



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Directorate Executive Summaries and Scorecards

2026/27

Making
progress
possible.
Together.



The Service Delivery and Budget Implementation Plan

for the City of Cape Town • 2026/27

City Manager

Date: 10/07/2026

Comment:

Executive Mayor

Date: 27/07/2026

Comment:

- ☒ Approved by the Executive Mayor
- ☐ Not approved

Message from the Executive Mayor

The Service Delivery and Budget Implementation Plan is one of the most important tools we have to turn vision into action. It is the bridge between our five-year Integrated Development Plan, our annual budget, and the projects and programmes that residents experience in their communities every day.

It ensures that our priorities remain firmly aligned with our resources, while providing a clear framework to measure progress, strengthen accountability and demonstrate responsible stewardship of public funds.

In the final year of this term of office, this SDBIP carries particular significance. Almost five years ago, we set out with an ambitious vision of building a City of Hope for all who live here. Today, many of the major projects made possible by our record-breaking infrastructure investments are taking shape across Cape Town, while others are nearing completion. This critical work across water and sanitation, electricity, public transport and housing is becoming increasingly visible in communities across our city.

This momentum matters. The progress we have built over the course of this term provides a strong foundation, not only for concluding the term successfully, but for preparing Cape Town for the opportunities and challenges that lie ahead. Long-term infrastructure cannot be delivered overnight. It requires careful planning, disciplined implementation and consistent investment over many years. The SDBIP plays a vital role in ensuring that every project remains focused on delivering measurable outcomes that improve the daily lives of residents.

Equally important is the culture of accountability that underpins this plan. The City of Cape Town has earned the trust of residents by maintaining high standards of governance, transparency and financial management.

The SDBIP strengthens that commitment by setting clear performance targets, monitoring delivery throughout the year and ensuring that every department remains focused on achieving the outcomes that matter most.

Our ambition extends beyond delivering services. We are creating the conditions for economic growth, expanding opportunities for more people, supporting those most in need and building a city that is more resilient, more inclusive and better prepared for the future.

As we approach the end of this term, we remain firmly focused on maintaining the momentum that has brought us this far. Every project completed, every service improved and every opportunity created enables us to build South Africa's one city that works. In doing so, we are not only building a better Cape Town – we are showing what is possible in our country when good governance, long-term planning and accountable delivery come together in service of the people.



A handwritten signature in black ink, appearing to read 'G Hill-Lewis', with a stylized flourish at the end.

Geordin Hill-Lewis
Executive Mayor

Message from the City Manager

The City of Cape Town's ("City's") Integrated Development Plan 2022-2027 ("IDP") sets out our vision of building a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their communities become a reality.

As we enter the 2026/27 financial year, we also enter the final year of implementation of this five-year IDP. This marks an important milestone, as it represents the final opportunity to fulfil our original promise. It also provides us with an opportunity to reflect on the progress we have made to date, the lessons we have learnt on the journey and the impact we have achieved and have delivered for the residents of Cape Town.

It also challenges us to finish this term of office with a continued dedication to service excellence and to provide a solid baseline for the next IDP.

This Service Delivery and Budget Implementation Plan ("SDBIP") translates the City's vision into measurable actions and outcomes for the 2026/27 financial year. It is the instrument through which we give practical effect to our commitments and ensure that public resources are directed towards the priorities that matter most to our residents, investors and stakeholders.

This SDBIP is built around the City's six priorities of Economic growth, Basic services, Safety, Housing, Public space, environment and amenities, and Transport, supported by the foundations of a Resilient city, a More spatially integrated and inclusive city, and a Capable and collaborative city government. Together, these priorities and foundations provide the roadmap for building a thriving, inclusive and dynamic city.

In this concluding year, we will continue to invest in critical infrastructure, reliable basic services, energy security, affordable housing, public transport, community safety and environmental sustainability. Remaining committed

to creating the conditions for economic growth and job creation, while providing meaningful support to our most vulnerable residents, will ensure sustainability for our city.

To every City employee, I encourage you to live the City values and remain true to the vision of the IDP during this final year of its implementation. Every programme delivered, every project completed, every service request resolved and every interaction with a resident contributes to building a City of Hope. The success of this plan depends not only on strategies and budgets, but on the dedication, professionalism and integrity with which each of us serves.

As we conclude this IDP cycle, let us continue to make a meaningful difference in the lives of our residents. Let us remain focused on delivering results, improving dignity, creating opportunities and strengthening trust in the City administration.

Together, we will continue to fulfil the promises, undertakings and commitments contained in this SDBIP and ensure that public funds are stewarded responsibly for the benefit of all who call Cape Town home.



Lungelo Mbandazayo
City Manager

Vision: A city of hope for all

South Africans have overcome the injustice and oppression of apartheid. Yet many residents still suffer under the twin oppressions of poverty and the fear of violent crime.

The City's vision is for Cape Town to be a city of hope for all – a prosperous, inclusive and healthy place where people can turn their hopes of a better future for themselves, their children and their community into reality. As the city government, we are focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what can be achieved if we work together, and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. We envision a city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics; a city built on good governance, where the economy can thrive, attract investment and create jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances and restore hope in the future of our city and country. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, safer and more free.

Purpose of the SDBIP

This SDBIP is an annual plan that aims to give effect to the City's Integrated Development Plan (IDP) and budget. Using quantifiable outcomes, it sets out the strategies that will be implemented in the 2026/27 financial year. It indicates each City directorate's role in delivering on the priorities, objectives, programmes and projects in the IDP, as well as how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.

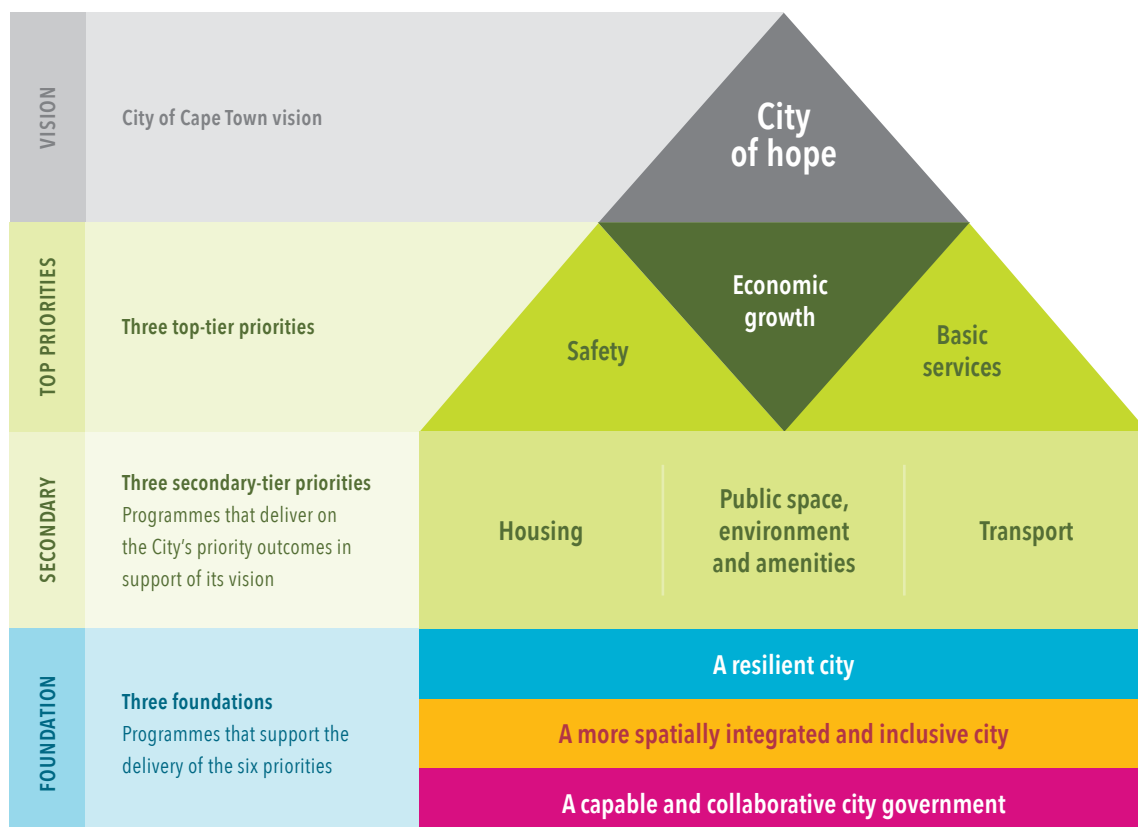


Table of contents

1. Community Services and Health	6
2. Corporate Services	38
3. Economic Growth	76
4. Energy	112
5. Finance	150
6. Future Planning and Resilience	188
7. Human Settlements	222
8. Safety and Security	250
9. Spatial Planning and Environment	286
10. Urban Mobility	324
11. Urban Waste Management	358
12. Water and Sanitation	392
13. Additional Appendices	444



1. Community Services and Health

Executive Director: Zukiswa Mandlana

Contact person: Glen Phyfer

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	7	6. Alignment to C88	9
2. Alignment to IDP, purpose and service mandate of the directorate	8	7. Performance progress and outcomes	10
3. Partners and stakeholders in the strategy plan	9	8. Resources	16
4. Risk assessment	9	9. Performance indicators of the directorate scorecard	17
5. Strategies approved by the directorate	9	10. Authorisation	17
		11. Annexures	18

Directorate snapshot

5 564

staff across the directorate

7 659 239

visits to libraries, with
619 programmes held

31 869

clients living and sleeping
on the street engaged with

4 000+

community facilities: parks, sports grounds,
swimming pools, cemeteries, open spaces
and halls maintained across the city

1 660 000+

visits to City Health clinics

5 808

participants benefitting from substance
abuse prevention initiatives

40 000+

children and adults attending
'Read aloud' sessions

21 375

Environmental Health
inspections conducted

8

Blue Flag beaches

1. Executive summary

In aim of supporting the 'giving hope' vision of the City of Cape Town, the Community Services and Health Directorate (CSH) contributes to the health and well-being of communities and individuals through the provision of a range of community and health facilities, spaces and services, as well as developmental programmes in support of enabling social inclusion.

The work of the directorate supports the three top-tier priorities, the three secondary priorities and the three foundations of the 2022-2027 term-of-office IDP and leads in certain objectives as well as several programmes of same. Priority initiatives for 2026-2027 have been identified in the "Business Improvement" section.

Service delivery is achieved through service delivery departments, namely:

1. City Health
2. Community, Arts and Culture Development
3. Library and Information Services
4. Recreation and Parks
5. Social Infrastructure
6. Planning, Development and Project Management Office

These service delivery departments are supported by three shared services departments, namely:

- ✓ Support Services, Finance, Human Resources Business Partner

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City of Cape Town's strategies, priorities and objectives as set out in the IDP and other relevant strategies, and to ensure that community services are provided in an efficient, effective and sustainable manner.

The directorate is committed to continuously finding innovative ways to deliver services, maintain and improve social infrastructure despite an ever-increasing demand for service, fiscal challenges and vulnerability of facilities due to socio-economic issues.



2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

Community Services and Health supports the three top-tier priorities, three secondary priorities and the three foundations of the 2022–2027 term-of-office IDP, and leads in certain objectives as well as several programmes of same, with greater alignment to those represented below:

★ Top-tier priority: Safety

Objective 6: Strengthen partnerships for safer communities

Programme 6.2: Holistic crime prevention programme

6.2.A: Safer community facilities initiative

6.2.C: Substance abuse project

😊 Secondary priority: Public space, environment and amenities

Objective 9: Healthy and sustainable environment

Programme 9.2: City health programme

9.2.A: Primary health care initiative

9.2.B: Environmental health initiative

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

Programme 11.1: Quality community facilities programme

11.1.A: Community facilities initiative

11.1.B: Recreation and parks development and activation initiative

11.1.C: Library facility and access to information project

11.1.D: Cemetery and crematorium provision project

Programme 11.2: Partnerships for quality public spaces programme

11.2.B: Sustainable strategic partnerships initiative

11.2.C: Friends of libraries and parks initiative

✓ Foundation: A more spatially integrated and inclusive city

Objective 15: A more spatially integrated and inclusive city

Programme 15.2: Social inclusion and well-being programme

15.2.A: People living on the street initiative

2.2 Purpose and service mandate of the directorate

- ✓ Through its service offering, it contributes to the health and well-being of citizens by delivering on priorities set out in the IDP, while continuing to provide/maintain a range of core social services relating to community service facilities, services and developmental programmes.
- ✓ Legislative imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act 32 of 2000; section 152 of the Constitution of the Republic of South Africa: The objects of local government are "... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to encourage involvement of communities/organisations in local government".

Through the directorate's departments, the broad social challenges and needs are addressed by providing/maintaining a holistic and integrated range of mandated and discretionary community services and functions, facilities and developmental programmes, including, but not limited to, those mentioned below:

- ✓ Delivering a comprehensive primary healthcare service, including personal primary healthcare (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and men's clinic sites as well as municipal healthcare, i.e. environmental health services.
- ✓ Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development.
- ✓ Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.
- ✓ Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service.
- ✓ Horticultural services in public spaces and City of Cape Town facilities.
- ✓ Community engagements and social preparation.
- ✓ Providing several targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support and vulnerable groups.

- ✓ Developing, implementing and maintaining community-oriented arts, culture and heritage programmes, services, infrastructure and partnerships.
- ✓ Maintaining/upgrading community service facilities that are planned and developed in a joint and integrated manner with internal and external partners, and in

areas of greatest need, including integrated facilities for informal settlements.

The ability to deliver services is resource-dependent, and the directorate continues to assess and prioritise resources and capacity against needs to maintain a standard of services delivery the City is committed to.

3. Partners and stakeholders in the strategy plan

Partners/stakeholders	Roles and responsibilities
National departments	• Policy direction, including compliance to Safety at Sports and Recreational Events Act 2 of 2010 and Regulations 2017 ("SASREA") • Monitoring and evaluation • Report to National Treasury
Provincial departments	• Funding and service level agreements • Protocol agreements • Policy direction • Monitoring and evaluation
NGOs, CBOs, sector-based institutions, friends-based groups, volunteers	• Extensive partnerships with many organisations who augment our resources in terms of service delivery
Other partners	• Academic and research institutions make substantial donations and service inputs
Other directorates	• Community Services and Health's departments interact with several other directorates/ departments in various forums within the COCT ecosystems

4. Risk assessment

Community Services and Health has applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

- ✓ Community Services and Health Investment Infrastructure Plan (CSHIP)
- ✓ CSH Information and Communication Technology (ICT) Strategy 2025–2029
- ✓ Prevention of Rough Sleeping Strategy

5.1 Alignment to other strategies and policies

The directorate is guided by CCT strategies and policies such as:

- ✓ Social Development Strategy (this is a Citywide strategy)
- ✓ City Development Strategy (CDS)
- ✓ Municipal Spatial Development Framework (MSDF)

... as well as other relevant strategies and policies once they are approved.

6. Alignment to C88

National Government Circular 88 indicates that the CSH Directorate reports on:

- ✓ **Outcomes:**
 - HS3.5 Percentage utilisation rate of community halls
 - HS3.6 Average number of library visits per library
 - HS3.7 Percentage of municipal cemetery plots available

**Output:**

- LED3.11 Average time taken to finalise business licence applications

**Compliance:**

- C102 Number of incidents of improper disposal of medical waste responded to by the municipality
- C103 Number of notifiable medical condition investigations following the prescribed protocols
- C104 Number of foodborne disease outbreak investigations following the prescribed protocols
- C81 (LED) Number of new business licence applications
- C85 (LED) Number of business licences renewed
- C52 (HS) Number of maintained sports facilities
- C53 (HS) Square metres of maintained public outdoor recreation space
- C54 (HS) Number of municipality-owned community halls

- C20 (ENV) Number of permanent environmental health practitioners employed by the municipality
- C21 Number of approved environmental health practitioner posts in the municipality

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

With the conclusion of a new Integrated Development Plan (IDP) for the new term of office (2022–2027), a corporate scorecard (CSC) (aligned to the IDP of the new term of office) was also developed. The directorate writes its scorecard aligned to the IDP's priorities and objectives. Below depicts the performance progress and outcomes of the directorate scorecards for 2024–2025 as aligned to the IDP priorities and objectives.

