	Percentage	New	New	37.35%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13) (Previous description: Residential electricity services applications finalised within industry standard timeframes (%)(NKPI))	Percentage	New	New	60.65%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Priority: Safety										
Objective 5. Effective law enforcement to make communities safer										
5.A Drone flights used for safety and security activities (Number)	Number	New	New	930	45	1 937	1 937	550	600	650
5.B Roadblocks focussed on drinking and driving offences (Number)	Number	New	New	724	676	676	676	676	676	676
5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Number	New	New	22 498	9 000	9 000	9 000	9 200	9 400	9 600
Objective 6. Strengthen partnerships for safer communities										
6.A New auxiliary law enforcement volunteers recruited (number) (Previous description: New auxiliary law enforcement officers recruited and trained (number))	Number	New	New	81	100	100	100	120	150	150
6. B Client satisfaction survey for neighbourhood watch support programme (%).	Percentage	New	New	100.00%	75.00%	75.00%	75.00%	77.00%	80.00%	85.00%
Priority: Housing										
Objective 7. Increased supply of affordable, well located homes										
7.A Well-located land parcels released to the private sector for affordable housing (number)	Number	New	New	1	5	5	5	7	10	14
7.B Human Settlement Top structures (houses) provided (number) per housing programme	Number	2 587	2 587	1 811	1 300	1 300	1 300	1 860	2 110	2 200
7.C Formal housing serviced sites provided (number)	Number	2 363	2 363	1 638	2 700	2 700	2 700	2 400	2 700	4 000
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13) (Previous description: Land acquired for human settlements in priority housing development areas (Hectares))	Hectares	New	New	0	12	140	140	39	47	16
7.E Number of title deeds registered to beneficiaries (HS1.22) (Previous description: Transfers of ownership to new beneficiaries (number))	Number	New	New	2 372	3 250	3 250	3 250	2 200	2 350	2 400
Objective 8. Safer, better quality homes in informal settlements and backyards over time										
8.A Informal settlement sites serviced (number)	Number	1 274	1 274	1 002	1 220	1 220	1 220	1 400	2 000	2 400
Priority: Public Space, Environment and Amenities										
Objective 9. Healthy and sustainable environment										
9.A Percentage of biodiversity priority areas protected (ENV4.21) (Previous description: Proportion of biodiversity priority areas protected (%))	Percentage	New	New	65.14%	65.66%	65.25%	65.25%	65.40%	65.50%	65.80%
9.B Percentage of biodiversity priority area within the municipality (ENV4.11) (Previous description: Biodiversity priority areas remaining (hectares))	Percentage (Previous description: Hectares)	New	New	81 418	85 000	34.18%	34.18%	34.18%	34.18%	34.18%

