



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

ANNEXURE 40

MEASUREABLE PERFORMANCE OBJECTIVES (MBRR TABLE SA7)

2025/26 BUDGET (JUNE 2025)

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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	13.78	79.85%	25	25	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	28.69	90.35%	35	35	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	96.4%	99.80%	99.87%	93%	93%	93%	93%	93%	
1.D Council approved trading plans developed or revised for informal trading (number)	Number	New	8	7	8	8	8	8	8	
1.E Average time taken to finalise informal trading permits (LED3.12) (Previous description: Regulatory Impact Assessments completed (Number))	Number	New	34.17	41	30	30	30	30	30	
1.F Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.12) (Previous description: Work opportunities created through Public Employment Programmes (Number) (NKPI))	Number	40 600	43 230	43 962	30 000	30 000	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	801	769	811	700	750	750	700	700	
2.B Toilets provided in informal settlements (number) (NKPI)	Number	6 540	5 215	6 486	3 500	3 500	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%	99.78%	99.84%	99%	99%	99%	99%	99%	
2.D Subsidised electricity connections installed (number) (NKPI)	Number	1 503	2 440	1 578	1 500	750	750	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)	Mega-volt ampere	19.49	27.68	28.76MVA	10MVA	152MVA	152MVA	20MVA	20MVA	
3.B Load shedding level variance (%)	Percentage	New	14.02%	20.42%	40%	16%	16%	16%	16%	
Objective 4. Well-managed and modernised infrastructure to support economic growth										
4.A Sewer reticulations pipeline replaced (metres)	Metres	New	55 164	96 863	100 000	100 000	100 000	100 000	100 000	
4.B Compliance with drinking water quality standards (%)	Percentage	98.96%	94.50%	99.26%	99%	99%	99%	99%	99%	
4.C Total augmented water capacity in megalitres per day (MLD)	Megalitres per day	New	23.92	42.83	42	42.83	42.83	55	90	
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Percentage	New	67.32%	90.41%	80%	80%	80%	80%	80%	
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Percentage	New	67.32%	90.41%	80%	80%	80%	80%	80%	
4.F Service requests for refuse non-collection resolved within three working days (%)	Percentage	New	37.59%	61.06%	96%	96%	96%	96%	96%	
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	67.27%	72.80%	95%	95%	95%	95%	95%	
Priority: Safety										
Objective 5. Effective law enforcement to make communities safer										
5.A Drone flights used for safety and security activities (Number)	Number	New	930	2 835	550	2 490	2 490	1 000	1 100	
5.B Roadblocks focussed on drinking and driving offences (Number)	Number	New	724	860	676	676	676	700	700	
5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Number	New	22 498	43 457	9 200	45 000	45 000	35 000	35 000	

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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	81	218	120	120	120	150	150	
6.B Client satisfaction survey for neighbourhood watch support programme (%)	Percentage	New	100%	96.55%	77%	96%	96%	96%	96%	
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	1	5	7	7	7	10	14	
7.B Human Settlement Top structures (houses) provided (number) per housing programme	Number	2 517	1 811	1 854	1 860	1 860	1 860	2 110	2 200	
7.C Formal housing serviced sites provided (number)	Number	1 423	2 640	1 627	2 400	2 400	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	0	165.85	39	39	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	2 372	4 815	2 200	2 200	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	829	1 002	1 124	1 400	1 400	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	65.13%	65.27%	65.4%	65.4%	65.4%	65.50%	65.80%	
9.B Percentage of biodiversity priority area within the municipality (ENV 4.11) (Previous description: Biodiversity priority areas remaining (hectares))	Percentage (Previous description: Hectares)	New	33.36%	33.34%	34.18%	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 (%)	Percentage	New	2.40%	2.6%	<3.9%	<3.9%	<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	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	93%	93.33%	83%	83%	83%	90%	90%	
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	100%	89.92%	84%	84%	84%	90%	92%	
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	0.97	1.06	1.05	1	1	1	1.02	1.04	
12.B Passenger journeys travelled on MyCiTi buses (Number)	Number	14 258 883	18 323 763	19 335 446	18 900 000	18 900 000	18 900 000	19 900 000	20 200 000	
12.C Road corridors on which traffic signal timing plans are updated (Number)	Number	New	5	6	5	5	5	5	5	
Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians										
13.A Surfaced road resurfaced (kilometres)	Kilometres	New	180.2	182.6	120	150	150	110	100	
13.B Number of potholes reported per 10kms of municipal road network (Previous description: Potholes reported per 10 kilometres of network)	Potholes per 10 km	New	27.91	27.15	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	679	616	500	500	500	550	550	
14.B New Disaster Risk Management volunteers recruited (number)	Number	New	84	124	60	60	60	65	70	
14.C Storm water cleaning budget spend (%)	Percentage	New	95%	98%	90%	90%	90%	90%	90%	