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT APPLICABLE	NOT ACHIEVED	SUCCESS
Economic growth	1. Increased jobs and investment in the Cape Town economy	7	5	2	0	100%
Safety	6. Strengthen partnerships for safer communities	1	1	0	0	100%
Public space, environment and amenities	9. Healthy and sustainable environment	6	5	1	0	100%
	11. Quality and safe parks and recreational facilities supported by community partnerships	19	15	3	1	93,75%
A resilient city	14. A resilient city	2	2	0	0	100%
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	4	4	0	0	100%
A capable and collaborative city government	16. A capable and collaborative city government	21	17	2	2	89,47%
		60	49	8	3	94,2%

7.2 Past performance Q2 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT APPLICABLE	NOT ACHIEVED	SUCCESS
Economic growth	1. Increased jobs and investment in the Cape Town economy	6	2	2	2	50%
Safety	6. Strengthen partnerships for safer communities	3	2	1	0	100%
Public space, environment and amenities	9. Healthy and sustainable environment	12	7	4	1	87,5%
	11. Quality and safe parks and recreational facilities supported by community partnerships	13	8	5	0	100%
A resilient city	14. A resilient city	1	1	0	0	100%
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	3	3	0	0	100%
A capable and collaborative city government	16. A capable and collaborative city government	19	17	1	1	94,44%
		57	40	13	4	90,9%

Corporate
ServicesEconomic
Growth

Energy

Finance

Future Planning
and ResilienceHuman
SettlementsSafety and
SecuritySpatial Planning
and EnvironmentUrban
MobilityUrban Waste
ManagementWater and
Sanitation

7.3 Key achievements

CITY HEALTH

- City Health continued to provide quality, accessible, and appropriate Primary Health Care to the most vulnerable communities of Cape Town through Primary Health Care Clinics, offering a wide range of services, Environmental Health services, and Substance Use Matrix facilities.
- Good Progress in HIV/TB Care: Achieved impressive HIV care metrics with 94% of those with HIV knowing their status, 74% on Anti-retroviral Treatment, and 90% of those eligible, achieving viral suppression. For TB care, 96% of diagnosed cases started treatment with a 75% successful treatment rate. Diabetes: 81% of diabetics in care received an HbA1C; 76% <10%.
- Ideal Clinic Status Achievement: A total of 65 facilities achieved Ideal Clinic status in 2024/2025, showing improvement from 59 facilities in the previous year. This included 65 facilities achieving Platinum status, demonstrating high-quality healthcare delivery standards.
- Environmental Health Success: Maintained high standards in water quality monitoring, with over 99% bacteriological compliance and 93% chemical compliance in water samples. Successfully monitored food safety with 83% of food samples meeting bacteriological and chemical standards.
- As City Health continues its transition to a fully integrated electronic medical record system, another important module – Vitals Flagging – has been rolled out at all City Health facilities. This enhancement supports the early identification of abnormal clinical results, enabling timely clinical review and intervention. By strengthening real-time alerts within the system, we are improving patient safety and reducing the risk of missed or delayed follow-up. Significant work is also underway to optimise the appointment system to ensure that its full benefits are realised at client level. This includes improving scheduling efficiency, reducing waiting times, and strengthening continuity of care. In addition, a self-service functionality is now available, allowing clients to book their appointments online. This empowers patients, improves access, and supports a more responsive, client-centred service model.
- The electronic application process for food and export certification went live on 1 July 2024. The system is in its first year of use and is still subject to process improvements before the department will be able to realise optimal benefits.
- CCT's Urban Health journey was featured as a case study in the World Health Organisation (WHO) Urban Health Strategic Guide and shared internationally, highlighting the importance of an integrated Urban Health approach.
- In the last financial year, City Health successfully rolled out the Community-Oriented Primary Care (COPC) model to 80% of its facilities. This model works together with communities, listening to their needs, linking services to them, and delivering targeted, multidisciplinary care that addresses social determinants of health, ensuring more proactive, equitable, and people-centred services.
- Through the City of Cape Town's Annual Community Satisfaction Survey, the people of Cape Town clearly expressed that staff attitudes were significantly shaping their experience of care. We listened carefully to this feedback and recognised it as a call to improve how we show up for our communities every day.
- In direct response, the department developed two focused interventions: embedding Compassionate Care Training into our formal orientation programme and establishing structured, psychologist-led Caring Conversations. These initiatives reflect our commitment to ensuring that every interaction within our services is grounded in empathy, respect, and dignity – and that the voice of our community meaningfully informs us how we improve. Caring Conversations, led by a psychologist, have evolved into a structured quarterly platform now offered in a hybrid format to maximise access. These sessions go beyond emotional check-ins. Staff are guided on how to truly listen with empathy and compassion to colleagues and to clients. They are supported to process difficult experiences, build resilience, and strengthen psychological safety within teams. This has created a culture where emotional intelligence is valued as a core leadership and clinical competency.
- In response to the alarming rise in teen suicide, our psychologist developed a focused Teen Suicide Awareness Programme that is now delivered in high schools. This initiative equips young people with practical coping strategies, helps them recognise warning signs, and connects them to support pathways early. It demonstrates our shift from reactive care to meaningful prevention.
- The achievements show that we are not only delivering healthcare, we are shaping a workforce and a community that leads with empathy, courage, and compassion.

COMMUNITY, ARTS AND CULTURE DEVELOPMENT (CACD)	- 36 507 engagements with rough sleepers, exceeding the target for 24/25. - 627 rough sleepers were referred for social assistance in 24/25. - 507 rough sleepers helped off streets through various reintegration initiatives in 24/25. - 691 clients of Safe Spaces participated in development programmes in 24/25. - Targets for community development programmes were exceeded in 24/25. - Programme Reviews conducted and standardized manuals developed. - Exemption of DC Charges for ECDs was approved in December 2025. - Launch of the new ECD handbook based on the SEED Model. - Two Successful ECD Indabas were held. - Protocol Agreement between CACD/DSD reviewed and signed by stakeholders. - DCAS (Department of Cultural Affairs & Sports) Protocol Agreement review facilitated by CACD and signed off by relevant stakeholders.	Corporate Services
LIBRARY AND INFORMATION SERVICES	- While maintaining traditional services like information, referral, readers' guidance, and lending during library opening hours, there was a significant expansion in 24/7 virtual services. These core offerings were augmented by supporting services such as SmartCape, focused programmes, and community spaces. - E-services: Rolled out an additional 115 to 23 libraries to be used in digital literacy and reading initiatives in support of reducing the digital divide and improving users' ability to engage with our electronic service offerings. - Wi-Fi installed at all libraries. Currently in the process of upgrading devices at larger facilities to facilitate data volumes & installing additional access points to ensure full coverage throughout each library, enabling more users to connect simultaneously.	Economic Growth
RECREATION AND PARKS	- R27 million upgrade completed at Bishop Lavis Sports Ground. A new 11-a-side synthetic soccer pitch and family park was recently completed as part of the final stage of the R27 million transformative upgrade. Previous phases delivered a new grassed athletics track, hardcourts, a re-grassed cricket oval, floodlights, newly constructed access road, parking, fencing and related security enhancements. - R20 million upgrades completed at Manenberg's 'The Greens' Sports Ground. A major facelift, replacing the facility's ageing astro turf. The new surface includes a full-size astro turf field plus two five-a-side pitches, expanding options for the many teams and players using the facility. All fields are equipped with floodlights for evening matches. Further upgrades include the construction of two Weather-Flex multi-purpose courts and a Weather-Flex warm-up running track, upgrades to internal roads and hard surfaces, the installation of outdoor gym equipment, timber and steel play equipment, new signage, fencing upgrades, and lighting upgrades. Construction took place over an 18-month period for a total project cost of around R20 million. - The Department unveiled a new R13,7 million full-size synthetic soccer pitch at the Fisantekraal Sport Ground, a milestone project aimed at promoting active lifestyles, sporting opportunities and community engagement. The pitch forms part of the broader Fisantekraal Recreation Hub, which includes the Library, Recreation Centre and Social Development Hub – creating a central space for learning, recreation, social support and healthy living. The hub supports seven netball clubs, with junior tournaments planned during school holidays. These programmes demonstrate the positive impact of accessible, high-quality facilities on fostering active, engaged and healthy communities. - The Recreation and Parks Department has taken delivery of three new cherry pickers, boosting its ability to maintain trees on parks, sidewalks and other public spaces across the metro. These vehicles form part of the Department's wider fleet renewal programme, aimed at modernising equipment and ensuring improved service delivery within the Community Services and Health Directorate. The addition of cherry pickers forms part of a broader fleet upgrade. The Department currently operates more than 550 vehicles across the City, including LDVs, tractors, mowing trucks and "Grab" trucks. During the current and next two financial years, further replacements and additions are expected, totalling nearly R70 million. - This includes the replacement of some of the older tipper trucks with specialised trucks, to improve efficiency and be more cost effective in the long term. - The Recreation and Parks Department received the good news that eight of its beaches have qualified once again to fly the flag of excellence during the 2025/26 season. The annual Blue Flag Awards ceremony took place in Port Alfred. The accreditation, which includes an international adjudication process, is facilitated by the Wildlife and Environment Society of South Africa (WESSA). Blue Flag status is awarded to beaches that meet high standards of environmental management and education, water quality, safety and services. The Blue Flag season officially opened on 1 December 2025 until 28 February 2026 at all accredited beaches. The following City beaches were awarded Blue Flag status for the 2025/26 season: Silwerstroomstrand, Clifton 4th, Camps Bay, Llandudno, Muizenberg, Bikini Beach, Melkbosstrand and Fish Hoek. The Recreation and Parks Department work closely with other Departments to ensure continued compliance with the Blue Flag standards.	Energy Finance Future Planning and Resilience Human Settlements Safety and Security Spatial Planning and Environment Urban Mobility Urban Waste Management

PLANNING, DEVELOPMENT AND PROJECT MANAGEMENT OFFICE (PDPMO)

- Advanced delivery of quality social infrastructure, with capital projects prioritised in alignment with CSH Infrastructure Plan, improving equitable access to community facilities.
- Implemented cluster-based facility optimisation, enabling multi-use and multi-code facilities in strategically located precincts informed by population growth, service demand modelling, and spatial equity principles.
- Delivered sustainable and compliant community amenities, meeting statutory, safety and accessibility requirements, while strengthening lifecycle planning and long-term asset resilience.
- Provided integrated professional services across capital project lifecycle, including concept development, spatial planning, architectural and landscape design, contract administration, governance compliance, and coordination with the Proj. Management Unit to improve stage-gate readiness and execution performance.
- Strengthened decision-support capability, with enhancements to infrastructure planning, asset information management, and project tracking, through the development of decision support tools and systems.
- Improved front-end planning maturity, reducing downstream project risk through earlier technical scoping, clearer work packaging, and strengthened client engagement protocols during Q1 and Q2 of 2025/2026.
- Key decision support tools and system developments have been delivered.
- Developed a costed implementation plan for improved maintenance of Community Services and Health facilities.

- ✓ Intense focus on leadership culture through quarterly leadership conversations with all staff holding management positions, at all levels.
- ✓ Targeted interventions and projects to improve culture in the directorate.
- ✓ Partnerships with communities and organisations aimed at improving and managing public spaces and facilities to enhance quality, safety, and utilisation of spaces.
- ✓ Programme initiatives in high-risk areas as part of service mandate to provide access and create awareness of community-based programmes. Numerous initiatives successfully implemented by CSH across all the programmes.
- ✓ Ongoing engagements with NGOs, City departments and coordinating structures.

7.4 Removed key performance indicators

REMOVED KPI	REASON
R&P facilities inspections reports (number)	As per Mayor's Office request, indicator will be tracked at departmental level. The directorate still has the indicator "R&P Facilities inspected quarterly (%)" to ensure facilities are being inspected.
New Municipal Facilities Management Committee (MFMC) agreements concluded (number)	As per Mayor's Office request, indicator will be tracked at departmental level.

7.5 Areas of business improvement

The directorate adopts a culture of excellence and performance. In addition to normal reporting, it will also focus on the following in the financial year:

CITY HEALTH	- Optimise the Environmental Health function to improve operational efficiencies and the ease of doing business in line with the Community Services and Health Operational Sector Plan. - Improve the average days taken to finalise business licence applications. - Improve waiting times at clinics and enhance client satisfaction.
COMMUNITY, ARTS AND CULTURE DEVELOPMENT (CACD)	- Legal opinion confirmed that Community, Arts and Culture Development is working within the legal mandate of local government. - CACD M&E systems enhancement. - Development of Rough Sleeper Management Database. - Review of key Policies and Strategies in CACD. - The Business Improvement plan was approved in 2024/2025. All positions that were identified to be abolished and created were successfully implemented by the end of December 2025.
LIBRARY AND INFORMATION SERVICES	Optimise the delivery of Library Services by pursuing a phased digitization of library services.
RECREATION AND PARKS	- Develop a 10-year pipeline of projects and costings for crematoria and cemetery developmental needs to meet future demand. - Continue to embed the new structure and recommendations of the business improvement process for Recreation and Parks Department. The implementation and transitioning will enable the Regional Recreation and Horticultural operational model to be more functionally focused.
SOCIAL INFRASTRUCTURE	New department created as part of a Business Improvement Project
R&P / PDPMO	Improved coordination between OPEX-funded planning functions and Capex implementation pathways, reducing the disconnect between identified maintenance needs and funded interventions.

- Continuous implementation of initiatives that address areas where results indicate possible concerns during the annual Community Satisfaction Survey (CSS).
- Continuous focus on leadership development to influence and improve leadership culture consequently improving customer satisfaction.
- Development of operational sector plan for Community Services and Health.

8. Resources

8.1 Senior management capability and structure

The directorate is headed by an executive director, with its management committee structure as follows:

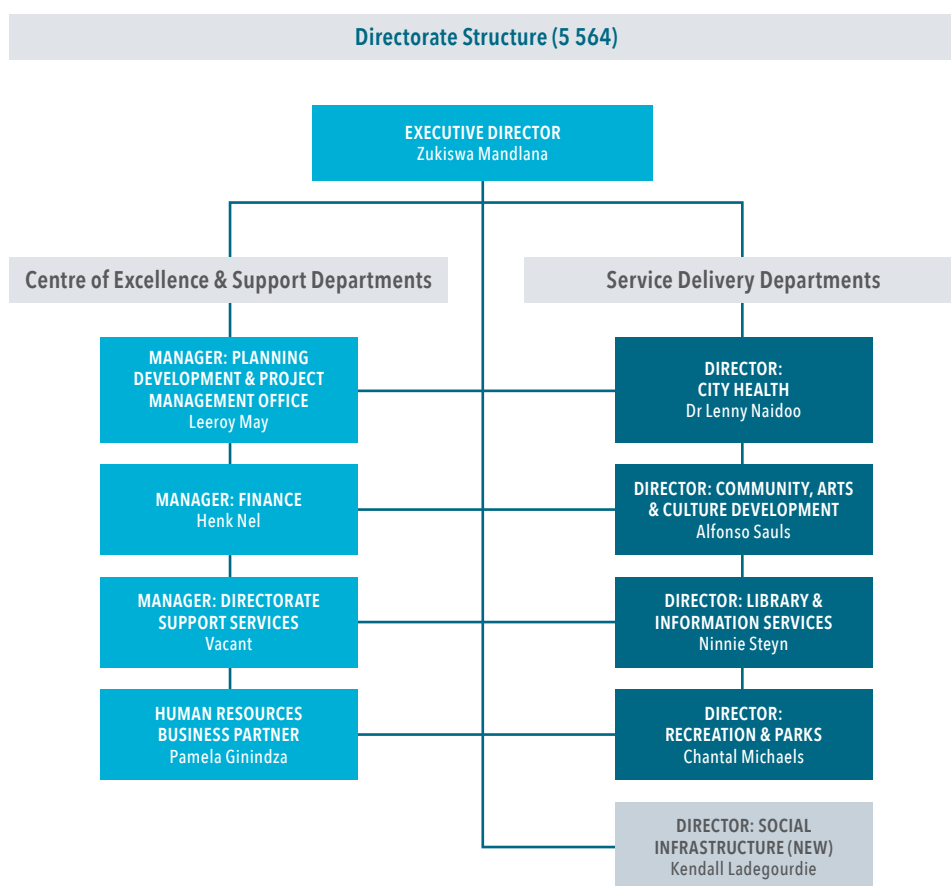
- ✓ Directors: City Health | Library and Information Services| Recreation and Parks|
- ✓ Community, Arts and Culture Development
- ✓ Manager: Planning, Development and Project Management Office
- ✓ Shared Services managers: Support Services, Finance, HR

Directorate organogram as at 17 February 2026:

Total permanent staff	5 564
Number of positions filled	5 027
Number of vacancies	538
Percentage compliance/adherence to EE standards	83,33%

8.2. Outsourced services

The directorate reviews its approach on utilising a combination of own and contracted resources to deliver services. This has proven to be the most cost-effective resource strategy and provides a level of flexibility to respond to organisational needs more speedily.



9. Performance indicators of the directorate scorecard (Refer to directorate scorecard: Annexure A1)

The Community Services and Health 2026/27 directorate scorecard is attached as Annexure A1. For the current term of office, the directorate also reports on two corporate scorecard indicators, as presented below:

IDP ALIGNMENT				TARGETS				
PRIORITY (SECONDARY)	OBJECTIVE	PROGRAMME	INDICATOR	22/23	23/24	24/25	25/26	26/27
Public space, environment and amenities	9. Healthy and sustainable environment	9.2. City health	9C: Severe/moderate dehydration in children under the age of 5 presenting at City health facilities with diarrhoea (%)	<5,2%	<4,0%	<3,9%	<3,8%	<3,4%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1. Community facilities	11A: Recreation and parks open spaces mowed according to annual mowing plan (%)	80%	82%	84%	90%	92%

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Zukiswa Mandlana	Zukiswa Mandlana Digitally signed by Zukiswa Mandlana Date: 2026.04.14 13:56:05 +02'00'
Mayco Member	Cllr. Francine Higham	Cllr Francine Higham (DA) Digitally signed by Cllr Francine Higham (DA) Date: 2026.04.20 07:24:42 +02'00'

11. Annexures

Annexure A1: 2026/27 Community Services and Health Directorate Scorecard

Annexure A2: 2026/27 Community Services and Health Directorate Scorecard Definitions

Annexure A3: 2026/27 Financial Information

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme	9.C		Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2,2%	≤3,8%	≤ 3,4%	AT	AT		≤ 3,4%	Director: City Health
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	11.A		Recreation and Parks open spaces mowed according to Annual Mowing Plan (%)	96,98%	90%	92%	AT	AT		92%	Director: Recreation & Parks
Functional Indicators													
Safety	6. Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme			Clients seeking help for substance abuse at the City Matrix sites, returning for a second session (return rate). (%)	69%	67%	69%	69%	69%		69%	Director: City Health
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme			Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	10	52	52	13	26	39	52	Director: City Health
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme			Health hazards identified escalated to internal line departments (%)	100%	100%	100%	100%	100%		100%	Director: City Health
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme			Number of Health & Hygiene interventions related to informal settlements completed (c53)	1 165	1 152	1 152	288	576	864	1 152	Director: City Health

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme			Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	73,7%	67%	73%	73%	73%		73%
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			Recreation and Parks initiatives implemented for informal settlements (number)	37	32	36	9	18	27	36
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			R&P facilities inspections reports (number)	16	4	4	1	2	3	4
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			Number of reading programmes held	619	706	749	212	374	567	749
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme			National Grant funding spend (%)	96%	90%	92%	18%	42%	68%	92%

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Safety	6. Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme			Participants engaged in substance abuse prevention initiatives (Number)	4 601	4 500	4 850	1 000	2 000	3 850	4 850	Director: CACD
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme			TB Testing Positivity Rate (%)	New Indicator	13%	11%	11%	11%	11%	11%	Director: City Health
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme			ART Clients in club care (%)	New Indicator	55%	53%	53%	53%	53%	53%	Director: City Health
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			Unlawful Land Occupation (ULO): Identified Recreation & Parks sites where legal action for interdicts/eviction has been initiated (%)	New Indicator	80%	80%	80%	80%	80%	80%	Director: Recreation & Parks
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			R&P Facilities inspected quarterly(%)	New Indicator	New Indicator	92%	92%	92%	92%	92%	Director: Recreation & Parks
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme			New Municipal facilities management committee (MFMC) agreements concluded (number)	New Indicator	New Indicator	20	AT	AT	AT	20	Director: Recreation & Parks