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Percentage	New	New	2.40%	<5.1%	<4%	<4%	<3.9%	<3.8%	<3.7%
Objective 10. Clean and healthy waterways and beaches										
10.A Percentage of coastline with protection measures in place (ENV5.11) (Previous description: Coastline with protection measures in place (%))	Percentage	New	New	6.20%	6.27%	6.27%	6.27%	6.27%	6.27%	6.27%
10.B Days in a year that Vleis are open (%)	Percentage	New	New	93.00%	75.00%	75.00%	75.00%	83.00%	90.00%	90.00%
Objective 11. Quality and safe parks and recreation facilities supported by community partnerships										
11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Percentage	New	New	100.50%	82.00%	82.00%	82.00%	84.00%	86.00%	88.00%
Priority: Transport										
Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	Passengers per kilometre	0.8	0.8	1.06	115.00%	1.01	1.01	1	1.02	1.04
12.B Passenger journeys travelled on MyCiTi buses (Number)	Number	10 900 000	10 900 000	18 323 763	18 500 000	18 500 000	18 500 000	18 900 000	19 900 000	20 200 000
12.C Road corridors on which traffic signal timing plans are updated (Number)	Number	New	New	5	5	5	5	5	5	5
Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians										
13.A Surfaced road resurfaced (kilometres)	Kilometres	New	New	180.2	169	169	169	120	110	100
13.B Number of potholes reported per 10kms of municipal road network (TR6.2) (Previous description: Potholes reported per 10 kilometres of network)	Potholes per 10 km	New	New	29.9	56	56	56	56	56	56
Priority: A Resilient City										
Objective 14. A Resilient City										
14.A Public safety awareness and preparedness sessions held in communities (Number)	Number	New	New	679	500	500	500	500	500	500
14.B New Disaster Risk Management volunteers recruited (number)	Number	New	New	84	55	55	55	60	65	70
14.C Storm water cleaning budget spend (%)	Percentage	New	New	95.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Priority: A more spatially integrated and inclusive city										
Objective 15. A more spatially integrated and inclusive city										
15.A Local neighbourhood plans approved for mixed-use development (Number)	Number	New	New	4	3	3	3	3	3	3
Priority: A Capable and Collaborative City Government										
Objective 16. A Capable and Collaborative City Government										
16.A Community satisfaction City-wide survey (score 1–5)	Score	2.5	2.5	2.8	2.9	2.9	2.9	3.0	3.1	3.1
16.B Opinion of independent rating agency	Opinion	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Audit Outcome (GG3.1) (Previous description: Opinion of the Auditor-General)	Opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
16.D Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11) (Previous description: Spend of capital budget (%) (NKPI))	Percentage	88.51%	88.51%	92.30%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
16.E Cash/cost coverage ratio (NKPI)	Ratio	1.82:1	1.82:1	1.97:1	1.70:1	1.07:1	1.07:1	1.80:1	1.80:1	1.70:1
16.F Net Debtors to annual income (NKPI)	Percentage	17.15%	17.15%	16.79%	20.98%	14.73%	14.73%	21.35%	21.89%	21.10%
16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue (FM2.1) (Previous description: Debt (total borrowings) to total operating revenue (NKPI))	Percentage	23.00%	23.00%	21.18%	41.56%	24.09%	24.09%	42.80%	55.07%	62.00%
16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Percentage	74.20%	74.20%	73.63%	75.00%	75.00%	75.00%	76.00%	76.00%	77.00%
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Percentage	88.44%	88.44%	125.23%	90.00%	90.00%	90.00%	95.00%	95.00%	95.00%
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31) (Previous description: Adherence to service standards (%))	Percentage	85.46%	85.46%	84.94%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

CIRCULAR 88 INDICATORS

Priority: Economic growth

Objective: 1. Increased Jobs and Investment within the Cape Town economy

Circular 88 Outcome: HS2. Improved functionality of the residential property market

HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	Number	New	11.33	13.78	12	12	12	25	25	25
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Circular 88 Outcome: LED1. Growing inclusive local economies

LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Percentage	New	91.70%	87.80%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number	New	40 600	43 230	35 000	35 000	35 000	30 000	30 000	30 000
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	New	812	1 053	945	1 100	1 100	1 568	800	800

Circular 88 Outcome: LED2. Improved levels of economic activity in municipal economic spaces

LED2.11 Percentage of budgeted rates revenue collected	Percentage	New	95.50%	97.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage	New	4.60%	3.90%	4.00%	4.00%	4.00%	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified

Circular 88 Outcome: LED3. Improved levels of economic activity in municipal economic spaces

LED3.11 Average time taken to finalise business license applications	Number	New	191.2	126.99	155	140	140	130	125	120
LED3.12 Average time taken to finalise informal trading permits	Number	New	43.38	34.17	40	40	40	30	30	30

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
LED3.13 Average number of days taken to process building applications of 500 square meters or more	Number	New	13.38	28,69	12	12	12	35	35	35
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	Percentage	New	96.44%	99.85%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Number	New	221.32	185.67	220	220	220	220	220	220
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Percentage	New	99.30%	99.70%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Priority: Basic services										
Objective: 2. Improved access to quality and reliable basic services										
Circular 88 Outcome: ENV3. Increased access to refuse removal										
ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services (Previous description: Percentage of known informal settlements receiving basic refuse removal services)	Percentage	New	99.79%	99.78%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
Circular 88 Outcome: WS1. Improved access to sanitation										
WS1.11 Number of new sewer connections meeting minimum standards	Number	New	8 533	8 872	4 500	4 500	4 500	5 500	4 500	4 500
Circular 88 Outcome: WS2. Improved access to water										
WS2.11 Number of new water connections meeting minimum standards	Number	New	2 794	4 426	2 700	2 700	2 700	2 750	2 700	2 700
Circular 88 Outcome: WS3. Improved quality of water and sanitation services										
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater) ¹	Percentage	New	Nil target ¹	N/A	85.00%	85.00%	85.00%	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified
WS3.21 Percentage of callouts responded to within 48 hours (water) ¹	Percentage	New	Nil target ¹	N/A	85.00%	85.00%	85.00%	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified
Circular 88 Outcome: WS4. Improved quality of water (incl. wastewater)										
WS4.11 Percentage of water treatment capacity unused	Percentage	New	51.20%	48.10%	46.70%	46.70%	46.70%	45.50%	44.40%	43.40%
Objective: 3. End load shedding in Cape Town over time										
Circular 88 Outcome: EE1. Improved access to electricity										
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	Number	New	3 156	3 259	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven