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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	4	4	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	2.7	2.8	2.7	3.00	3.00	3.00	3.10	3.10	
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	
16.C Audit Outcome (GG3.1) (Previous description: Opinion of the Auditor-General)	Opinion	Clean Audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	
16.D Total Capital Expenditure as a percentage of Total Capital Budget	Percentage	89.03%	92.30%	90.30%	90%	90%	90%	90%	90%	
16.E Cash/cost coverage ratio (NKPI)	Ratio	1.84:1	1.97:1	1,31:1	1,80:1	2.19 :1	2.19 :1	1.25:1	1.62:1	
16.F Net Debtors to annual income (NKPI)	Percentage	16.61%	16.79%	16.13%	21.35%	17.08%	17.08%	18.70%	19.01%	
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	19.78%	21.18%	12.23%	42.80%	25.10%	25.10%	43.30%	32.15%	
16.H Employees from the employment equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Percentage	75.24%	73.63%	76%	76%	76%	76%	76%	77%	
16.I Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Percentage	94.75%	125.24%	101.39%	95%	95%	95%	95%	95%	
16.J Percentage of official complaints responded to through the municipal complaint management system (GG2.31) (Previous description: Adherence to service standards (%))	Percentage	85.35%	87.94%	85.29%	90%	90%	90%	90%	90%	
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	11.33	13.78	22.81	12	25	25	25	25	
Circular 88 Outcome: LED1. Growing inclusive local economies										
LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area (Previous description: Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area)	Percentage	91.7%	87.8%	88%	80%	80%	80%	80%	80%	
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number	40 600	43 230	43 962	30 000	30 000	30 000	30 000	30 000	
LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions (Previous description: Number of individuals connected to apprenticeships and learnerships through municipal interventions)	Number	812	1 053	440	1 568	1 568	1 568	400	400	
Circular 88 Outcome: LED2. Improved levels of economic activity in municipal economic spaces										
LED2.11 Percentage of budgeted rates revenue collected	Percentage	95.5%	97%	99.1%	92%	92%	92%	94%	94%	
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage	4.6%	3.9%	N/A	4%	Nil target	Nil target	4%	4%	

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Circular 88 Outcome: LED3. Improved levels of economic activity in municipal economic spaces										
LED3.11 Average time taken to finalise business license applications	Number	191.2	126.99	49.7	130	130	130	80	60	
LED3.12 Average time taken to finalise informal trading permits	Number	43.38	34.17	41.20	30	30	30	30	30	
LED3.13 Average number of days taken to process building applications of 500 square meters or more	Number	13.38	28.69	4.53	12	35	35	35	35	
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	Percentage	96.4%	99.85%	99.87%	93%	93%	93%	93%	93%	
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Number	221.32	185.67	198.04	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	99.3%	99.7%	99.7%	97%	97%	97%	97%	97%	
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	Percentage	99.79%	99.8%	99.84%	99%	99%	99%	99%	99%	
Circular 88 Outcome: WS4. Improved quality of water (incl. wastewater)										
WS4.11 Percentage of water treatment capacity unused	Percentage	51.2%	48.1%	N/A	45.5%	Nil target	Nil target	44.4%	43.4%	
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	3 156	3 259	N/A	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Percentage	66.1%	70.4%	72.8%	95%	95%	95%	95%	95%	
Circular 88 Outcome: EE2. Improved affordability of electricity										
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage	2.8%	3.2%	N/A	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	99.7%	100%	N/A	100%	100%	100%	100%	100%	
EE3.21 Percentage of planned maintenance performed	Percentage	102.3%	100.9%	N/A	Nil target	Nil target	Nil target	95%	95%	
Objective: 4. Well-managed and modernised infrastructure to support economic growth										
Circular 88 Outcome: WS1. Improved access to sanitation										
WS1.11 Number of new sewer connections meeting minimum standards	Number	8 533	8 872	N/A	4 500	Nil target	Nil target	4 500	4 500	
Circular 88 Outcome: WS2. Improved access to water										
WS2.11 Number of new water connections meeting minimum standards	Number	2 794	4 426	N/A	2 700	Nil target	Nil target	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)	Percentage	Nil target	N/A	N/A	85%	Nil target	Nil target	85%	85%	
WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage	Nil target	N/A	N/A	85%	Nil target	Nil target	85%	85%	