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.2 Social Inclusion and Well-being Programme			Engagements with people sleeping rough aimed at reintegration (Number)	36 507	25 000	35 000	7 000	14 000	27 000	35 000	Director: CACD
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.2 Social Inclusion and Well-being Programme			Developmental Interventions implemented with people sleeping rough aimed at reintegration (Number)	55	40	270	68	136	204	270	Director: CACD
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.2 Social Inclusion and Well-being Programme			ECD centres assisted through awareness raising interventions to support compliance (Number)	New	New	240	60	120	180	240	Director: CACD
Circular 88 (National Treasury) Outcome Indicators													
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	HS3.5		Percentage utilisation rate of community halls	28,2%	27%	27%	AT	AT	AT	27%	Director: Recreation & Parks
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	HS3.6		Average number of library visits per library	76 592	63 000	63 000	AT	AT	AT	63 000	Director: Libraries & Information Services

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	30-Jun-27
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	HS3.7		Percentage of municipal cemetery plots available	5,2	6,00	6,00	AT	AT	6,00
	Circular 88 (National Treasury) Output Indicators										
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	LED3.11		Average time taken to finalise business license applications	49,66	80	60	60	60	60
Circular 88 (National Treasury) Compliance Indicators											
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme	C102		Number of incidents of improper disposal of medical waste responded to by the municipality	New Indicator	Report	Report	Report	Report	Director: City Health
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme	C103		Number of notifiable medical condition investigations following the prescribed protocols	New Indicator	Report	Report	Report	Report	Director: City Health
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.2 City Health Programme	C104		Number of foodborne disease outbreak investigations following the prescribed protocols	New Indicator	Report	Report	Report	Report	Director: City Health
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C81		Number of new business license applications	2 027	Report	Report	Report	Report	Director: City Health

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C85		Number of business licences renewed	Barrier	Barrier	NA	NA	NA	NA	Director: City Health	
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	C52 (HS)		Number of maintained sports facilities	149	Report	Report	Report	Report	Report	Director: Recreation & Parks	
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	C53		Square meters of maintained public outdoor recreation space	29 052 958	Report	Report	Report	Report	Report	Director: Recreation & Parks	
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	C54		Number of municipality-owned community halls	206	Report	Report	Report	Report	Report	Director: Recreation & Parks	
A capable and collaborative City government	16. A capable and collaborative City government		C20 (ENV)		Number of permanent environmental health practitioner's employed by the municipality	215	Report	Report	Report	Report	Report	Director: City Health	

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government		C21		Number of approved environmental health practitioner posts in the municipality	223	Report	Report	Report	Report		Director: City Health	
City Key Operational Indicators (KOlS)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4,46%	≤5%	≤5%	≤5%	≤5%		Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	97,24%	100%	100%	N/A	60%	100%	Manager Finance	
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (WSP)(NKPI)	99,93%	95%	95%	10%	30%	60%	Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	Manager: PDPMO	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	Manager Support Services	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	86,21%	76%	77%"	77%	77%	77%	Director: HR	

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	NA	100%	100%	100%	100%	100%	Manager Support Services
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1 727	845	545	135	370	545	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	96,43%	80%	85%	85%	85%	85%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	98,91%	95%	95%	22,1%	71%	95%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.D	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	92,3%	90%	90%	17%	67%	90%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	49	43	49	30	42	49	HR Business Partner

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Circular 88 (National Treasury) Key Operational Indicators (KOLs)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤1	≤1	≤1	≤1		HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	58 382,26	Report	Report	Report	Report		HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	2	2	2	2	2	2	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	38,00	Report	Report	Report	Report		HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	4 222	2 605	2 055	530	1 450	1 800	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	82,84%	90%	90%	90%	90%	90%	HR Business Partner

ANNEXURE A1: 2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	206 557,61	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	4,64%	≤10%	≤10%	≤10%	≤10%	≤10%	HR Business Partner

	NAME	ELECTRONIC SIGNATURE
Executive Director: Community Services and Health	Zukiswa Mandlana	 Digitally signed by Zukiswa Mandlana Date: 2026.04.14 13:56:05 +02'00'
Mayoral Committee Member: Community Services and Health	Cllr. Francine Higham	 Digitally signed by Cllr Francine Higham (DA) Date: 2026.04.20 07:24:42 +02'00'

ANNEXURE A2: 2026/2027 DIRECTORATE SCORECARD DEFINITIONS		
FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Clients seeking help for substance abuse at the City Matrix sites, returning for a second session (return rate) (%)	This indicator measures the percentage of clients screened that returned for their second appointment (assessment).	(1) Number of Assessment sessions conducted/(2) Number of clients screened * 100
Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA daily Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles or gases is above the levels set by the RSA Ambient Air Quality Standards.	Days when air pollution exceeds RSA Ambient Air Quality Standards (Number)
Health hazards identified escalated to internal line departments (%)	Number of health hazards identified by Health during weekly assessments of informal settlements (source document – weekly informal settlement assessment sheet.) Number of service requests directed to applicable line departments responsible for addressing health hazard. (C3 reference number) that have not been resolved within two weeks of notification. Number of unresolved health hazards escalated to management for further action.	(1) Number of hazards identified escalated/ (2) Number of health hazards identified * 100
Number of Health & Hygiene interventions related to informal settlements completed (c53)	Number of Health & Hygiene interventions related to informal settlements completed. This target includes transversal projects. This indicator is based on addressing various preventative health conditions as it relates to Environmental Health. Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre planned or in response to a specific incident e.g. outbreaks. Interventions may take place outside of the informal settlements if staff safety is a concern but must be offered in such a manner that the residents of informal settlements are the target audience.	(1) Health & Hygiene interventions related to informal settlements completed (Number)
Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	Indicator measures the proportion of persons living with diabetes who had a HbA1c level evaluated during a visit to City Health facilities over the past 12 months	(1) Number of persons with DM who had their HbA1c level evaluated during a visit at a city facility in the past 12 months/ (2) Number of persons with DM who have a visit in the past 12 months at a city facility

Corporate
ServicesEconomic
Growth

Energy

Finance

Future Planning
and ResilienceHuman
SettlementsSafety and
SecuritySpatial Planning
and EnvironmentUrban
MobilityUrban Waste
ManagementWater and
Sanitation

ANNEXURE A2: 2026/2027 DIRECTORATE SCORECARD DEFINITIONS

FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Recreation and Parks initiatives implemented for informal settlements (number)	Definition of Programme, Projects and Initiatives – as follows: Programme = the high level focus creating the focus and context for several projects; Projects = a specific component of a broader programme and can comprise of several initiatives; Initiatives = a focused activity or set of activities aligned to a project or programme which can be delivered repetitively for at least 4 weeks. For the purpose of this indicator the project is defined as Informal Settlements Project. Evidence: Project Reports on actual initiatives implemented - to include dates, photographs and the numbers of people participating or in attendance.	
R&P facilities inspections reports (number)	Monitors the outcome of R&P facilities/parks inspected by conducting visual conditional inspections. The Visual Conditional Inspections Report provides an overall assessment of basic housekeeping inspections concluded for the quarter with regards to the overall visual condition of the facility/park and immediate surrounds. The assessment evaluates the facility/park condition against minimum maintenance standards and basic housekeeping that contribute towards the following: – providing a safe, clean, secure and well-maintained building and parks environment. – cleanliness, maintenance, actual aesthetic upkeep of facilities, parks, offices, public interface, grounds and surrounds. – cleaning contractors or use internal cleaning staff to clean facilities, as per cleaning schedule. – monitor grounds and maintenance standards to ensure that grass; shrubs and hedges are regularly maintained and attended to. monitor cleaning and gardening contractors' performance and ensure that they perform in terms of the approved specifications and standards. – safety of parks and gym equipment. The following facilities are included in the measurement (but are not limited to): Civic Centres, Community Halls; Swimming Pools; Sportsgrounds; Community Parks, District Parks, Resorts and Cemeteries. Output per quarter: Consolidated R&Ps facilities visual conditional inspections report per Area. The report to be combined and submitted as one R&Ps facilities visual conditional inspections report. Cumulative Target	

ANNEXURE A2: 2026/2027 DIRECTORATE SCORECARD DEFINITIONS		
FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Number of reading programmes held	A reading programme is defined as a programme that must consist of a minimum of 5 sessions i.e. a minimum of 1 session per week within a 3 month period with the same audience (majority of audience) as well as 1-on-1 sessions and via online platforms and at the end it is counted as 1 programme. A reading programme also includes reading lists i.e. reading a defined number of books over a specified period (e.g. holiday period).	
National Grant funding spend (%)	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 92%.	This indicator measures the percentage spend for National Grant Funded projects, in a reporting period. Count: 1. Total rand value spend of projects funded by National Grant Funding, at the end of each quarter. 2. Total rand value of all projects funded by National Grant Funding, in a report period. Formula: Sum of total expenditure divided by total budget of USDG funded projects.
Participants engaged in substance abuse prevention initiatives (Number)	This indicator measures the number of participants engaged in substance abuse preventions initiatives conducted. The interventions that form part of this initiative include: - The Essentially Me Programmes: consists of 9 sessions (target age group: 9-11yrs) - The Driving my Future Programme consists of 6 sessions (target age group: 12 – 30yrs old).	This indicator will be measured by the number of participants engaged in any substance abuse prevention initiatives. Attendance of 60% of sessions constitutes a completed attendance for learners and counted as an initiative
TB Testing Positivity Rate (%)	The number of TB Nucleic Acid Amplification Test (NAAT) tests that were positive as a percentage of the number of overall TB NAAT tests conducted in the quarterly case finding cohort.	Formula: Total number of positive TB NAAT tests / Total number of TB NAAT tests conducted Numerator: Number of clients tested positive with TB NAAT Denominator: Number of clients tested with TB NAAT
ART Clients in club care (%)	Total Anti Retroviral Treatment(ART) clients in club care divided by the total ART clients in care at the end of the reporting month.	Formula: (1) Percentage of ART clients in club care Numerator: Number of ART clients in club care Denominator: Number of ART clients in care
Unlawful Land Occupation (ULO): Identified Recreation & Parks sites where legal action for interdicts/eviction has been initiated (%)	This indicator measures the number of initiations by Recreation and Parks, for legal action (interdicts/ evictions) to proceed. It is a count of the number of "applications" handed over to Legal Services for response.	

Corporate
ServicesEconomic
Growth

Energy

Finance

Future Planning
and ResilienceHuman
SettlementsSafety and
SecuritySpatial Planning
and EnvironmentUrban
MobilityUrban Waste
ManagementWater and
Sanitation

ANNEXURE A2: 2026/2027 DIRECTORATE SCORECARD DEFINITIONS

FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
R&P Facilities inspected quarterly (%)	Indicator is intended to support the realisation of improving the Recreation and Parks Department's (R&Ps) service mandate in terms of Facility Management by ensuring that R&P facilities are inspected on a regular basis, using a frequency of inspections standard. Inspections will be basic visual assessments with regards the overall condition of the facility and immediate surrounds. Visits recorded in terms date and completion of a generic checklist. Measurement is anticipated to always account for 90% of the inspection rate represented by the total number of facilities as established at the beginning of the financial year.	Timeline adherence: A facility must be inspected at least once a month, and 3 monthly reports at the end of a quarter will deem the target to have been met for the quarter. Count: Sum of facilities inspected within the reporting timeline (1 facility equals 1 count). The following facilities are included in the measurement: Civic Centres, Community Halls; Swimming Pools; Sportsgrounds; Community Parks, District Parks and Cemeteries. A single system to be applied within the Department in line with operational accountabilities and authorities in terms of conducting of inspections, as well as reviewing and endorsement of results. Non-Cumulative Target
New Municipal facilities management committee (MFMC) agreements concluded (number)		
Engagements with people sleeping rough aimed at reintegration (number)	This indicator will measure the number of engagements with people sleeping rough on the street, number of clients engaged at hotspots and walk-in centres, number of referrals. Each contact with an individual sleeping rough on the street would be counted as an engagement.	Each contact with an individual sleeping rough would be counted as 1 engagement.
Developmental Interventions implemented with people sleeping rough aimed at reintegration (Number)	To reduce and manage the number of people living and/or working on the streets through holistic, developmental, integrated and realistic programmatic interventions and social support. Through, but not limited to, planned Group work/ support groups focusing on specifically identified developmental programmes e.g. substance abuse, family strengthening, lifestyle and Hygiene.	Each planned intervention will be counted as 1.
ECD centres assisted through awareness raising interventions to support compliance (Number)	The indicator measures the number of ECD Centres supported towards becoming eligible to seek City compliance approvals via the ECD Modernisation tool. - CACD Areas to host a number of compliance drives in order to create awareness on City compliance processes and WCED registration requirements - CACD Areas to assess what support individual ECD Centre requires (via an assessment template). - CACD to provide training to ECD Centres based on findings of assessments - CACD to refer specific matters to the relevant departments and support services organisations (contracted by WCED to support ECDs with registration) for acting where applicable NB. Numbers reflected in targets are cumulative	When an ECD's intervention plan is completed and signed, it is a "1". A count=A completed checklist and assessment.

ANNEXURE A3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue										
Exchange Revenue	49 765	55 302	61 528	56 495	56 494	56 494	58 169	60 742	61 890	
Service charges - Electricity	-	-	-	-	-	-	-	-	-	
Service charges - Water	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	(0)	1	-	-	-	-	-	-	-	
Sales of Goods and Rendering of Services	38 845	41 435	45 435	41 829	41 300	41 300	42 704	44 783	45 437	
Agency services	-	-	(0)	-	-	-	-	-	-	
Interest										
Interest earned from Receivables	143	198	91	-	-	-	-	-	-	
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	
Rent on Land	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets	8 532	10 890	11 950	12 570	13 079	13 079	13 555	13 987	14 420	
Licence and permits	283	566	1 460	205	205	205	572	590	609	
Special rating levies	-	-	-	-	-	-	-	-	-	
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	(297)	(105)	(2 700)	-	-	-	-	-	-
Operational Revenue	2 258	2 318	5 291	1 890	1 910	1 910	1 338	1 381	1 424
Non-Exchange Revenue	828 760	831 977	818 910	881 733	882 808	882 808	887 288	920 492	943 338
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 315	3 691	4 076	2 704	2 704	2 704	2 734	2 822	2 909
Licences and permits	(2)	4	1	-	-	-	-	-	-
Transfers and subsidies - Operational	826 363	811 759	813 898	879 030	880 104	880 104	884 553	917 670	940 429
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	1 084	16 522	934	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	878 525	887 279	880 437	938 228	939 302	939 302	945 457	981 234	1 005 228
Expenditure									
Employee related costs	2 341 979	2 483 758	2 661 822	2 948 074	2 889 695	2 889 695	3 089 435	3 259 895	3 485 917
Remuneration of councillors	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	401 700	338 523	362 695	420 321	404 882	404 882	407 046	423 450	437 955
Debt impairment	2 561	(122)	4 809	-	-	-	-	-	-
Depreciation, amortisation & impairment	196 630	145 479	209 364	222 421	215 737	215 737	225 475	244 133	257 758
Interest, Dividends and Rent on Land	-	-	-	227	67	67	67	67	67
Contracted services	829 571	963 516	1 099 459	1 149 923	1 195 135	1 195 135	1 239 749	1 109 070	1 172 528
Transfers and subsidies	28 573	19 980	19 932	20 560	20 560	20 560	56 502	51 425	48 021
Irrecoverable debts written off	-	-	0	-	-	-	-	-	-
Operational cost	94 535	99 327	110 338	155 694	159 851	159 851	164 418	164 401	170 136
Disposal of Fixed and Intangible Assets	30 322	1 128	3 873	10	11	11	10	10	10
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	3 925 871	4 051 589	4 472 291	4 917 230	4 885 939	4 885 939	5 182 703	5 252 451	5 572 391
Surplus/(Deficit)	(3 047 346)	(3 164 310)	(3 591 854)	(3 979 002)	(3 946 637)	(3 946 637)	(4 237 246)	(4 271 217)	(4 567 163)
Transfers & subsidies - capital monetary	59 460	64 709	74 187	50 275	52 043	52 043	15 944	6 440	6 505
Transfers & subsidies capital in-kind	2 495	77	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(2 985 392)	(3 099 524)	(3 517 667)	(3 928 727)	(3 894 594)	(3 894 594)	(4 221 301)	(4 264 777)	(4 560 658)
Income Tax	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Surplus/(Deficit) after income tax	(2 985 392)	(3 099 524)	(3 517 667)	(3 928 727)	(3 894 594)	(3 894 594)	(4 221 301)	(4 264 777)	(4 560 658)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 985 392)	(3 099 524)	(3 517 667)	(3 928 727)	(3 894 594)	(3 894 594)	(4 221 301)	(4 264 777)	(4 560 658)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 985 392)	(3 099 524)	(3 517 667)	(3 928 727)	(3 894 594)	(3 894 594)	(4 221 301)	(4 264 777)	(4 560 658)
Capital Expenditure	223 024	368 443	310 514	317 218	336 481	332 268	376 209	558 034	384 777
Checks:									
Capital									
Capital by department totals	223 024	368 443	310 514	317 218	336 481	332 268	376 209	558 034	384 777
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	223 024	368 443	310 514	317 218	336 481	332 268	376 209	558 034	384 777
Capital difference between MBRR and Directorate file	-	(0)	0	-	-	(0)	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure:									
Department Expenditure by Type	3 925 871	4 051 589	4 472 291	4 917 230	4 885 939	4 885 939	5 182 703	5 252 451	5 572 391
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	3 925 871	4 051 589	4 472 291	4 917 230	4 885 939	4 885 939	5 182 703	5 252 451	5 572 391
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	878 525	887 279	880 437	938 228	939 302	939 302	945 457	981 234	1 005 228
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	61 954	64 786	74 187	50 275	52 043	52 043	15 944	6 440	6 505
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	940 479	952 066	954 625	988 503	991 345	991 345	961 401	987 674	1 011 733
Revenue difference between MBRR and Directorate file	(0)	(0)	(0)	0	0	0	-	(0)	-



2. Corporate Services

Executive Director: Ernest Sass

Contact person: Grant Stephens

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	39	6. Alignment to C88 outcomes	44
2. Alignment to IDP, purpose and service mandate of the directorate	40	7. Performance progress and outcomes	45
3. Partners and stakeholders in the strategy plan	41	8. Resources	49
4. Risk assessment	42	9. Performance indicators of the directorate scorecard	53
5. Strategies approved by the directorate	43	10. Authorisation	53
		11. Annexures	54

Directorate snapshot

2 685
staff across the directorate

99%
network availability
at City buildings

94%
fleet utilisation

97,55%
complaint resolution

1 007
youth opportunities

100%
declarations compliance

1. Executive summary

The Corporate Services Directorate is strategically placed to enable the City to continuously improve and respond with agility to become a modern, fit-for-purpose organisation. This strategic placement of the directorate emanates from the ‘capable and collaborative city government’ IDP foundational priority, which aims to build a ‘modernised and administratively efficient government to contribute to decision-making and improving the city’. The Corporate Services Directorate achieves this by keeping customer-centricity, efficiency and effectiveness at the forefront of its services. Moreover, the Corporate Services Directorate is utilising the City’s 2050 Long Term Plan (LTP) to inform its strategic approach to be forward looking and future fit to respond to the new demands of the city of Cape Town.