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EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Percentage	New	66.10%	70.40%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Circular 88 Outcome: EE2. Improved affordability of electricity										
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage	New	2.79%	3.20%	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven
Circular 88 Outcome: EE3. Improved reliability of electricity service										
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Percentage	New	99.70%	100.00%	100.00%	85.00%	85.00%	100.00%	100.00%	100.00%
EE3.21 Percentage of planned maintenance performed ²	Percentage	New	102.30%	100.90%	Nil target	Nil target	Nil target	Nil target	Nil target	Nil target
Circular 88 Outcome: EE4. Improved energy sustainability										
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Number	New	19.49	27.68	5	5	5	10 MVA	10 MVA	10 MVA
Objective: 4. Well-managed and modernised infrastructure to support economic growth										
Circular 88 WS4. Improved quality of water (including wastewater)										
WS4.21 Percentage of industries with trade effluent inspected for compliance	Percentage	New	54.60%	91.70%	92.00%	92.00%	92.00%	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified
WS4.31 Percentage of wastewater treatment capacity unused	Percentage	New	27.99%	20.70%	26.10%	26.10%	26.10%	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified
Circular 88 Outcome: WS5. Improved water sustainability										
WS5.21 Infrastructure Leakage Index	Number	New	3.7	4.55	4.8	4.8	4.8	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified
WS5.31 Percentage of total water connections metered	Percentage	New	97.10%	97.10%	96.00%	96.00%	96.00%	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified	Nil Target Barrier or Challenge identified

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Priority: Safety										
Objective: 5. Effective law enforcement to make communities safer										
Circular 88 Outcome: FD1. Mitigated effects of fires and disasters										
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Percentage	New	70.50%	67.60%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
Priority: Housing										
Objective: 7. Increased supply of affordable, well located homes										
Circular 88 Outcome: HS1. Improved access to adequate housing										
HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	Number	New	2 517	N/A	1 796	1 796	1 796	2 400	2 110	2 200
HS1.12 Number of serviced sites	Number	New	1 423	1 638	4 000	4 000	4 000	3 800	8 400	5 500
HS1.13 Hectares of land acquired for human settlements in the municipal area	Number	New	43.86	N/A	12	12	12	39	47	16
HS1.22 Number of title deeds registered to beneficiaries	Number	New	482	1 075	350	350	350	2200	2350	2400
Circular 88 Outcome: HS2. Improved functionality of the residential property market										
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll.	Number	New	2 350	1 794	1 803	1 803	1 803	1 796	1 860	2 110
Objective: 8. Safer, better quality homes in informal settlements and backyards over time										
Circular 88 Outcome: HS1. Improved access to adequate housing										
HS1.31 Number of informal settlements assessed (enumerated and classified)	Number	New	728	19	5	5	5	5	5	5
HS1.32 Number of informal settlements upgraded to Phase 2	Number	New	24	15	10	10	10	10	10	10
Priority: Public space, environment and amenities										
Objective: 9. Healthy and sustainable environment										
Circular 88 Outcome: HS2. Improved Air Quality										
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Percentage	New	7.69%	8.30%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
Circular 88 Outcome: ENV4. Biodiversity is conserved and enhanced										
ENV4.11 Percentage of biodiversity priority area within the metro	Percentage	New	34.18%	33.40%	34.18%	34.18%	34.18%	34.18%	34.18%	34.18%
ENV4.21 Percentage of biodiversity priority areas protected	Percentage	New	76.78%	65.10%	65.35%	65.35%	65.35%	65.50%	65.80%	66.00%
Objective: 10. Clean and healthy waterways and beaches										
Circular 88 Outcome: ENV5. Coastal and inland water resources maintained										
ENV5.11 Percentage of coastline with protection measures in place	Percentage	New	6.20%	6.20%	6.27%	6.27%	6.27%	6.27%	6.27%	6.27%
ENV5.12 Number of coastal water samples taken for monitoring purposes	Number	New	401	1 167	99	99	99	99	99	99
ENV5.21 Number of inland water samples taken for monitoring purposes	Number	New	2 224	2 664	2 300	2 300	2 300	2 300	2 300	2 300