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Circular 88 Outcome: WS4. Improved quality of water (incl. wastewater)										
WS4.21 Percentage of trade effluent producers inspected for compliance (Previous description: Percentage of industries with trade effluent inspected for compliance)	Percentage	54.6%	91.7%	N/A	95%	Nil target	Nil target	95%	95%	
WS4.31 Percentage of wastewater treatment capacity unused	Percentage	28.0%	20.7%	N/A	24.3%	Nil target	Nil target	22.4%	25.6%	
Circular 88 Outcome: WS5. Improved water sustainability										
WS5.21 Infrastructure Leakage Index	Number	3.7	4.55	N/A	4.6	Nil target	Nil target	4.4	4.2	
WS5.31 Percentage of total water connections metered	Percentage	97.1%	97.1%	N/A	96%	Nil target	Nil target	96%	96%	
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	70.5%	67.6%	67.6%	70%	70%	70%	70%	70%	
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	2 517	N/A	N/A	1 860	1 860	1 860	2 110	2 200	
HS1.12 Number of serviced sites	Number	1 423	1 638	2 751	7 100	7 100	7 100	8 400	5 500	
HS1.13 Hectares of land acquired for human settlements in the municipal area	Number	43.86	0	165.85	39	39	39	47	16	
HS1.22 Number of title deeds registered to beneficiaries	Number	482	1 075	4 815	2 200	2 200	2 200	2 350	2 400	
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	2 350	1 794	N/A	1 796	1 796	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	728	19	N/A	5	Nil target	Nil target	5	5	
HS1.32 Number of informal settlements upgraded to Phase 2	Number	24	15	11	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	7.69%	8.3%	N/A	70%	70%	70%	70%	70%	
Circular 88 Outcome: ENV4. Biodiversity is conserved and enhanced										
ENV4.11 Percentage of biodiversity priority area within the municipality	Percentage	34.18%	33.4%	33.34%	34.18%	34.18%	34.18%	34.18%	34.18%	
ENV4.21 Percentage of biodiversity priority areas protected	Percentage	76.78%	65.1%	65.27%	65.4%	65.4%	65.4%	65.5%	65.8%	
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	6.2%	6.2%	6.27%	6.27%	6.27%	6.27%	6.27%	6.27%	
ENV5.12 Number of coastal water samples taken for monitoring purposes	Number	401	1 167	860	99	396	396	396	396	
ENV5.21 Number of inland water samples taken for monitoring purposes	Number	2 224	2 664	N/A	2 300	2 300	2 300	2 300	2 300	
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	78%	73.1%	N/A	80%	Nil target	Nil target	80%	80%	