As service delivery imperatives come under increasing pressure, the Corporate Services Directorate has to continuously:

- ✓ Enable the organisation to continuously improve service quality and efficiency.
- ✓ Enable a capable and collaborative government through information systems and technology (IS&T) and human resource modernisation, digitisation and enhanced service offerings, and corporate service platforms.
- ✓ Modernise and optimize facilities while responding to the challenges of vandalism and organised crime in a more comprehensive manner.
- ✓ Prepare the organisation for the changing nature of services by streamlining operations, thereby ensuring efficiencies and designing interventions for talent retention and productivity enhancement.

Service delivery is achieved through the following departments:

- ★ Citizen Interface
- ★ Corporate Digital Governance
- ★ Executive Councillor Support and Operations
- ★ Facilities Management
- ★ Fleet Management
- ★ Human Resources
- ★ Information Systems and Technology
- ★ Public Empowerment and Development

This Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the Corporate Services Directorate delivers on its IDP priorities, objectives and focus areas.

2. Alignment to IDP, purpose and service mandate of the directorate

The work of the Corporate Services Directorate supports the City's top-tier priority (basic services) as well as one of its foundations (a capable and collaborative city government) as articulated in the Integrated Development Plan (IDP) 2022–2027.

2.1 Directorate alignment to the IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2.C Customer responsiveness initiative
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.2.A Broadband improvement project
			16.2.B City process modernisation initiative
			16.2.C Employee and customer digital enablement project
		16.7 Community engagement and partnership programme	16.7.A Public Engagement Project
			16.7.C Local needs and service delivery coordination initiative
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	Work opportunities created through public employment programmes (EPWP)

3. Partners and stakeholders in the strategy plan

STRATEGY/PLAN/Framework	PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Fleet Management Strategy	- Council - Executive Mayor - MAYCO - City Manager - Executive Management Team (EMT) - City departments - All other City fleets - Fleet Centre of Excellence (CoE) forum	- Decision making, political oversight and monitoring - Decision making, political leadership - Decision making, administrative oversight and monitoring - Decision making and administrative oversight
Revised Fleet Management framework		- Executive oversight, leadership and monitoring - Participate in information/knowledge management forums and corporate projects, end-user representative for each department - All departments that utilise fleet services
CAR project scrub	- All directorates	- Proper cleansing of data for the SAP upgrade
Data Analytics Operating Model Implementation	- All directorates	- (Directorates/departments/branches): Owns their domain data and insights; produce and maintain reusable data products; shape demand, co-develop solutions with the Hub, and procure domain-specific data services in consultation with the Hub to ensure value for money.
IS&T Sector Plan	- Mayoral Committee and Corporate Services Portfolio Committee - Executive Management Team - APAC meeting - Transversal and IS&T Risk Committees - Business process owners - Citizens/visitors - Investors (private, public, partnership) - Western Cape Government - SITA	- Political leadership and political oversight - Administrative leadership - Audit and governance oversight - Operational and delivery oversight - Owners for business process are contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of changing control process. - Recipients of services - Providers of ICT services (POC, innovation labs, etc.) - Recipient of telecommunication services and collaboration on ICT initiatives - Service provider(s)

STRATEGY/PLAN/Framework	PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
IS&T Strategy & Governance	- Citizens / Visitors - Investors (private, public, partnership) - Western Cape Government - Professional Bodies - South African Geomatics Council (SAGC) - Geo-Information Society of South Africa (GISSA) - South African Geomatics Institute (SAGI) - SITA	- Recipients of Services - Providers of ICT services (POC, innovation labs etc.) - Recipient of Telecommunications services and collaboration on ICT initiatives. - Information sharing - Users of information - Joint projects - Principal authority on Records Management - GIS knowledge sharing - Guidance on GIS professional standards - Geomatics knowledge sharing - Guidance on legal developments - Service provider
IS&T Strategy Framework	- Mayoral Committee - Corporate Services Portfolio Committee - Executive Management Team - APAC Meeting - Transversal & IS&T Risk Committees - Business Process Owners - Transversal Working Groups - Property Value Chain Governance Forum - Digital Strategy Working Group - Portfolio Committee Reps	- Political Leadership - Political oversight - Administrative Leadership - Audit and Governance oversight - Operational and Delivery oversight - Owners for business process contained within the City's transactional systems. - Responsible for operational decisions and changes to application in terms of Change Control Process. - Ad hoc support - GIS Support to the Property Value Chain - Implementation of Open Data Policy and Portal - End-user representative for each Department
Broadband Infrastructure Programme (BIP)		

4. Risk assessment

The Corporate Services Directorate has applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

5.1 Alignment to other strategies and policies

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
Fleet Management Strategy	16. A capable and collaborative city government	A capable and collaborative city government	Operational Sustainability programme	Implementation of the Revised Fleet Management Strategy/ Framework roll-out
Revised Fleet Management framework	16. A capable and collaborative city government	A capable and collaborative city government	Operational Sustainability programme	Operationalising the Centre of Excellence by executing the planned implementation
CAR project scrub	16. A capable and collaborative city government	A capable and collaborative city government	Modernised and adaptive governance programme	Employee and customer digital enablement project
IS&T Sector Plan	16. A capable and collaborative city government	A capable and collaborative city government	Modernised and adaptive governance programme	Employee and customer digital enablement project
IS&T Strategy & Governance	16. A capable and collaborative city government	A capable and collaborative city government	Modernised and adaptive governance programme	Employee and customer digital enablement project
IS&T Strategy Framework	16. A capable and collaborative city government	A capable and collaborative city government	Modernised and adaptive governance programme	Employee and customer digital enablement project
Broadband Infrastructure Programme (BIP)	16. A capable and collaborative city government	A capable and collaborative city government	Modernised and adaptive governance programme	Employee and customer digital enablement project

6. Alignment to circular 88 outcomes

Circular 88 is a reporting reform initiative undertaken by National Treasury in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa. This circular aims to address insufficient transversal coordination and to progressively introduce a set of indicators in metropolitan municipalities to track local government performance.

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORT/INFLUENCE OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
GG 1.2 Top Management Stability	GG 1.21 Staff vacancy rate
	GG1.22 Percentage of vacant posts filled within 6 months
GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting
GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system
GG 3.1 Audit Opinion	GG3.12 Percentage of councillors who have declared their financial interests
GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11 Number of active suspensions longer than three months
LED1.3 Percentage of the labour force classified as unskilled or low-skilled	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions
	LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, Community Works Programme (CWP) and other related employment programmes)

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

In terms of the Corporate Services Directorate performance for the 2024/25 financial year, the following achievements are noted:

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	6	5	1	83%
Basic services	Well-managed and modernised infrastructure to support economic growth	1	1	0	100%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	39	32	7	82%

7.2 Past performance Q1 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	16	15	1	94%
A capable and collaborative city government	A capable and collaborative city government	24	21	3	88%

7.3 Key achievements

Facilities Management	- Visible improvements projects not only with corporate facilities but SLA facilities - Three SLA agreements completed: Legal Services, Supply Chain Management and Urban Mobility. - Designed and implemented the FM Internal Control and Assurance Framework. - Facilities Management (FM) achieved 100% compliance on audit readiness checklists, as confirmed by the Corporate Services Project Management Office. - Fully implemented visitor management system at Cape Town Civic Centre - Fully implemented a smart parking system at Cape Town Civic Centre
Fleet Management	- Successful fleet replacement reduced average vehicle age to 5.3 years. - Private Hire fleet dependency significantly reduced - CoE Framework approved across APAC, EMT, PCC and City Manager - Vendor Management System design completed. - Weed Harvester and Wellness Mobile Clinic commissioned.
Human Resources	- Enhanced DOI Solution: A newly implemented Declaration of Interest (DOI) solution with a modern user interface and pre-populated data increased efficiency and ease of use. Video-based training and change management efforts resulted in a 40% higher completion rate compared to the previous year. - Incapacity and Ill-Health Management: An Incapacity Ill-Health digital solution was developed to improve compliance and reduce excessive sick leave abuse, enhancing health management across departments. - HR Analytics Dashboard: An organisational dashboard was developed to offer accessible HR data analytics, supporting data-driven decision-making and trend analysis. - Implementation of HR AI Chatbot "PEXA": (Policy Explanation Assistant) designed to provide employees with instant, accessible information on City policies, enhancing understanding and compliance through AI-driven support. This was rolled out to the entire organisation for employees with laptop access.
Citizen Interface Department	- Informal Settlements SMF 24/25 – Barriers & Solutions Adapted CRM solution for informal settlements - Reduced overtime from R 1 565 638.58 to R 343 571.20 - Total (Amount) Ward and Subcouncil Allocation amounts allocated to vetted proposed projects
Information Systems and Technology	- Project Blast Off and MILO - Smartshop initiative - EGIS (ESRI) technical upgrade - EPIC project kick off - Microsoft 365 and Windows 11 deployed - Rates and tariffs calculator for 2025/26 budget - IS&T Cultural Enablement Programme - CAR scrub - for clean reliable data - Civic Centre Network & Wi-Fi Infrastructure upgrade
Executive Councillor Support and Operations	- Ensure that a sign-language facility was in place to introduce sign language interpreting at Council meetings. This enhanced service is in line with requirements of National legislation recognising sign-language as an official language - During the 2024 Calendar year, effectively managed and arranged 227 Council, Mayco, Portfolio and other committee meetings, thereby ensuring the efficiency of the City's decision-making structures to sustain service delivery in the City. - Several HR e-training video texts were translated into Afrikaans and Xhosa, thereby supporting HR to serve City staff in all three official Western Cape languages and contributing to wider understanding of CCT policies. - Engagements were again held with the high-end users of the Printing Service which was very well received in the 2024/25 financial year. The net result has seen a significant reduction in the cost of stationery and in particular, paper in the print room.

7.4 Removed key performance indicators

REMOVED KPI	REASON
Developing and drafting a Centre of Excellence Implementation Plan (%)	CoE has moved from a project-establishment phase to an embedded governance function within the Approved Revised Fleet Management Framework. Indicators for Fleet Utilisation and Fleet Maintained According to Planned Maintenance, which directly measure the City's ability to enable mobility and ensure operational readiness, will now be reported.
Review of HR policy framework (%)	Project successfully completed.
Rectification of Business Partner (BP) data errors (%)	Indicator is expected to be complete by the end of FY25/26
Implementation of phase 1 of the third-party assurance framework developed (%)	Indicator is expected to be complete by the end of FY25/26

7.5 Areas of business improvement

Facilities Management	- To elevate Facilities Management (FM) within the City of Cape Town's evolving smart city agenda, the integration of Digital Twin capabilities presents a critical opportunity. The City already possesses advanced platforms through Geomatics, including high-resolution LiDAR, digital elevation models (DEMs), and 3D building models—resources which remain underutilised within FM's core operations - Facilities Management's Interaction Centre (FMIC) is central to operational efficiency and service coordination, and the absence of a Computer-Aided Facilities Management (CAFM) system presents a significant barrier to FMIC's evolution into a high-performing command and control hub. The rollout of a Data Management System (Phase 2) and a Works Management System (Phase 1) offers key areas for improvement that directly enhance FMIC's functionality - The focus remains on optimizing the management and utilisation of immovable assets (buildings, land, infrastructure) through improved processes, data tracking, and strategic planning, specifically targeting Asset Capital Budgeting and Investment Planning (ACBIP). - Alignment with CIDM / GFMAM, ISO 45001, ISO 55001, and IPARA standards against the iAMP will be pursued to ensure compliance and continuous improvement. - An integrated corporate security strategy is being developed, focusing on technology-led investments, including alarms and CCTV for infrastructure. - The department is currently Implementation of the first tranche under the Corporate Security Framework. The purpose of the framework is to improve staff safety through the establishment of an armed escort unit. To address the heightened focus on staff safety the department has establish a staff safety sub-committee to the OH&S Steering Committee to look at City-wide staff safety. - A key area of focus should be advanced space utilization analytics. Utilizing data on how office spaces are used can help optimize office layouts and allocate resources more effectively, potentially reducing underutilized spaces and cutting costs. Integrating office space management systems. - The professionalization of Facilities Management necessitates that engineers and architects possess verified skills in engineering and architecture.
Fleet Management	- Enhance fleet performance, safety and reliability. - Improve cost efficiency and data-driven decision-making. - Promote environmentally sustainable practices, including the integration of New Energy Vehicles (NEVs) - Need for real-time visibility through Fleet Risk and Operations Control Centre FROCC. - Enhancing utilisation analytics for decision-making. - Completion of workshop upgrade programme. - Accelerated adoption of the Revised Fleet Strategy/Framework. - Greater integration between fleet data systems.

Human Resources	- Allocate focused funding to secure, develop, and retain skilled Information Systems and technology professionals. This capability uplift will enable HR Business Systems to meet rising demand, accelerate digital transformation, and sustainably expand HR digital services and support capacity. - To review policies to support the attraction and progression of top talent for the City. - Propose the development of a Medical Wellness Centre within the organisation to provide a centralised specialised function/service, and improved infrastructure to support the Employee Wellness branch in delivering a full range of wellness services
Citizen Interface Department	- CRM Optimization & Omnichannel Engagement - Upgrade CRM system, integrate digital channels (WhatsApp, web portal), implement WFM for call centres - Public Participation - Deploy digital platforms for e-participation, capacitate ward committees, enhance outreach campaigns - Data-Led Decision Making - Implement data governance framework, dashboards, predictive analytics, integrate Subcouncil data
Executive Councillor Support and Operations	- The Executive Committee Services branch will in the new year continue the prioritisation of preparations for the 2026/2027 Local Government Elections. During the 2024/2025 year, an Elections Steering committee was established to formally prepare the City for the Day 1 Inaugural Council meeting. This committee has had a number of meetings since its establishment to discuss progress with the implementation of the Elections Project and Action plan and has made excellent progress in this regard. These preparations require many role players across the City to be actively engaged and synchronised to achieve the deliverables. - To continue with the development of policies by Councillor Support which are currently being considered at the Rules Portfolio Committee. These policies will be adopted and implemented after the Public Participation processes. - The Councillor Support Branch aims to implement digital solutions by transforming their manual, paper-based systems into automated systems to streamline workflows and improve process efficiency and productivity.

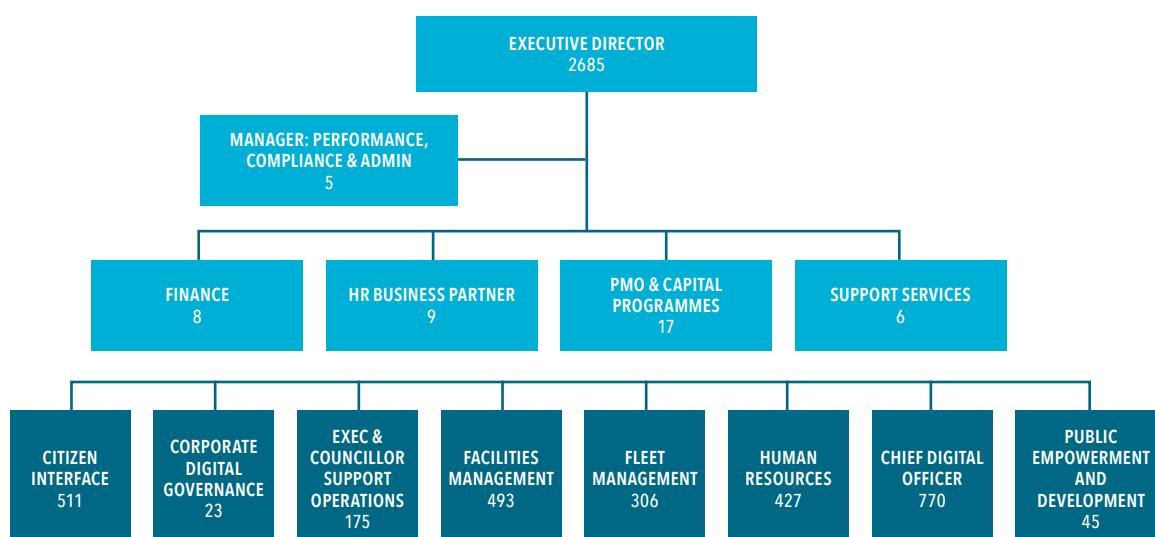
8. Resources

8.1 Senior management capability and structure

Directorate organogram

Total staff	2 685
Number of positions filled	2 524
Number of vacancies	161
Percentage compliance/ adherence to EE standards	90,63%