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Priority: Transport										
Objective: 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
Circular 88 Outcome: TR4. Improved satisfaction with public transport services										
TR4.21 Percentage of municipal bus services 'on time'	Percentage	New	77.8%	73.10%	75.00%	70.00%	70.00%	80.00%	80.00%	80.00%
Circular 88 Outcome: TR5. Improved access to public transport (incl. NMT)										
TR5.11 Number of scheduled public transport access points added	Number	New	0	0	0	0	0	0	0	12
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Percentage	New	100.00%	97.50%	98.00%	82.00%	82.00%	82.00%	82.00%	82.00%
Objective: 13. Safe and quality roads for pedestrians, cyclists and vehicles										
Circular 88 Outcome: TR6. Improved quality of municipal road network										
TR6.11 Percentage of unsurfaced road graded	Percentage	New	85.62%	81.20%	90.00%	90.00%	90.00%	80.00%	80.00%	80.00%
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage	New	1.90%	2.00%	1.87%	1.84%	1.84%	1.40%	1.20%	1.20%
TR6.13 KMs of new municipal road network	Number	New	0.6	0	0.7	0.2	0.2	1.1	0	0.4
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	Percentage	New	51.00%	53.98%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Priority: A capable, collaborative and financially sustainable city government										
Objective: 16. A capable, collaborative and financially sustainable city government										
Circular 88 Outcome: GG1. Improved municipal capability										
GG1.21 Staff vacancy rate	Percentage	New	11.30%	9.30%	≤ 7%	≤ 7%	≤ 7%	≤10%	≤10%	≤10%
GG1.22 Percentage of vacant posts filled within 3 months	Percentage	New	32.20%	40.80%	35.00%	35.00%	35.00%	40.00%	40.00%	40.00%
Circular 88 Outcome: GG2. Improved municipal responsiveness										
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Percentage	New	52.60%	81.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting (Previous description: Percentage of wards that have held at least one councillor-convened community meeting)	Percentage	New	92.20%	3322.41%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Percentage	New	85.35%	87.94%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Circular 88 Outcome: GG3. Improved municipal administration										
GG3.11 Number of repeat audit findings	Number	New	5	0	5	5	5	5	5	5
GG3.12 Percentage of councillors who have declared their financial interests	Percentage	New	98.70%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Circular 88 Outcome: GG5. Zero tolerance of fraud and corruption										
GG5.11 Number of active suspensions longer than three months	Number	New	2	2	≤10	≤13	≤13	≤13	≤13	≤13