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Circular 88 Outcome: TR5. Improved access to public transport (incl. NMT)										
TR5.11 Number of scheduled public transport access points added	Number	0	0	0	0	0	0	0	12	
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Percentage	100.0%	97.5%	82%	82%	Nil target	Nil target	Nil Target	82%	
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	85.6%	81.2%	N/A	80%	100%	100%	100%	100%	
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage	1.9%	2%	N/A	1.4%	Nil target	Nil target	1.30%	1.20%	
TR6.13 KMs of new municipal road network	Number	0.6	0	0	1.1	Nil target	Nil target	Nil Target	0.4	
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	Percentage	51%	53.98%	N/A	50%	Nil target	Nil target	50%	50%	
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	11.3%	9.3%	N/A	≤10%	≤10%	≤10%	≤10%	≤10%	
GG1.22 Percentage of vacant posts filled within 6 months	Percentage	32.2%	40.8%	N/A	40%	Nil target	Nil target	40%	40%	
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	52.6%	81%	85.3%	80%	80%	80%	80%	80%	
GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	Percentage	92.2%	3322.41%	N/A	100%	100%	100%	100%	100%	
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Percentage	85.35%	87.94%	N/A	90%	90%	90%	90%	90%	
Circular 88 Outcome: GG3. Improved municipal administration										
GG3.11 Number of repeat audit findings	Number	5	0	0	5	5	5	5	5	
GG3.12 Percentage of councillors who have declared their financial interests	Percentage	98.70%	100%	95.13%	100%	100%	100%	100%	100%	
Circular 88 Outcome: GG5. Zero tolerance of fraud and corruption										
GG5.11 Number of active suspensions longer than three months	Number	2	2	4	≤13	≤13	≤13	≤13	≤13	
Circular 88 Outcome: FM1. Enhanced municipal budgeting and budget implementation										
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Percentage	New	92.3%	N/A	90%	90%	90%	90%	90%	
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	New	97.8%	N/A	94.4%	94.4%	94.4%	94.4%	94.4%	
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	New	100.5%	N/A	100%	100%	100%	100%	100%	
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	New	97.6%	N/A	94%	94%	94%	94%	94%	
Circular 88 Outcome: FM2. Improved financial sustainability and liability management										
FM2.21 Cash backed reserves reconciliation at year end	Rand-value	New	R992mil	R7.40bn	R3.59bn	R9.7bn	R9.7bn	R6.60bn	R6.60bn	
Circular 88 Outcome: FM3. Improved liquidity management										
FM3.11 Cash/Cost coverage ratio	Ratio	New	3.32 :1	N/A	3.21:1	2.19:1	2.19:2	2.38:1	1.77:1	
FM3.12 Current ratio (current assets/current liabilities)	Ratio	New	1.64 : 1	1.52:1	1.56:1	1.78:1	1.78:2	1.38:1	1.26:1	
FM3.13 Trade payables to cash ratio	Ratio	New	1.04	88.4%	89%	63.35%	63.35%	99.73%	78.83%	
FM3.14 Liquidity ratio	Ratio	New	0.65:1	0.52:1	0.64:1	1.08:1	1.08:2	0.69:1	0.53:1	
Circular 88 Outcome: FM4. Improved expenditure management										
FM4.31 Creditors payment period	Days	New	0	23.7	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Circular 88 Outcome: FM5. Improved asset management										
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	New	68.6%	72.6%	67%	70%	70%	83%	76%	
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	Percentage	New	32.7%	29.7%	24%	24%	24%	24%	24%	
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	New	51.4%	57.2%	53%	58%	58%	26%	33%	
FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	New	109.2%	153.9%	196.03%	182.31%	182.31%	134.65%	113.23%	
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	New	8.5%	N/A	8.5%	8.34%	8.34%	8.5%	8.5%	
Circular 88 Outcome: FM6. Improved supply chain management										
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	New	100%	100%	98%	100%	100%	98%	98%	
FM6.13 Percentage of tender cancellations	Percentage	New	12.9%	11.8%	15%	15%	15%	15%	15%	
Circular 88 Outcome: FM7. Improved revenue and debtors management										
FM7.11 Debtors payment period	Days	New	25.74%	23.8	30 days	30 days	30 days	30 days	30 days	
FM7.12 Collection rate ratio	Percentage	New	96.91%	N/A	95%	95%	95%	95%	95%	
FM7.31 Net Surplus /Deficit Margin for Electricity	Percentage	New	-1.8%	2.6%	Nil target	Nil target	Nil target	Nil target	Nil target	
FM7.32 Net Surplus /Deficit Margin for Water	Percentage	New	9.3%	11.9%	Nil target	Nil target	Nil target	Nil target	Nil target	
FM7.33 Net Surplus /Deficit Margin for Wastewater	Percentage	New	-15.9%	-15.6%	Nil target	Nil target	Nil target	Nil target	Nil target	
FM7.34 Net Surplus /Deficit Margin for Refuse	Percentage	New	-0.5%	-2.0%	Nil target	Nil target	Nil target	Nil target	Nil target	
CPT Cape Town - Entities Measureable performance objectives										
ENTITIES SCORECARDS										
Entity 1 - Cape Town Stadium (CTS)										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
Spectator attendance at the DHL Stadium (Number)	Number	226 996	993 627	748 276	850 000	850 000	850 000	900 000	1 000 000	
Events hosted (Number)	Number	145	135	127	135	135	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%	100%	100%	100%	100%	100%	100%	100%	
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Achievement of own projected Revenue (%)	Percentage	129.92%	88.03%	67.48%	90%	90%	90%	90%	90%	
Opinion of the Auditor General	Opinion	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	
Budget spent on implementation of the WSP (%)	Percentage	N/A	98%	96.10%	90%	90%	90%	90%	90%	
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	50%	40%	50%	80%	80%	80%	80%	80%	

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entity 2 - 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	5	33	43	34	45	45	38	38	
Total events hosted (Number)	Number	226	427	368	445	380	380	390	405	
Annual total salary cost spent on training of permanent and temporary staff (%)	Percentage	4.5%	5,3%	8.70%	4%	5%	5%	5.5%	5.5%	
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Percentage	87%	85%	84%	80%	80%	80%	80%	80%	
B-BBEE spend (%)	Percentage	88%	89,5%	89%	75%	75%	75%	80%	80%	
Students employed (Number)	Number	1	13	40	10	33	33	20	20	
Graduates employed (Number)	Number	2	4	8	6	7	7	6	6	
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	1	81.50%	83.30%	80%	80%	80%	80%	80%	
Maintain five star tourism grading through effective management of maintenance quality service delivery	Opinion	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	
Achievement of annual budgeted Operating Profit (%)	Percentage	40%	n/a*	276%	100%	100%	100%	100%	100%	
Total number of capital projects for the year completed or committed (%)	Percentage	92%	100%	98%	90%	90%	90%	90%	90%	
Opinion of the Auditor General	Opinion	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	
Cash/cost coverage ratio	Number	4.5 times	5,4:1	6 times	4.5 times	5.6 times	5.6 times	6 times	6 times	
Net Debtors to annual income	Percentage	1.7%	2,9%	4.20%	3.5%	4%	4%	4%	4%	