Directorate Structure



8.2 Outsourced services

Corporate Services – Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Temporary Staffing	Seasonal work campaigns and social responsibility	Assist the department to achieve its targets	At times the staff do not finish their contract due to them finding better opportunities elsewhere.
After Call Survey (SMOKE)	The system is temporary and may be replaced as part of the core application review project (CAR)	Web-based solution that is used to measure levels of customer satisfaction and identifying training needs	The software is budgeted for only 12 months, and continuity could be compromised.
WhatsApp	The system is temporary and may be replaced as part of the core application review project (CAR)	Most convenient and affordable customer communication channel	The software is budgeted for only 12 months, and continuity could be compromised.
Translation and interpreting services	Due to the volume of work, some translation requests are outsourced which also assist with the often tight turnaround times There are no in-house interpreters employed within the City	Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations Short turnaround times can be met, as external translators can be employed after-hours and over weekends Interpreting requires a completely different skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team	Should the department not provide the translation and interpreting services as and when required by internal and external Customers, the organisation will be exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language policy.
HVAC, Electrical & Mechanical Maintenance	Specialised technical work	Faster turnaround, expertise	Contractor performance risk
Building Refurbishment Projects	Capital project delivery	Capacity, efficiency	Delays due to supply chain
Cleaning & Security	Non-core function	Cost-effective, scalable	Service quality consistency
Hire of Vehicles, Busses, Transport, Plant & Equipment, etc.	Temporary Fleet Shortages	Continuity of operations and service delivery mandate achieved across the City.	Contract dependency
Towing, Salvaging & Recovery of vehicles	Specialised equipment required	Safety & recovery availability	Limited in-house capability

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Supply of On Road Fuelling, Management Information Services and Related Services	Specialised systems	Utilisation data, continuity	Fuel price volatility
Vehicle Tracking C-Track was formally onboarded in 2025, enabling improved integration with the City's FROCC Phase 1 and Phase 2 operationalisation, including system integration, governance establishment, pilot monitoring and alignment to the Approved Revised Fleet Management Framework. The service supports data-driven decision-making, improved asset protection, and operational efficiency across fleet-using directorates.	Specialised technology service providing real-time fleet visibility, behavioural insights, utilisation analytics and operational compliance data	Operational efficiency gains through reduced downtime, better utilisation of vehicles Cost savings through lower fuel consumption through improved driver behaviour Improved compliance through stronger governance and data-driven oversight Enhanced service delivery through more reliable vehicles available for frontline services Data-driven decision making Risk reduction through reduced misconduct, misuse and fleet abuse Improved transparency & accountability strengthened controls for audit and oversight	System integration risks
Training Interventions/ Courses	Specialised function not available in-house	Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity
Recruitment Advertising	Specialised function not available in-house	Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity
Personal Credential Verification	Specialised function that cannot be done in-house	Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity
Talent Assessment	Partial specialized function augmenting available in-house resources – hybrid model	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity
Professional Assistance in the Selection Process	Specialized function not available in-house for large selection projects	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity
Managerial and Supervisory Development Assessment Centres	Specialized function not available in-house	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity
Temporary Employment Services	Specialized function Not available in-house	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Occupational Therapy Functional Capacity Evaluations for Incapacity Case Management	Specialized function Not available in-house	Meets demand beyond internal supply, professional and efficient service	Contracting process can be lengthy; consider using Health Risk Managers for future tenders
Pathology Services for Occupational Health	Specialized function Not available in-house	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity
Medical Specialist Assessments for Incapacity Case Management	Specialized function not available in- house	Meets demand beyond internal supply, professional and efficient service	Contracting process can be lengthy; consider using Health Risk Managers for future tenders
Occupational Health Services	Specialized function with mixed model legally required and not available in- house	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract is critical to ensure business continuity to the City so as to ensure effective service delivery
EAP and Wellness	Specialized function not available in- house for immediate support outside normal hours	Hybrid service with 24/7 counselling support; absenteeism management expansion	None at this stage, however this contract is critical to ensure business continuity to the City so as to ensure effective service delivery.
Employee Relations (ER)	Specialized function not available in-house for complex senior-level cases	Expertise in handling complex cases	These contracted services can be lengthy and costly; however, this contract ensures business continuity.
53 Various Outsourced Tenders	Internal officials do not have the capacity and/or capability to perform the work.	More cost effective as outsourcing is temporary versus staffing which is permanent. Skills transfer.	Internal resources: Will not necessarily have the capability or capacity to do the work. Outsourced resources: are temporary, may not be able to transfer skills.

9. Performance indicators of the directorate scorecard

(Refer to directorate scorecard: Annexure B1)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Ernest Sass	 Digitally signed by Ernest Sass Date: 2026.04.22 14:02:27 +02'00'
Mayco Member	Ald. Theresa Uys	 Ald Theresa Uys cn=Ald Theresa Uys, o=City of Cape Town, ou=Corporate Services, email=Theresa.Uys@Capetown.gov.za, c=ZA 2026.04.24 07:46:26 +02'00' 2025.001.21111

11. Annexures

Annexure B1: 2026/27 Corporate Services Directorate Scorecard

Annexure B2: 2026/27 Corporate Services Directorate Scorecard Definitions

Annexure B3: 2026/27 Financial Information

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27		30-Jun-27
Corporate Score Card (CSC) Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (NKP)	95%	95%	95%	14%	38%	70%	95%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	87%	90%	90%	90%	90%	90%	90%	Director CI
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Corporate Services (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) City wide	40 053	35 000	30 000	7 500	12 500	22 500	30 000	Public Empowerment & Development [PED] / Manager: EPWP & CDW
Functional Indicators													
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	-	Corporate Services (L)	Customer Satisfaction Score	4,8	4,5	4,5	4,5	4,5	4,5	4,5	Director CI
	A capable and collaborative City government	16. A capable and collaborative city government	16.2.C Employee and customer digital enablement project	-	Corporate Services (L)	Number of records management compliance assessments completed	New	16	4	8	12	16	Chief: CA

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative city government	16.2 C Modernised and adaptive city government programme	-	Corporate Services (L)	Implementation of 2026/27 cybersecurity roadmap	New	New	100%	25%	50%	75%	100%	Manager: Cybersecurity
A capable and collaborative City government	16. A capable and collaborative city government	16.2 C Modernised and adaptive city government programme	-	Corporate Services (L)	Digital strategy development plan	New	New	100%	20%	50%	75%	100%	Director: Digital Transformation and Governance
A capable and collaborative City government	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Ward and Subcouncil Allocations Budget Transferred to Line Departments to address Local Needs Identified	99%	90%	90,0%	90%	90%	90%	90%	Director CI
A capable and collaborative City government	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Fleet maintained according to Maintenance Plan(%)	100%	80%	95,0%	95%	95%	95%	95%	Director Fleet Management
A capable and collaborative City government	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Utilisation of Fleet vehicles(%)	91,9%	90%	90,0%	90%	90%	90%	90%	Director Fleet Management
A capable and collaborative City government	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Centre of Excellence Operationalized (%)	CoE Implementation Plan developed	100%	100,0%	20%	40%	60%	100%	Director: Fleet Management

ANNEXURE B1- 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Visual assessments undertaken of all facilities for 2 Client Departments (Number)	233	80	80	20	40	80
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Security Risk Assessments completed at various City Facilities (Number)	72	80	88	22	44	88
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Implementation of Visible Improvement Initiatives (Number)	New	17	16	4	8	16
A capable and collaborative City government	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Implementation of the Asbestos Abatement programme at identified City facilities (%)	New	80%	100%	10%	30%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	-	Corporate Services (L)	Expansion of the first tranche under the Corporate Security Framework %	New	100%	100%	25%	50%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services	Rectification of operational allowances database (%)	New	New	100%	N/A	100%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	-	Corporate Services (L)	Availability of Broadband Corporate Network (%)	99,78%	99%	99%	99%	99%	99%

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	-	Corporate Services (L)	Implement and action the 2026 Local Government Elections plan and host the Day 1 Inaugural Council meeting	100	100	100	50	80	95	100%	Director ECS & O
Circular 88 (National Treasury) Outcome Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.1	Corporate Services (L)	Percentage of municipal skills development levy recovered	133,7%	100%	100%	A/T	A/T	A/T	100%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.2	Corporate Services (L)	Top management stability	92,96%	80%	80%	A/T	A/T	A/T	80%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG2.1	Corporate Services (L)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	92,24%	100%	90%	A/T	A/T	A/T	90%	Director Citizen Interface
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG4.1	Corporate Services (L)	Percentage of councillors attending council meetings	91,33%	75%	75%	A/T	A/T	A/T	75%	Director ECS & O
A capable and collaborative City government	16. A capable and collaborative City government	-	GG2.2	Corporate Services (L)	Attendance rate of municipal council meeting by participating leaders (recognised traditional and/or Khoi-San leaders	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Circular 88 (National Treasury) Output Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	Corporate Services (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (City wide)	40 053	35 000	30 000	7 500	12 500	22 500	30 000	Public Empowerment & Development [PED]/ Manager: EPWP & CDW

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27		30-Jun-27
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions (Citywide)	1 594	1 688	747,00	661,00	693,00	724,00	747,00	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate (Citywide)	6,1%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months (Citywide)	N/A	40%	50%	50%	50%	50%	50%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG2.11	Corporate Services (L)	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	87,93%	80%	80%	80%	80%	80%	80%	Director Citizen Interface
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG2.12	Corporate Services (L)	Percentage of wards that have held a quarterly councillor-convened community meeting	100%	100%	100%	100%	100%	100%	100%	Director Citizen Interface
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	87,13%	90%	90%	90%	90%	90%	90%	Director Citizen Interface
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG3.12	Corporate Services (L)	Percentage of councillors who have declared their financial interests	96,97%	100%	100%	A/T	A/T	A/T	100%	Director ECS & O

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months (Citywide)	0	≤13	≤13	≤13	≤13	≤13	Director HR
Circular 88 (National Treasury) Compliance Indicators												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C1	Corporate Services (L)	Number of signed performance agreements by the MM and section 56 managers	13	Report	Report	Report	Report	Report	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C2	Corporate Services (L)	Number of ExCo or Mayoral Executive meetings held	18	Report	Report	Report	Report	Report	Director ECS & O
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C3	Corporate Services (L)	Number of Council portfolio committee meetings held	129	Report	Report	Report	Report	Report	Director ECS & O
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C4	Corporate Services (L)	Number of MPAC meetings held	14	Report	Report	Report	Report	Report	Director ECS & O
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C5	Corporate Services (L)	Number of recognised traditional leaders within your municipal boundary	Barrier	Report	Report	Report	Report	Report	Director HR
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C8	Corporate Services (L)	Number of councillors completed training:	183	Report	Report	Report	Report	Report	Director ECS & O

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C9	Corporate Services (L)	Number of municipal officials completed training	18 555	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C10	Corporate Services (L)	Number of work stoppages occurring	0	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees (Citywide)	331 558,17	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed (Citywide)	1 728	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C19	Corporate Services (L)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	N/A	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C22	Corporate Services (L)	Number of Council meetings held	12	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C23	Corporate Services (L)	Number of disciplinary cases for misconduct relating to fraud and corruption	34	Report	Report	Report	Report	Report

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C24	Corporate Services (L)	Number of council meetings disrupted	0	Report	Report	Report	Report	Report	Director ECS & O
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C41	Corporate Services (L)	Number of approved engineer posts in the municipality (Citywide)	Barrier	Report	Report	Report	Report	Report	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C42	Corporate Services (L)	Number of registered engineers employed in approved posts (Citywide)	Barrier	Report	Report	Report	Report	Report	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C43	Corporate Services (L)	Number of engineers employed in approved posts (Citywide)	300	Report	Report	Report	Report	Report	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C44	Corporate Services (L)	Number of disciplinary cases in the municipality (Citywide)	846	Report	Report	Report	Report	Report	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C45	Corporate Services (L)	Number of finalised disciplinary cases (Citywide)	622	Report	Report	Report	Report	Report	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C92	Corporate Services (L)	Number of agenda items deferred to the next council meeting	4	Report	Report	Report	Report	Report	Director ECS & O

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials (Citywide)	R2 264 528,05	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C101	Corporate Services (L)	Number of dismissals for fraud and corruption (Citywide)	19	Report	Report	Report	Report	Report
City Key Operational Indicators (KOIs)											
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%) (Citywide)	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%
Basic Services	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Full Time Equivalent (FTE) work opportunities created (number) (Citywide)	13 356	7 400	7 400	1 110	2 590	4 440
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3,53%	≤6%	≤ 5%	≤ 5%	≤ 5%	≤ 5%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Assets verified (%)	97,07%	100%	100%	N/A	N/A	100%
Manager: EPWP & CDW											
HRBP											
Manager Finance											

ANNEXURE B1- 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (WSP)(NKPI)	95,13%	95%	95%	11%	73%	90%	95%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	20%	70%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager (L)	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	88,64%	76%	77%	77%	77%	77%	77%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services (L)	Full Time Equivalent (FTE) work opportunities created (number)	485,73	835	835	150	320	637	835
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	95%	75%	85%	85%	85%	85%	85%

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%) (Citywide)	87,66%	100%	100%	100%	100%	100%	HRBP
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%) (Citywide)	94,12%	100%	100%	100%	100%	100%	Director Facilities Management
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	94,10%	95%	95%	24,50%	48%	73%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies(%)	97,30%	92%	90%	15%	41%	70%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices)(number) (Citywide)	1 700	40	973	800	866	919	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices)(number)	495	41	315	237	269	293	HR Business Partner

ANNEXURE B1: 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1		HR Business Partner	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	19 585,24	Report	Report	Report	Report		HR Business Partner	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	246	167	90	64	76	88	90	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	225	Report	Report	Report	Report	Report		HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1 266	3 820	3 820	660	1 810	2 935	3 820	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99,74%	90%	90%	90%	90%		90%	HR Business Partner

ANNEXURE B1- 2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	50%	50%	50%	50%	50%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	493 190,1	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	5,17%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%

NAME	ELECTRONIC SIGNATURE	
Executive Director: Corporate Services	Ernest Sass	 Digitally signed by Ernest Sass Date: 2026.04.22 14:02:27 +02'00'
Mayoral Committee Member: Corporate Services	Ald. Theresa Uys	 Ald Theresa Uys cn=Ald Theresa Uys, o=City of Cape Town, ou=Corporate Services, email=Theresa.Uys@Capetown.gov.za, c=ZA 2026.04.24 07:46:26 +02'00' 2025.001.21111

ANNEXURE B2: 2026/27 CORPORATE SERVICES SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Customer Satisfaction Score	Post-Call Surveys: is a customer feedback-collection mechanism where a customer is transferred to an interactive voice response (IVR) telephony system after they speak with a contact centre agent, so that they can answer questions to inform the organisation about their customer experience with the City's contact centre as well as with the City's services. Likert scale where 5 is strongly agree and 1 is strongly disagree Formula: Customer rating / Likert scale = Post call rating	Formula: Customer rating / Likert scale = Post call rating
Ward and Subcouncil Allocations Budget Transferred to Line Departments to address Local Needs Identified	Measures the percentage of Ward and Subcouncil Allocation budget (capital and operating), including approved roll-overs, that is transferred to Line Departments for implementation of vetted local community needs projects. The measure is informed by: (i) multi-stakeholder consultations (wards, Subcouncils, line departments, Corporate Budgets); (ii) verification that projects comply with policy (SCM, Grant-in-Aid, Asset Management); and (iii) evidence of transfer instructions and receipt by line departments.	Formula: A/B*100 A - Amount of Ward and Subcouncil Allocation funds allocated/transferred to local community needs projects (Capital and Operating) B - Total Ward and Subcouncil Allocation budget (capital and operating), including roll-over funds
Fleet maintained according to Maintenance Plan (%)	A comparison of the number of fleet items scheduled/planned for maintenance versus the number of fleet items actually maintained for a specified period. Formula: A/B*100 A=Number of vehicles maintained B=Number of vehicles planned to be maintained	Formula: A/B*100 A - Number of vehicles maintained B - Number of vehicles planned to be maintained"
Utilisation of Fleet vehicles (%)	A comparison of the total number of vehicles actually utilised for a period versus the total number of vehicles available to be utilised.	Formula: A/B*100 A - Number of active vehicles (excl. vehicles identified for auction and notifications less than 3 months) B - Total number of vehicles within Fleet (excl. specialised vehicles)
Centre of Excellence Operationalized (%)		

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Visual assessments undertaken of all facilities for 2 Client Departments (Number)	This indicator measures the number of Visual assessments undertaken at City Facilities A Visual Assessment is undertaken by our in-house Maintenance Planning team where they assess the condition of the building based on a visual analysis. This means that the assessment takes into account the areas that they can see – walls, floors, ceilings, sanitary fittings etc. The team assesses that the building components are functioning e.g. toilets, taps, etc. This assessment will be used to generate maintenance plans.	Single count
Security Risk Assessments completed at various City Facilities (Number)	A security risk assessment is defined as a systematic process of identifying, analysing, and evaluating potential security risks to an organisation's assets, systems, and operations. It involves understanding the threats and vulnerabilities that could lead to security breaches, data loss, or other harmful incidents.	Single count
Implementation of the Asbestos Abatement programme at identified City facilities (%)	Planning of identified Corporate Facilities as part of the Asbestos Abatement Programme based on asbestos assessment reports Infrastructure Design Planning of Asbestos Abatement Projects will be undertaken at identified Corporate Facilities: Asbestos Abatement Programme is a group of projects initiated by COCT to ensure the 'making safe' (short term) or removal (medium to long term) of building components containing asbestos materials in accordance with the Health and Safety Act.	Milestone

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Expansion of the first tranche under the Corporate Security Framework	This indicator will measure the progress made towards the expansion of the first tranche under the Corporate Security Framework. The purpose of the framework is to improve staff safety through the establishment of an armed escort unit. Q1 – 25% = Staff Safety Framework Concept Note approved by ED: CS Q2 – 50% = Staff safety performance dashboard developed Q3 – 75% = Progress report submitted to the Executive Director. Report to include staff safety working group activities, dashboard performance metrics for Q1-Q2 and status of priority interventions. Q4 – 100% = Staff Safety Framework annual review completed with progress report submitted to Executive Director with recommendations for continuous improvement.	Milestone
Verification of the continuous shift system database %		
Placeholder		
Availability of Broadband Corporate Network (%)	1) Definition: Measures the availability of the Broadband Corporate Network. Defined as the availability of Customer Premises Equipment on the network (i.e. visibility on network monitoring system at Telecommunications Operations Centre, or TOC).	Formula: $A/B \times 100$ A - Total Hours Available (B/H) B - Total Hours in the Period (B/H)
Implement and action the 2026 Local Government Elections plan and host the Day 1 Inaugural Council meeting	This indicator will measure the percentage implementation and actioning of the Elections Project Plan in preparation for the 2026 Local Government Elections	Milestone