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Circular 88 Outcome: FM1. Enhanced municipal budgeting and budget implementation										
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Percentage	New	New	92.30%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New	New	97.80%	94.40%	94.40%	94.40%	94.40%	94.40%	94.40%
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New	New	100.50%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New	New	97.60%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%
FM1.21 Funded budget (Y/N) (Municipal)	Yes/No	New	New	1	1	1	1	Y	Y	Y
Circular 88 Outcome: FM2. Improved financial sustainability and liability management										
FM2.21 Cash backed reserves reconciliation at year end	Rand-value	New	New	R992 304 997.63	R451 000 000	R103 324 280	R103 324 280	R359 000 000	R660 000 000	R660 000 000
Circular 88 Outcome: FM3. Improved liquidity management										
FM3.11 Cash/Cost coverage ratio	Ratio	New	New	3.32 :1	2.11:1	3.52:1	3.52:1	3.21:1	2.11:1	2.11:1
FM3.12 Current ratio (current assets/current liabilities)	Ratio	New	New	1.64 : 1	2.24:1	1.34:1	1.34:1	1.56:1	2.24:1	2.24:1
FM3.13 Trade payables to cash ratio	Percentage	New	New	104.00%	81.01%	111.63%	111.63%	89.00%	81.01%	81.01%
FM3.14 Liquidity ratio	Ratio	New	New	0.65:1	0.56:1	0.74:1	0.74:1	0.64:1	0.56:1	0.56:1
Please note: The ratio formulas for FM3.13 and FM3.14 excludes the City's short-term investments, which are highly liquid, and therefore the outcome of these ratios does not accurately reflect the City's liquidity position.										
Circular 88 Outcome: FM4. Improved expenditure management										
FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	New	New	0.20%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
FM4.31 Creditors payment period	Days	New	New	20.76 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days
Circular 88 Outcome: FM5. Improved asset management										
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New	New	68.60%	76.00%	75.00%	75.00%	67.00%	83.00%	83.00%
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	Percentage	New	New	32.70%	24.00%	24.00%	24.00%	24.00%	24.00%	24.00%
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New	New	51.40%	52.00%	59.00%	59.00%	53.00%	26.00%	33.00%
FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New	New	109.20%	167.65%	167.65%	167.65%	196.03%	134.65%	113.23%
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New	New	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%
Circular 88 Outcome: FM6. Improved supply chain management										
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New	New	100.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
FM6.13 Percentage of tender cancellations	Percentage	New	New	12.90%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Circular 88 Outcome: FM7. Improved revenue and debtors management										
FM7.11 Debtors payment period	Days	New	New	25.74 days	30 days	30 days	30 days	30 days	30 days	30 days
FM7.12 Collection rate ratio	Percentage	New	New	96.90%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
FM7.31 Net Surplus /Deficit Margin for Electricity ³	Percentage	New	New	-1.80%	Nil target	Nil target	Nil target	Nil target	Nil target	Nil target
FM7.32 Net Surplus /Deficit Margin for Water ³	Percentage	New	New	9.30%	Nil target	Nil target	Nil target	Nil target	Nil target	Nil target
FM7.33 Net Surplus /Deficit Margin for Wastewater ³	Percentage	New	New	-15.90%	Nil target	Nil target	Nil target	Nil target	Nil target	Nil target
FM7.34 Net Surplus /Deficit Margin for Refuse ³	Percentage	New	New	-0.50%	Nil target	Nil target	Nil target	Nil target	Nil target	Nil target

CPT Cape Town - Entities Measureable performance objectives

ENTITIES' SCORECARDS - CAPE TOWN STADIUM (CTS)										
Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
Spectator attendance at the DHL Stadium (Number)	Number	New	226 996	993 627	750 000	750 000	750 000	850 000	900 000	1 000 000
Events hosted (Number)	Number	New	145	135	122	122	122	135	135	135
Priority: Public Space, Environment and Amenities										
Objective: Quality and safe parks and recreation facilities supported by community partnerships										
Compliance with approved Repairs and Maintenance program (%)	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Achievement of own projected Revenue (%)	Percentage	67.00%	129.92%	88,03%	90.00%	70.00%	70.00%	90.00%	90.00%	90.00%
Opinion of the Auditor General	Opinion	Clean Audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Budget spent on implementation of the WSP (%)	Percentage	New	N/A	98.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	50.00%	50.00%	40.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
ENTITIES' SCORECARDS - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
International events hosted (Number)	Number	0	5	33	27	34	34	34	34	34
Total events hosted (Number)	Number	53	226	427	415	415	415	445	460	480
Annual total salary cost spent on training of permanent and temporary staff (%)	Percentage	3.00%	4.50%	5.30%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Percentage	80.00%	87.00%	85.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
B-BBEE spend (%)	Percentage	88.00%	88.00%	89.50%	70.00%	70.00%	70.00%	75.00%	75.00%	75.00%
Students employed (Number)	Number	5	1	13	4	4	4	10	4	4
Graduates employed (Number)	Number	5	2	4	4	4	4	6	4	4
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	80.00%	86.00%	81.50%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
Maintain five star tourism grading through effective management of maintenance quality service delivery	Opinion	Achieve five star rating from SA Tourism	Achieve five star tourism grading council rating	Achieve five star tourism grading council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating
Achievement of annual budgeted Operating Profit (%)	Percentage	68.00%	40.00%	n/a*	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Total number of capital projects for the year completed or committed (%)	Percentage	96.00%	92.00%	100.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Opinion of the Auditor General	Opinion	Clean audit report for 2019/20 financial year achieved	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Cash/cost coverage ratio	Number	2 times	4.5 times	5.4:1	2.4 times	4.5 times	4.5 times	4.5 times	4.5 times	4.5 times
Net Debtors to annual income	Percentage	0.00%	1.70%	2.90%	2.50%	4.80%	4.80%	3.50%	4.00%	4.00%