ANNEXURE B3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue										
Exchange Revenue	47 692	62 898	58 922	54 164	54 403	54 403	55 645	57 426	59 206	
Service charges - Electricity	-	-	-	-	-	-	-	-	-	
Service charges - Water	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	-	-	-	-	-	-	-	-	-	
Sales of Goods and Rendering of Services	539	429	1 977	544	1 446	1 446	1 475	1 522	1 569	
Agency services	-	-	-	-	-	-	-	-	-	
Interest										
Interest earned from Receivables	46	65	28	31	31	31	40	41	42	
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	
Rent on Land	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets	256	(50)	461	731	731	731	558	576	593	
Licence and permits	0	-	-	-	-	-	-	-	-	
Special rating levies	-	-	-	-	-	-	-	-	-	
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	-	-	-	-	-	-	-	-	-
Operational Revenue	46 851	62 455	56 456	52 857	52 194	52 194	53 573	55 287	57 001
Non-Exchange Revenue	79 388	82 472	66 128	52 935	57 099	57 099	42 480	35 580	36 797
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	24	543	2 430	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	70 146	50 668	34 498	43 959	48 123	48 123	33 198	26 001	26 921
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	9 218	31 261	29 201	8 977	8 977	8 977	9 282	9 579	9 876
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	127 080	145 369	125 050	107 099	111 503	111 503	98 125	93 005	96 002
Expenditure									
Employee related costs	1 469 655	1 686 232	1 799 087	2 074 273	2 050 475	2 050 475	2 270 679	2 436 900	2 569 056
Remuneration of councillors	174 518	181 436	184 206	195 971	196 661	196 661	205 412	216 196	227 547

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	112 384	105 256	97 345	93 844	96 186	96 186	97 239	96 692	100 943
Debt impairment	186	(296)	(69)	-	-	-	-	-	-
Depreciation, amortisation & impairment	462 881	507 712	497 992	503 931	487 545	487 545	514 593	507 198	519 346
Interest, Dividends and Rent on Land	289	-	-	-	-	-	-	-	-
Contracted services	670 002	548 388	567 587	598 575	596 663	596 663	591 954	592 652	612 970
Transfers and subsidies	2 238	3 779	3 589	4 194	2 046	2 046	2 705	1 306	506
Irrecoverable debts written off	-	-	0	-	-	-	-	-	-
Operational cost	496 658	657 651	769 948	731 686	793 221	793 221	836 053	1 107 496	1 066 485
Disposal of Fixed and Intangible Assets	1 827	2 947	4 127	381	471	471	471	471	471
Other Losses	-	329	171	-	-	-	-	-	-
Total Expenditure	3 390 638	3 693 434	3 923 983	4 202 855	4 223 268	4 223 268	4 519 107	4 958 911	5 097 323
Surplus/(Deficit)	(3 263 559)	(3 548 065)	(3 798 933)	(4 095 755)	(4 111 765)	(4 111 765)	(4 420 982)	(4 865 906)	(5 001 321)
Transfers & subsidies - capital monetary	1 057	1 629	48	600	1 600	1 600	1 000	1 000	1 080
Transfers & subsidies capital in-kind	4 975	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3 257 526)	(3 546 436)	(3 798 885)	(4 095 155)	(4 110 165)	(4 110 165)	(4 419 982)	(4 864 906)	(5 000 241)
Income Tax	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Surplus/(Deficit) after income tax	(3 257 526)	(3 546 436)	(3 798 885)	(4 095 155)	(4 110 165)	(4 110 165)	(4 419 982)	(4 864 906)	(5 000 241)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 257 526)	(3 546 436)	(3 798 885)	(4 095 155)	(4 110 165)	(4 110 165)	(4 419 982)	(4 864 906)	(5 000 241)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3 257 526)	(3 546 436)	(3 798 885)	(4 095 155)	(4 110 165)	(4 110 165)	(4 419 982)	(4 864 906)	(5 000 241)
Capital Expenditure	426 231	644 205	421 587	499 576	742 243	732 211	642 101	1 876 746	631 228
Checks:									
Capital									
Capital by department totals	426 231	644 205	421 587	499 576	742 243	732 211	642 101	1 876 746	631 228
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	426 231	644 205	421 587	499 576	742 243	732 211	642 101	1 876 746	631 228
Capital difference between MBRR and Directorate file	0	0	0	-	-	(0)	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Expenditure:										
Department Expenditure by Type	3 390 638	3 693 434	3 923 983	4 202 855	4 223 268	4 223 268	4 519 107	4 958 911	5 097 323	
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Expenditure by Vote	3 390 638	3 693 434	3 923 983	4 202 855	4 223 268	4 223 268	4 519 107	4 958 911	5 097 323	
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-	
Revenue:										
Department Revenue by Source	127 080	145 369	125 050	107 099	111 503	111 503	98 125	93 005	96 002	
Directorate/Department Revenue by Source check	0	0	0	-	-	-	-	-	-	
Department Capital Revenue	6 033	1 629	48	600	1 600	1 600	1 000	1 000	1 080	
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Revenue by Vote	133 112	146 998	125 098	107 699	113 103	113 103	99 125	94 005	97 082	
Revenue difference between MBRR and Directorate file	0	(0)	0	-	0	0	-	(0)	(0)	



3. Economic Growth

Executive Director: Ruby Gelderbloem

Contact person: Cyril Benjamin

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	77	6. Alignment to C88 outcomes	87
2. Alignment to IDP, purpose and service mandate of the directorate	78	7. Performance progress and outcomes	87
3. Partners and stakeholders in the strategy plan	84	8. Resources	90
4. Risk assessment	86	9. Performance indicators of the directorate scorecard	95
5. Strategies approved by the directorate	86	10. Authorisation	95
		11. Annexures	96

Directorate snapshot

R4,6bn+
investment facilitated

2 435
SMMEs supported

1 162
new trading
opportunities created

893
businesses supported
through digitisation

30
investment promotion
initiatives delivered

623
public employment
opportunities created

1. Executive summary

The Economic Growth Directorate aims to position Cape Town as a well-run, proudly African city to ensure increased jobs, reducing poverty and encouraging investment in the Cape Town economy.

The priorities of the directorate are specifically aligned to the key growth priorities of the IDP: being committed to increasing economic opportunities and investment in the Cape Town economy by fostering an environment in which it is easy for businesses to start and grow, using City land and resources to support economic development and ensuring all businesses have access to quality services.

The directorate will achieve this through the key focus areas:

- ✔ To effectively use City-owned properties throughout their lifespan. This includes actions such as leasing out property or disposing of any property no longer required for the provision of municipal purposes. By working with other public asset owners, we can ensure that the directorate's overall intentions related to property transactions are realised.
- ✔ Focusing on creating an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline.
- ✔ Supporting and leveraging the City's tourism, travel, events, and investment plans to generate commercial advantages using the assets managed by the directorate.

The line departments will collaborate so as to integrate their strengths with the directorate's transversal implementation strategy which focuses on the provision of professional economic development and asset transaction services which are executed with greater efficacy.

The directorate, in collaboration with essential partners and key stakeholders, is dedicated to actively position Cape Town as an innovative and globally competitive hub for business. This involves supporting the various sectors' ecosystems and capitalising on our distinctive strengths. These endeavours are crucial in fulfilling our vision of being a city of hope by addressing poverty through job creation and skills development.



2. Alignment to IDP, purpose and service mandate of the directorate

The key purpose of the Economic Growth (EG) Directorate is to establish Cape Town as a hub for economic expansion by strategically managing its asset portfolio, fostering an environment conducive to innovation and investments by:

- ✓ Facilitating Cape Town's unique growth trajectory and prioritising business development. A key objective of the directorate is centred on investment, tourism promotion, as well as supporting skills development for high-performing sectors.
- ✓ Maximising economic inclusion through expanding trading opportunities which acts as the key stimulus in overall economic growth, enhancing market access, encouraging economic inclusion and creating sustainable employment opportunities.
- ✓ Leveraging immovable property assets portfolio through asset transactions to the best interest of internal and external clients to stimulate economic development and create financial, social and environmental value.

The respective Economic Growth departments' key objectives are as follows:

The Economic Development and Investment (ED&I) Department aims to position Cape Town as a forward-looking, globally competitive investment destination and ensure that a conducive environment is created to foster inclusive economic growth.

- ✓ This is achieved through various programmes and partnerships with other government entities and the private sector aimed at addressing constraints to economic growth and job creation. The department fully supports the Executive Mayor's goal to make Cape Town the easiest place in Africa to do business and that is why priority is given to the implementation of the existing ease-of-doing-business programme.
- ✓ The Area Economic Development Branch is undergoing a functional realignment to establish a more streamlined mandate focused on Public Trading with the establishment of a new department which will include informal trade, mobile business trade and beach

trading. The realignment aims to enhance operational clarity and maintain continuity of service delivery, with no disruption to existing operations anticipated during the transition.

The Property Transactions Department's key purpose is to ensure sustained and cost-effective real estate, property transactions and asset transactions related to the immovable property asset management functionality. Property transactions as the custodian of all City-owned immovable property are accountable for oversight of the deployment, use and performance of all immovable property assets as well as the creation and disposal of immovable property assets.

The Property Development Department is tasked with providing turnkey solutions to facilitate the release and development of a select portfolio of surplus, high-impact municipal properties to the private sector in order to generate social, economic and financial benefits. The main goal of the Property Development Department is to identify and implement impactful property development projects that leverage surplus municipal property assets to address the social and economic needs in the city.

The Strategic Assets Department consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model. The department's objectives include the following:

- ✓ To stimulate economic activity by ensuring that the assets in the portfolio are used to encourage investment, tourism and economic growth.
- ✓ To use the strategic assets under its portfolio to position Cape Town on the global platform, enable the City's tourism, travel, events and investment strategies, and ensure that entrepreneurs and cultural partners have world-class venues to use, perform in, and showcase their talents.

The following 10 priorities will be driven by the directorate to boost jobs and economic opportunities in Cape Town.

DIRECTORATE	PRIORITIES	INITIATIVES
Economic Growth Directorate	Economic enablement – building an economy of hope and confidence Focusing on creating an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline.	– Ease of doing business – making life easier for businesses and entrepreneurs – Enabling job creation – workforce development programmes – Investment facilitation – policy and implementation – Green economy – skills and investments – SPVs – programmes and budget – Oceans economy – harbour and sectors – Aviation – landing more flights and cargo
	Responsive service delivery – providing an effective real estate, property development and transactional immovable property asset management functionality Leveraging appropriate City-owned immovable property assets throughout the asset life cycle management, while improving organisational cohesiveness around immovable property asset management.	– Releasing land for private sector development to stimulate economic growth – Property transactions – Citywide disposals and acquisition pipelines – ASEZ – investment and land
	Tourism and destination development – improving access, ensuring affordability, and driving transformative destination development, utilising assets to encourage investment, tourism and socio-economic growth Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial and community benefit.	– Leveraging and maintaining strategic assets such as City Hall, Grand Parade, Good Hope Centre, Desmond & Leah Tutu House, Green Point Park, Green Point Athletics Stadium and Athlone Stadium, to promote economic growth and opportunities. – Tourism Framework 2030 – citywide application of tourism strategies and support for local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination.

2.1 Directorate alignment to the IDP

Within the IDP (2022–2027) developed for the City, the City's vision is supported through the Strategic Plan of the IDP consisting of six (6) priorities and three (3) foundations. The mandate, purpose and functions of the Economic Growth (EG) Directorate are linked to the following IDP priorities and foundations.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	IDP PROJECT/INITIATIVES
Economic growth	Increased jobs and investment in the Cape Town economy	Ease-of-doing-business Programme	Ease-of-Doing-Business Mayoral Priority Programme: Dashboard and report, the property value chain improvement initiative
		Investment and Partnership Development Programme	Growth Coalition project
			Strategic Assets initiative
			Intergovernmental collaboration initiative
			Resource efficiency initiative
		Consolidated Land Pipeline and Release Programme	Data-driven land management initiative
			Accelerated land release initiative
			Land packaging initiative: Releasing land for private sector development to stimulate economic growth.
		Inclusive Economic Development and Growth Programme	Informal sector support initiative
			Work-readiness initiative
Housing	Increased supply of affordable, well-located homes	Partnership for Affordable Housing Programme	Land and building release initiative
A capable and collaborative City government	A capable and collaborative city government	City Facilities and Property Optimisation Programme	Facilities optimisation and rationalisation project

PRIORITY: ECONOMIC GROWTH

OBJECTIVE 1: Increased jobs and investment in the Cape Town economy

- ✓ Create an environment in which it is easy for businesses to start and grow
- ✓ Support the private sector to attract more jobs and investment to the Cape Town economy
- ✓ Support the informal sector and work-readiness opportunities
- ✓ Work with the private sector to develop and manage key precincts for economic development
- ✓ Land planning and release to support economic growth and more affordable housing

The following programmes and projects/initiatives are applicable to the EG Directorate:

Ease-of-doing-business programme

Ease-of-Doing-Business Mayoral Priority Project

A top priority of the IDP is to make Cape Town the most business-friendly city in Africa. To achieve this goal, a Mayoral Priority Programme has been launched, led by the Economic Development and Investments team. This project involved the development of an index that measures Cape Town's performance in 10 key areas related to starting and running a business. These areas include the built environment, the informal sector, business licensing, and property disposals. The index has been tracked over the past few years, and various interventions have been implemented to improve Cape Town's performance in each area. These interventions are managed by the Economic Development and Investment Department in collaboration with relevant City departments to ensure that businesses perceive a tangible difference in their interactions with the City. A key initiative in this effort is the Ease-of-doing-business (EoDB) project, for which the department has developed a user-friendly dashboard to enhance monitoring and support.

Investment and partnership development programme

Growth coalition project

All key players need to work together to unlock meaningfully faster economic growth. The City will establish a coalition platform for government and businesses in different sectors to voice their issues and concerns, so that we can jointly remove any obstacles to economic growth.

The Economic Development and Investment Department has established an interdepartmental working group to monitor the implementation of the actions in the Inclusive Economic Growth Strategy (IEGS). The department's Growth Coalition

Branch have forged growth coalitions with various players in the economy.

Strategic Assets initiative

The Strategic Assets portfolio has the potential to position Cape Town globally by unlocking its uniqueness in order to attract international events. Increased utilisation of these assets will activate commercial opportunities to increase revenue as well as jobs and benefit from and contribute to investment in Cape Town's economy. These assets also act as enablers for our entrepreneurs and cultural partners by ensuring that they have world-class venues to use.

The portfolio of Strategic Assets consisting of City Hall, Grand Parade, Good Hope Centre, Desmond & Leah Tutu House, Green Point Park, Green Point Athletics Stadium and Athlone Stadium are important to Cape Town as major events destinations.

In order for the Strategic Assets Department to successfully contribute to the City's priorities, objectives and programmes, the following projects will be implemented under the Strategic Assets initiative:

- ✓ Conducting Condition Assessments
- ✓ Contract and Service Provider Performance Management
- ✓ Promoting Risk, Health and Safety Compliance
- ✓ Develop Business Plans for each Asset
- ✓ Optimisation of Asset Use
- ✓ Stakeholder Identification and Engagement
- ✓ Digital Transformation and Access Enhancement

Intergovernmental collaboration initiative

Enhancing the efficiency and competitiveness of the City's port and airport, the City's small boat harbours and other transport links is important to local economic growth. This project would focus on ensuring that the necessary precinct management and public infrastructure around these key economic nodes support the efficient movement of goods and people and that land use management supports economic activity.

The Economic Growth and Investment Department develops partnerships with key stakeholders both internally with City line departments such as Planning and Building Development Management, Electricity, Property Transactions and City Improvement Districts; and external partners such as Green Cape, the ASEZ, Port of Cape Town, Eskom, PRASA, Transnet, the Western Cape Economic Development Partnership, the Western Cape Department of Economic Development and Tourism, and Invest SA to facilitate and enable investment.

Resource efficiency initiative

Improved resource efficiency provides considerable benefits to Cape Town businesses: It reduces operating costs, improves competitiveness, and makes the City more resilient to climate change and future resource constraints. The City will work with partners to grow the green economy in support of job creation and will orientate investment in public infrastructure in support of green jobs where possible.

The ED&I Department through its Investment Facilitation Branch contributes significantly to the realisation of the investment and partnership development programme with a specific focus on green economy initiatives.

Consolidated land pipeline and release programme (CLP)

The City needs to consolidate the demands for land which take the form of and result in a property transaction, (be it a lease or sale of high impact) made by line directorates, in order to cover short-term, medium-term and long-term development needs.

The consolidation of land demands and resulting property transactions are required for future City-owned development needs. These developments may be internally initiated and executed or internally lead (Auction/Tender/Proposal call) and externally executed.

This demand system referred to as the consolidated land pipeline (CLP) aims to become the management and information platform to register land demand, plan project initiation timelines, and to confirm/allocate human resource capacity and the associated capital and operating budgets related to the property transactions.

Data-driven land management initiative

The CLP information platform will be live and linked to several other information technology (spatial and project management) platforms. Value from the system will be realised through identifying land needs and understanding the City's supply.

The City will establish and maintain a consolidated database of the City's land holdings, land planning acquisitions and reservations. This database will include vacant and underutilised City-owned land and will inform decision-making on repurposing or releasing this land for development.

- ✓ Immovable Property Asset Register Advanced is the corporate system managed by the directorate and holds City-owned land data and attributes on land parcels. This asset data is critical in taking decisions on the use and deployment of immovable property assets across the city.

- ✓ Property Transactions Management System (PTMS) provides the Property Transactions Department with the ability to electronically process immovable property transactions, such as leases, to third parties.

Accelerated land release initiative

The Economic Growth Directorate will support the CBD Recovery Plan through strategic land release and development, as well as facilitating development on City-released properties (sold and leased).

The directorate also contributes to the land planning and release of City-owned property to support economic growth. The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the department and significant progress has been made to reduce transaction times.

Land packaging initiative

The City will identify surplus, high-impact land and undertake a packaging and disposal process to release land to the market to achieve socio-economic value and growth.

INCLUSIVE ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Informal sector support initiative

The City will continue to enable informal trade, informal manufacturing and other informal economic activity through expanded access to trading areas and markets and providing appropriate infrastructure, recognising linkages between the formal and informal economies. The City will implement programmes and projects that promote inclusive and local economic development, focusing on informal economy, informal trading, mobile trading, and local economic development planning within their designated areas.

Furthermore, to create new economic opportunities for the informal sector, the following will be undertaken:

- ✓ Manage and regulate informal trading and mobile trading activities within the area.
- ✓ Develop markets, informal trading plans and mobile trading areas to create new economic opportunities for the informal sector.
- ✓ Lead local economic development planning activities for key economic precincts and site developments
- ✓ Provide a minimum infrastructure level for the informal trading sites to comply with the Occupational Health and Safety Act (OHSA) and enhance trading conditions.
- ✓ Provide various soft services support to the informal sector, including training and capacity-building interventions.

Work-readiness initiative

The City will work with public and private-sector stakeholders to create quality temporary jobs and training opportunities. Communities will be linked to training and funding offered by other spheres of government and NGOs, and public facilities made available to the City's partners for this purpose. The City will also make optimal use of the temporary work opportunities (Expanded Public Works Programme (EPWP), apprenticeships and skills development opportunities already available in the organisation as a launch pad to job readiness and full employment.

The directorate aims to achieve this through the following:

- ✓ Continuing to enable special purpose vehicles (SPVs) to provide specialised training courses which equip people for employment in the City's growth sectors and where jobs are expected to be heavily impacted by automation and digitalisation.
- ✓ Utilising Jobs Connect to aid the recruitment and selection processes and providing work readiness training.
- ✓ Developing City work experience as an incubator for young talent through initiatives such as EPWP as envisaged in the Inclusive Economic Growth Strategy (IEGS).

PRIORITY: HOUSING

OBJECTIVE 7: Increased supply of affordable, well-located homes

Support the private sector to scale up the supply of affordable housing.

Partnership for affordable housing programme

Land and building release initiative

The City will drive the integrated release of City-owned land and buildings so that the private sector can deliver more affordable housing. City investment in land packaging and preparation will also be increased to enable the private sector to plan, finance, develop and manage affordable housing at scale.

The directorate partners with various City departments and provides guidance, support and actively contributes to the disposal process for the release of City-owned property for mixed-use developments, incorporating affordable housing.

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJECTIVE 16: A capable and collaborative city government

To make optimal use of City property assets for maximum public benefit.

City facilities and property optimisation programme

Facilities optimisation and rationalisation project

The distribution, use and performance of the City's immovable property assets are not optimal. The City will analyse the demand for and supply of public facilities to inform the investment in public facilities in areas of most need, and opportunities for the repurposing and release of facilities and land no longer required for their original uses.

The City will also cluster civic facilities in close proximity to public transport access. This will increase the intensity of use of public land, reduce operating costs and optimise facility use, supported by operating models that allow City services to be integrated, and social and economic opportunities to be maximised.

The clustering or agglomeration of facilities will also produce a number of benefits including the increased ease of access to a broader range of civic services, reduced operating costs in terms of security and maintenance, the reduction in land required by line departments for service delivery and the reduction in the risks and costs of holding land not required for service delivery.

Implementation of optimisation and rationalisation builds on (and is dependent on) the principles and tools developed and implemented through the Immovable Property Asset Management Framework (IPAMF) – specifically the inventory, performance and custodial governance components thereof.

3. Partners and stakeholders in the strategy plan

The directorate serves a broad range of customers and stakeholders, encompassing internal service departments, political leadership, business partners, the public sector, and the general community.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
INTERNAL	
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political leadership
City Manager	Decision making and administrative oversight
City departments	Participate in various forums and transversal matters
Immovable Property Asset User departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
EXTERNAL	
National, Provincial and Local Government departments and entities	Information sharing: users of information, collaboration to enable the development and implementation of strategies that promote economic growth and development as well as acquiring City land and dispose of public land to facilitate service delivery across all spheres of government.
Citizens of Cape Town	Recipients of Services
Trade unions	Industrial relations
Private sector/developers	Facilitate development on City released properties (sold and leased)
Cape Town Tourism	Cape Town Tourism is the official Destination Marketing Organisation for the City of Cape Town, working in close partnership to promote the City as a premier tourist destination and enhance the visitor experience
BPeSA; GreenCape; Citi; CTFC; CLOTEX; CCDI; Blue Cape; WESGRO; WCEDP; and SAREBI	The roles of these entities are varied and established by agreement, but commonly including one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on jobs and investments generated and to ensure that the City is profiled in its activities. The Department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure funds are used effectively.
Line departments (internal) departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport, Safety and Security, Policy and Research and Environmental Resource Management	These relationships are mutually beneficial. The Economic Development and Investment Department requires the assistance of several line departments for the purpose of providing high quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Businesses and their associations including, but not limited to; Cape Chamber of Commerce and Industry; and South African Property Owners Association	The Department's role is to provide high quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation. These are important stakeholders for the Department as they are tangibly investing in the economy. The department needs to seek continual improvements in its customer centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City.
Invest SA One Stop Shop	Providing access to the broader investment support ecosystem
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on improving the business environment. Jointly promote regulatory reforms.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, Banks	Supporting the District SMME Support Coordination Council aligning and coordinating enterprise and supplier development programmes and strategies
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes.
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them
Port of Cape Town, Transnet and ACSA	Partner with these national entities in terms of driving efficiencies at the national port and leveraging the development opportunities from the Cape Town International Airport
Atlantis SEZ	Driving investment in the Atlantis area around green technology
Key transversal committees/forums	The key transversal committees and forums in the City where the directorate is directly involved by either leading or playing a pivotal supporting role are as follows: 1. MPP: Ease of Doing Business 2. MPP: Land Release for Housing 3. Mayor: Legal Action on Problem Buildings 4. Mayor: Land Security 5. Mayor: ECDs Regularisation 6. CM Delivery: Precinct Development/Management 7. Bellville CBD Regeneration Project 8. Airports in Cape Town 9. CAR Steering Committee 10. Inclusive Economic Growth Strategy Working Group (IEGS) 11. Disaster Management Advisory Forum 12. Immovable Property Adjudication Committee 13. Desmond Tutu and Leah Foundation (Granary). 14. Western Province Athletics (Green Point Athletic Stadium). 15. City Economic Development Managers' Forum 16. Informal Trading Steering Committee

4. Risk assessment

Economic Growth has applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved Integrated Risk Management (IRM) driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

The following approved strategies and frameworks will be rolled out beyond the current term of office:

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Inclusive Economic Growth Strategy (IEGS)	Improved access for Investors and Entrepreneurs: – Develop a consolidated one-stop-shop model – Use external relations to attract investment and promote growth sectors Institutional/Regulatory Competitiveness Strategy: – Enhanced Economic Competitiveness Through Clusters and Partnerships – Collaboration with SPVs provide an important mechanism to enhance the competitiveness of the City's economy. SPV's ensures industry-led development, promotes targeted sector growth, and accelerates job creation. – Focus external skills programmes on job-creating sectors such as craft, business process outsourcing. Supports previously disadvantaged individuals gain access to training and employment in high-demand industries. Strategy Implementation and Sector Planning: – Defining an implementation plan and transversal delivery structure for the Inclusive Economic Growth Strategy (IEGS) – This strategy identifies the support mechanisms which the City can leverage to enable entrepreneurship as well as mechanisms to support small and medium enterprises in response to growing unemployment.
Tourism Development Framework (TDF) of 2024	The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more. – It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and cooperation between all three spheres of government.

5.1 Alignment to other strategies and policies

The City has identified the following focus areas for the upcoming MTREF period. Aligned with the City's long-term vision, these focus areas ensures that the Economic Growth Directorate's initiatives are coordinated, evidence-based, and responsive to emerging opportunities and challenges.

The following items will be addressed by the Economic Growth Directorate, among others:

- ✓ Ensure compliance with the informal trading sector policy instrument
- ✓ Resourcing structure to support informal trading
- ✓ Support the implementation of the approved precinct development and management SOP
- ✓ Approve and implement the Markets Management Policy
- ✓ Implement the Mobile Business Policy
- ✓ Develop a strategy and implementation plan for strategic asset management

6. Alignment to circular 88 outcomes

The following indicators are applicable in relation to Circular 88:

C88 OUTCOME INDICATOR	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
LED3.1 Improved ease of doing business within the municipal area	LED3.12 Average time taken to finalise informal trading permits
C76 (LED) Compliance indicator	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders.

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	13	13	0	100%
Basic services	Well-managed and modernised infrastructure to support economic growth	1	1	0	100%
Public space, environment and amenities	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	14	12	2	86%

7.2 Past performance Q1 and Q2 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic Growth	Increased jobs and investment in the Cape Town economy	11	9	2	82%
A capable and collaborative city government	A capable and collaborative city government	12	10	2	83%

7.3 Key achievements

The Economic Growth Directorate accomplished the following key achievements for the period July 2024 to June 2025, among others:

Ease-of-doing-business project

The directorate reviewed how City regulations were affecting businesses and guided departments on specific actions to resolve these issues and improve efficiency, so that businesses can clearly experience better service. This was done through implementing nine directorate-level action plans.

The turnaround time for the approval of trading permits reduced from 40 days to an average turnaround time of 28,72 days in 2024/25 through the implementation of standardised workflows, and enhanced coordination, resulting in more efficient processing, stronger screening, and clearer engagement with applicants.

Growth coalitions

The directorate facilitated the creation of 10 214 direct jobs and facilitated 2 674 training initiatives to young people in various sectors through investments made by strategic business partners. This remarkable outcome was driven by increased confidence in the local economy, active investor engagement, and successful efforts in attracting and supporting investment projects. The directorate's facilitation of training and internship opportunities also contributed to this success, reinforcing Cape Town's appeal as a vibrant business hub.

Strategic Assets initiative

The City successfully hosted a variety of high-profile events and an array of international and national sporting codes through the leveraging of the City's portfolio of strategic assets managed by the directorate.

Work-readiness initiative

The directorate created 598 work opportunities through the Expanded Public Employment Programmes (EPWP) which aids as a pathway towards full-time employment. In addition, 277 temporary trading opportunities were created through Council-approved trading plans in support of existing small and emerging businesses as well as those entering the market.

Accelerated land release initiative

The directorate managed 58 properties of varying sizes and zonings on auction. The e-auction innovation spearheaded by

the directorate has further set a benchmark for the property industry in South Africa. The revenue generated from the sale and lease of these properties will be used for service delivery throughout the city and stimulate further economic growth for the city.

Tourism

To ensure that the City positions itself as a responsible and inclusive tourism destination, the following successes were achieved by the directorate:

- ✓ Solidified the City's position as one of the top global destinations through notable increases in visitor numbers, strong brand recognition, and successful marketing campaigns like "One Small World".
- ✓ Social media engagement remains strong, with an increase in followers and substantial returns from targeted campaigns like the Skyscanner pilot.
- ✓ Successfully reduced the turnaround time for emergency passports for victims in distress to between 5 minutes and 24 hours.

Property Transactions

The following successes were achieved in relation to the property transactions initiatives:

- ✓ Pioneered the release of commercial lease opportunities via auction by successfully auctioning key long-term lease opportunities, including the Foreshore Tower Block, Virgin Active Green Point and the "McDonald's" site at the Cape Town Stadium, resulting in significant recurring income.
- ✓ The leasing of the Cape Point Film Studios is expected to support local economic growth and job creation in the Somerset West area.
- ✓ Managed the Mitchells Plain Lane Closure Project, where 36 lane applications have been approved.
- ✓ The launch of the Property Assessment Model (PAM) in 2024/25 as a GIS-based application that automates spatial analysis and provides readiness scores for property transactions. The tool consolidates cadastral, legal, environmental, and planning data into a single property report, streamlining property analysis for disposals, acquisitions, and reservations. Following its launch, PAM was showcased at multiple internal and external events and received major recognition, winning both the 2024 Economic Growth Recognition Award and the City Manager's Award for Innovation.

Strategic Assets

The directorate successfully showcased the following initiatives leveraging the City's strategic assets portfolio:

- ✓ Achieved 201 bookings at strategic assets venues, highlighting the strong demand and effective utilisation of City-owned strategic assets such as City Hall, Athlone Stadium, and the Green Point Precinct.
- ✓ The City Hall and Grand Parade successfully hosted a variety of high-profile events, ranging from international film shoots to larger events of 5 000 to 100 000 attendees.
- ✓ Athlone Stadium hosted an array of international and national sporting events such as the Curry cup, Premier Soccer League and Minstrel competitions, among others.

7.4 Removed key performance indicators

REMOVED KPI	REASON
Business Retention and Expansion processes initiated in different industrial and commercial areas (number)	This KPI was removed as it did not meet the SMART requirements for Directorate level reporting.

7.5 Areas of business improvement

In the areas of business improvement, the following initiatives within the respective departments in the Economic Growth Directorate are envisaged for the ensuing financial year:

Business processes will continue to be refined and developed to support the expanding Property Transactions portfolio. This includes incorporating additional custodial governance transactions outlined in the updated IPAM Policy, as well as creating new standard operating procedures and directives to give effect to these changes.

The directorate will also explore the Digital Future Model to advance business systems, improve systems integration, and strengthen master data development and management. As part of this exploration, enhanced auction functionality will be considered to increase efficiency in transaction processes.

In response to rising property holding costs, the growing risk of property invasion, and declining budgets for security, repairs, and maintenance, the directorate has launched an initiative for the release of improved properties previously reserved for road schemes that have now been de-proclaimed. These transactions will be prioritised to reduce financial burdens, invasion risk and to create opportunities for private-sector investment and economic growth within the city.

In line with the directorate's broader business strategy, continuous refinement of processes remains a priority. This

includes research and benchmarking related to the MATR process, drawing on lessons from other municipalities to enhance and improve our internal practices.

A key focus will be on strengthening project management capabilities through targeted training and collaboration, ensuring improved planning, implementation, and oversight of property-related initiatives.

Building on the foundation established in the 2025/26 financial year, the directorate will continue to streamline and enhance its internal systems and processes throughout 2026/27 to further strengthen operational efficiency, transparency, and accountability.

The following areas of business improvement will be addressed in relation to strategic asset management, among others:

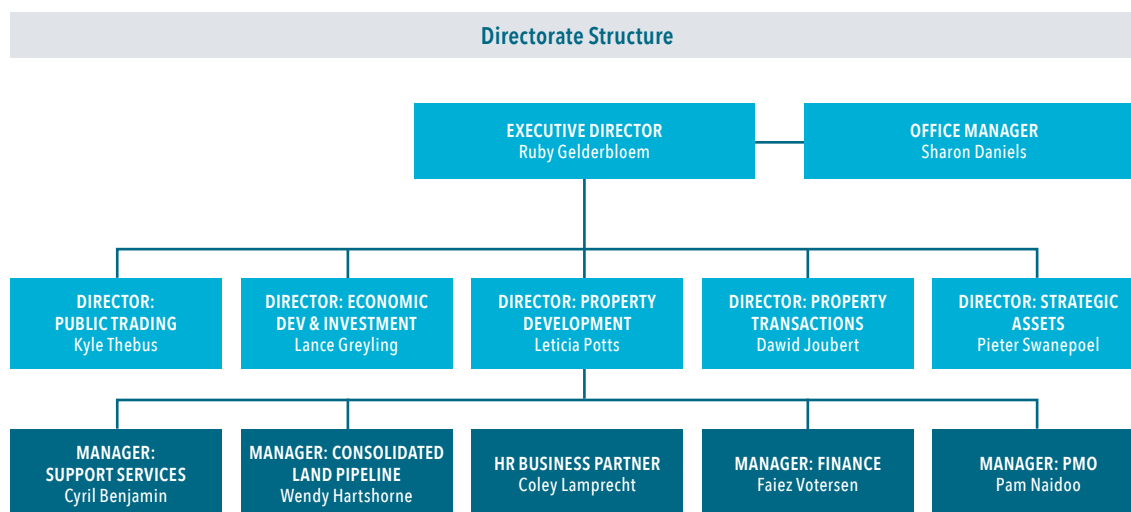
- ✓ Prioritise the establishment of a clear Memorandum of Agreement with internal stakeholders to formalise roles, responsibilities, and lines of accountability for project and contract oversight.
- ✓ Strengthening staff competencies in supply chain management, project management, and administrative efficiency will be critical to reducing turnaround times and ensuring improved service delivery.
- ✓ Focus on addressing system inefficiencies by developing a more consistent and user-friendly online booking system and upgrading the departmental website to enhance accessibility and client interaction.

8. Resources

8.1 Senior management capability and structure

Directorate organogram as at 31 March 2026:

Total staff	393
Number of positions filled	355 – (NB: all filled and vacant posts – permanent and temporary) – 1 contract worker
Number of vacancies	37
Percentage compliance/adherence to EE standards	79,17%



8.2 Outsourced services

Economic Growth – Outsourced services

DEPT.	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Economic Development and Investment	Tender 042S Provision of various professional services	To allow the AED to have access to professional services mainly for developing informal trading plans.	Access to professional services and specialised expertise.	Procurement delays. Irregular expenditure and under performance.
Economic Development and Investment	Manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing	This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work.	By outsourcing the department avoids the costs of obtaining this equipment and the skilled staff and are able to use appropriate production agencies/suppliers as and when needed.	There is the risk that the department pays more for these services than they are worth, but we manage the contract to ensure that we are not excessively charged.
Economic Development and Investment	Outcomes-based workforce tender	The successful tender will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.	The E&I Department does not have the specialist skills or institutional capability to implement an important project like this. This will however be a City project and during the course of its implementation over the three years we will be looking at embedding these skills and institutional knowledge within the department and across the City.	No risk identified at this point.
Strategic Assets	REPAIRS AND MAINTENANCE SERVICES 144Q/2020/21: Framework Agreement Tender for maintenance, redecorations, alterations, additions to and construction of buildings and structures for City of Cape Town 365Q/2021/22: Term Tender for the Maintenance of Existing Heating, Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City Of Cape Town	The Strategic Assets Department does not have the capacity and expertise to perform this function.	- Efficient and effective delivery of service. - More cost-effective than employing permanent staff to perform this function.	- Insufficient budget accompanied with further budget cuts planned for the next three financial years. - Termination dates of contracts. - New tenders not in place timeously.

DEPT.	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Strategic Assets	CLEANING SERVICES 276S/2021/22: General Cleaning Services at City Buildings [Leased & Owned] 153S/2020/21: Pest Disinfestation and Rodent Control at Various Council owned Buildings	The Strategic Assets Department does not have the capacity and expertise to perform this function.	– Efficient and effective delivery of service. – More cost-effective than employing permanent staff to perform this function.	– Insufficient budget accompanied with further budget cuts planned for the next three financial years. – Termination dates of contracts. – New tenders not in place timeously.
Strategic Assets	SECURITY SERVICES Tender 213S/2020/21: Provision of security services at various council facilities/ad hoc sites	The Strategic Assets Department does not have the capacity and expertise to perform this function.	– Efficient and effective delivery of service. – More cost-effective than employing permanent staff to perform this function.	– Insufficient budget accompanied with further budget cuts planned for the next three financial years. – Termination dates of contracts. – New tenders not in place timeously.
Strategic Assets	CONSULTANTS SERVICES 158S/22/23: Term Tender SAP HR Training for HR Business Systems 210C/2022/23: Provision of Various Built Environment Professional Services 266C/2021/22: Provision of Professional Consultant Service for Construction and related Projects for Community Services and Health and other Directorates within the City of Cape Town.	The Strategic Assets department does	Efficient and effective delivery	Insufficient budget
Property Transactions Department	Tender 210C 2022/23 Provision of various built environment professional services	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and Specialised Expertise, incl. where it relates to transactions requiring statutory approval, Project Planning and Specialised studies.	Procurement delays. Irregular expenditure and under performance.

DEPT.	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Property Transactions Department	Contract 210S 2020/21 Search works tender	To allow the City access to a digital platform which enables access to real estate-related information, among others.	Direct access to digital repositories of critical real estate transaction-related information	Procurement delays. Irregular expenditure and under performance.
Property Transactions Department	Contract 144C/2021/22 Provision of professional services: Appointment of a consultant to assist the Property Transaction Department (Market Valuations Division)	Provide additional capacity in order to assist in meeting service delivery requirements.	Access to professional services and independent valuation reports as and when required.	Due to additional workload, budgeting/funding could be an area of concern coupled with not being able to meet service delivery demands.
Property Transactions Department	Tender 230P/2022/23 Appointment of an Auctioneer for sale/lease of municipal immovable property assets	To provide auctioneering services in order to assist with the release of property to the market.	Access to professional services and specialised expertise in the property industry.	Procurement delays.
Property Development	266C_21_22 Provision of professional consultant services for construction and related projects for Community Services and Health and other directorates within the City of Cape Town	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, including where it relates to transactions requiring statutory approval and specialised studies. Enhanced accountability: Provides an objective, third-party perspective that improves transparency and regulatory compliance in complex projects.	Procurement delays. Irregular expenditure and under performance.
Property Development	210C_22_23 Framework tender for the provision of various built environment professional services	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, incl. where it relates to transactions requiring statutory approval, project planning and specialised studies.	Procurement delays. Irregular expenditure and under performance.

DEPT.	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Property Development	365S_2020_21 Provision of an infrastructure database of legislative and legal Publications as well as an online information search software Application as well as provision of legislation and legal publications in Paper loose leaf format inclusive of the relevant updates to the City of Cape town	Specialised providers bring expertise, ensuring up-to-date and comprehensive legal content that might be costly and complex to manage in-house.	Outsourcing the legal database and related services provides the City of Cape Town with reliable access to up-to-date legislative information, ensuring compliance and informed decision making. This approach also minimises risks associated with outdated or inaccurate information, as specialised providers are well-equipped to manage constant updates.	There is potential reliance on the vendor's timely and accurate updates, which, if delayed or incorrect, could impact compliance and decision making.
Property Development	Contract 210S/2020/21 Search works tender	To allow the City access to a digital platform which enables access to real estate-related information, among other.	Direct access to digital repositories of critical real estate transaction-related information.	Procurement delays. Irregular expenditure and under performance.
Property Development	DP8728Q/2024/25 Term tender for maintenance, alterations, additions to and construction of new buildings and structures for economic growth directorate, City of Cape Town	To allow this directorate access to construction services for maintenance, alterations, additions and construction of new buildings and structures.	Access to internal contract with construction/execution services to assist with planned capital spent.	Contractual and financial monitoring requirements.

9. Performance indicators of the directorate scorecard

(Refer to Annexure C1: 2026/27 Economic Growth Directorate Scorecard)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Ruby Gelderbloem	  Digitally signed by Ruby Gelderbloem Date: 2026.04.10 15:43:41 +02'00'
Mayco Member	Ald James Vos	Ald. James Vos  Digitally signed by Ald. James Vos Date: 2026.04.13 08:53:07 +02'00'

11. Annexures

Annexure C1: 2026/27 Economic Growth Directorate Scorecard

Annexure C2: 2026/27 Economic Growth Directorate Scorecard Definitions

Annexure C3: 2026/27 Financial Information

ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	30-Jun-27	
Corporate Score Card (CSC) Indicators												
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E		Council approved trading plans developed or revised for informal trading (number)	8	8	8	A/T	A/T	8	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.H/ LED3.12		Average time taken to finalise informal trading permits	28,72	24	24	24	24	24	Director: Economic Development and Investment
Functional Indicators												
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Investments facilitated by Special Purpose Vehicles (SPV's)(Rand value)	R3 800 000 000	R5 000 000 000	R5 000 000 000	A/T	A/T	R5 000 000 000	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	30	25	25	5	10	25	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Number of projects & activities that position the city as the premier destination in Africa to visit, live, work, study & play	New	New	12	4	7	12	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	New trading opportunities created per year (number)	1 162	120	150	A/T	A/T	150	Director: Economic Development and Investment

ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Informal economy support and development (IESD) programmes implemented (number)	22	8	12	N/A	N/A	4	12	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme		L	Emerging micro and qualifying small enterprises trained on how to do business with the City and/or be supported with access to markets (number)	2 435	1 200	1 400	N/A	600	N/A	1 400	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Direct jobs created from the investments facilitated by Special Purpose Vehicles (SPV's) (number)	2 200	10 000	10 000	A/T	A/T	A/T	10 000	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Temporary trading opportunities created through pilot and event markets (number)	277	150	170	A/T	A/T	A/T	170	Director: Economic Development and Investment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Industry driven job and education placements through JobsConnect (number)	1 850	1 550	1 550	300	700	1 200	1 550	Director: Economic Development and Investment
Economic Growth	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme		L	Council approved Bellville Trading Plan implemented	New	New	Report on the implementation of the Trader management plan	Report on the implementation of the Trader management plan	Report on the implementation of the Trader management plan	Report on the implementation of the Trader management plan	Report on the implementation of the Trader management plan	Director: Public Trading

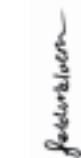
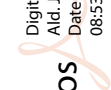
ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		L	Initiate and obtain MATR approvals for two (2) high impact transactions	New	2	2	A/T	A/T	A/T	2
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		L	Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	41	30	20	A/T	A/T	A/T	20
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		L	Release of properties to market via the City's disposal management system (number)	58	40	20	A/T	A/T	A/T	20
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Bookings hosted at Strategic Assets (number)	New	155	155	43	103	130	155
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Non-infrastructure enhancement and marketing projects completed to improve the user experience and status of the portfolio of strategic assets (number)	New	4	4	1	2	3	4

ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Output Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.12		Average time taken to finalise informal trading permits	28,72	24	24	24	24	24	Director: Economic Development and Investment	
Circular 88 (National Treasury) Compliance Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C76		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	893	Report	Report	Report	Report	Report	Director: Economic Development and Investment	
City Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	21,6%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	96,71%	100%	100%	N/A	N/A	60%	Manager Finance	
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan %(NKP)	100%	95%	95%	12%	32%	62%	Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	PMO	

ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.1	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	79,17%	76%	77%	77%	77%	77%	77%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	100%	Manager Support Services
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	215	250	219,81	83,51	128,18	168,78	219,81	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	86%	80%	85%	85%	85%	85%	85%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	95,1%	95%	95%	22%	47%	71%	95%	Manager Finance

ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	77,2%	90%	90%	17%	41%	67%	90%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	27	23	22	18	22	22	22	HR Business Partner
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	N/A	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	2056,89	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	N/A	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	623	390	193	79	129	177	193	Manager Support Services

ANNEXURE C1: 2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	"Annual Target 30 June 2026"	Annual Target 30 June 2027	Targets		
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99,46%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	N/A	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	6,89%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner

NAME	ELECTRONIC SIGNATURE	
Executive Director: Economic Growth	Ruby Gelderbloem	 Digitally signed by Ruby Gelderbloem Date: 2026.04.10 15:43:41 +02'00'
Mayoral Committee Member: Economic Growth	Ald. James Vos	 Digitally signed by Ald. James Vos Date: 2026.04.13 08:53:07 +02'00'

ANNEXURE C2: 2026/27 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

ANNEXURE C2: 2026/27 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS	
FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Investments facilitated by Special Purpose Vehicles (SPV's) Rand Value)	Value of investments facilitated; jobs created as well as skills development training in the Cape Town economy by strategic business partners. These strategic partners include Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro), BlueCape, Cape Business Process Outsourcing (BPO), Craft and Design Institute (CDI), Cape Clothing and Textile Cluster (CCTC), Economic Development Partnership (EDP) and GreenCape. Two (2) reports per year reflecting achievements in relation to investment/jobs and skills targets will be submitted as follows: 1st report: July - Dec 2nd Report: Jan - June"
Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	This indicator contributes to business and investor confidence in the destination. Our key objective is awareness. The goal: improved business and investor sentiment. Through targeted and consistent messaging and relationship-building, the programme strives to position Cape Town as the easiest place to do business in Africa, establishing Cape Town in the hearts and minds of the world as an attractive place to do business. Key initiatives for the 2026/27 FY include: 1. Hosting at least 40 engagements at the Invest Cape Town Centre to showcase economic success and drive the Cape Town Means Business narrative (awareness) 2. Driving the Invest Cape Town narrative in key markets through targeted digital campaigns and activations (awareness) 3. Strengthening relations with the private sector, turning them into place ambassadors (launch and roll-out of the Cape Town Means Business Ambassadors Programme) 4. Celebrating local enterprises by showcasing their success (online and through digital campaigns) 5. Promoting positive associations with compelling success stories (inspiring confidence) 6. Sharing economic intelligence via Invest Cape Town's flagship online platform, www.investcapetown.com & the Economic Indicators for Cape Town (EPIC) quarterly publication 7. Connecting local businesses with global peers (through partners and international hosting) for potential collaboration and knowledge-exchange 8. Leverage of strategic global events to propagate the City's economic narrative 9. Collaborate with economic stakeholders to consolidate and amplify the City's Means Business messaging (equipping key partners with our narrative) 10. Planning and hosting the annual Doing Business in Cape Town Summit, dedicated to fostering economic growth and innovation by bringing together industry experts, local business formations, public and private sector professionals, and academia. The Summit seeks to position Cape Town as the preminent destination for business in Africa. 11. Measuring business and investor sentiment in key global markets.
New trading opportunities created per year (number)	Number of trading bays created via a Council approved trading plan process
Informal economy support and development (IESD) programmes implemented (number)	Capacity development programmes targeting emerging enterprises that are in the process of transitioning towards formalising their businesses.
Emerging micro and qualifying small enterprises trained on how to do business with the City and/or be supported with access to markets (number)	The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improving the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing expert knowledge, support and development opportunities to small and medium sized businesses. Training to do business with the City is done in conjunction with the SCM department and sessions will be held during the year.

ANNEXURE C2: 2026/27 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS	
FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Direct jobs created from the investments facilitated by Special Purpose Vehicles (SPV's) (number)	This KPI tracks the number of direct jobs created as a result of investments facilitated by the City's strategic business partners (including Wesgro, BlueCape, CapeBPO, CDI, CCTC, EDP, and GreenCape). Job creation figures are based on investor declarations submitted during or after facilitation processes, and measured using the full-time equivalent (FTE) standard. The reported jobs are attributed to the efforts of the strategic partners through activities such as investment facilitation, business expansion support, and destination marketing – all of which are supported or funded by the City of Cape Town.
Temporary trading opportunities created through pilot and event markets (number)	Number of new trading opportunities recognised to expand trading opportunities to unpermitted or regulated spaces, these will be stimulated through pilot and temporary market activations
Industry driven job and education placements through JobsConnect (number)	Facilitate implementation of the outcomes-based initiative to assist SME's to access skills they require to grow and at the same time improve skills development and employment opportunities for residents. The outcomes-based tender aims to support economic inclusion, achieve a more productive workforce, reduce the number of discouraged work seekers, and engage businesses in integrated employment plans
Initiate and obtain MATR approvals for two (2) high impact transactions	High Impact Transaction is defined as either a High Value Transaction in terms of MATR (Municipal Asset Transfer Regulations) (Value greater than R50mil) or alternatively, a High Socio-Economic Impact transaction as approved by the CLP. The KPA is achieved on the submission to Delegated authority of the first and/or second and/or third phase of transactions, which is the Municipal Asset Transfer Regulations, i.e. approved Authority to Advertise (ATA) and/or In-principle approval and/or Final transfer approval. The indicator forms a large part of the key strategic deliverables of the Economic Growth Directorate to improve Cape Town's economic climate by extracting substantial socio-economic value from its immovable property asset portfolio and enabling sustained economic growth. The following properties are currently prioritised under this indicator: - In-Principle : Good Hope Centre - Final Approval: Good Hope Centre - ATA Approval: Stikland Triangle - In-Principle Approval: Three Anchor Bay - In-Principle Approval Athlone Stadium - Final Approval: Athlone Stadium - Final Approval: Portion 9 of Paarl Farms - Final Approval: Velodrome
Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	Administration of the Sale Agreement or Expropriation noticed finalised for Acquisition of approximately 30 properties completed
Release of properties to market via the City's disposal management system (number)	The planned release of 40 viable properties to the market via the City's disposal process. This KPI includes disposals aimed at addressing urgent service delivery needs (e.g., social care sites, at-risk or problematic residential properties) and excludes routine non-competitive, non-viable releases such as gardening or security servitudes. While some properties may present development opportunities, this is not the primary intent of this KPI, which differs from the development-focused releases tracked by the Property Development Department

ANNEXURE C2: 2026/27 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

FUNCTIONAL INDICATORS

Indicator	Indicator Definition
Bookings hosted at Strategic Assets (number)	Leveraging and improving the Strategic Asset facilities as safe and compliant venues for the hosting of events, by creating an enabling environment through efficient and effective operating models, thereby contributing to economic growth and job creations. Internal bookings where external parties are in attendance are also included in the definition. These Strategic Assets include: – Green Point Precinct: Green Point Park and Green Point Athletics Stadium – Athlone Precinct: Athlone Stadium – City Centre Precinct: City Hall and Grand Parade A booking hosted will require the following elements to be included in this indicator; – Venue Hire Agreement (external) / Internal Booking Form (internal) – Invoice (external) / Cost Centre or WBS Number (internal) – Payment/SPEVCO Resolution/Damage Deposit (external) / SAP Billing for internal costing (internal)
Non-infrastructure enhancement and marketing projects completed to improve the user experience and status of the portfolio of strategic assets (number)	This indicator measures the completion of non-infrastructure enhancement and marketing projects aimed at improving the user experience and elevating the status of the portfolio's assets. These projects focus on increasing awareness, optimizing asset utilization, and enhancing overall value without physical infrastructure changes. Measurement: Number of completed initiatives per quarter. Target: Minimum of one initiative per quarter.

ANNEXURE C3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)											
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework				
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Revenue											
Exchange Revenue	196 888	248 582	333 031	281 435	282 319	282 319	346 194	366 839	388 720		
Service charges - Electricity	-	-	-	-	-	-	-	-	-		
Service charges - Water	535	723	706	868	868	868	908	1 035	1 179		
Service charges - Waste Water Management	71	-	-	-	-	-	-	-	-		
Service charges - Waste Management	-	-	-	-	-	-	-	-	-		
Sales of Goods and Rendering of Services	2 066	2 160	2 859	2 795	3 034	3 034	3 260	3 364	3 469		
Agency services	-	-	-	-	-	-	-	-	-		
Interest	-	-	-	-	-	-	-	-	-		
Interest earned from Receivables	744	2 242	5 599	3 199	3 199	3 199	3 307	3 413	3 519		
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-		
Dividends received	-	-	-	-	-	-	-	-	-		
Rent on Land	-	-	-	-	-	-	-	-	-		
Rental from Fixed Assets	217 137	244 541	335 054	273 387	274 032	274 032	337 493	357 762	379 249		
Licence and permits	-	-	-	-	-	-	-	-	-		
Special rating levies	-	-	-	-	-	-	-	-	-		
Construction Contract Revenue	-	-	-	-	-	-	-	-	-		

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	(90)	(359)	(2 386)	783	783	783	810	836	862
Operational Revenue	(23 574)	(725)	(8 801)	402	403	403	416	430	443
Non-Exchange Revenue	107 601	114 647	210 595	85 829	93 769	93 769	53 793	115 515	57 236
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	67	389	1 101	354	894	894	924	954	983
Licences and permits	0	1	-	-	-	-	-	-	-
Transfers and subsidies - Operational	41 372	22 510	9 477	36 522	36 522	36 522	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	66 162	91 748	200 017	48 953	56 353	56 353	52 869	114 561	56 252
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	304 489	363 229	543 626	367 264	376 088	376 088	399 987	482 354	445 956
Expenditure									
Employee related costs	253 968	279 359	306 835	357 146	365 891	363 642	373 778	397 648	425 236
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Inventory consumed	3 356	3 457	2 509	3 789	4 172	3 976	3 386	3 244	3 386
Debt impairment	22 869	10 215	(31 432)	17 300	17 300	17 300	39 923	42 966	46 193
Depreciation, amortisation & impairment	28 559	31 319	31 702	33 552	32 889	32 889	35 090	35 592	39 262
Interest, Dividends and Rent on Land	2 157	1 350	556	1 472	1 439	1 439	1 223	1 223	1 223
Contracted services	160 827	147 244	203 240	179 854	258 506	261 117	226 969	212 178	221 423
Transfers and subsidies	137 633	122 809	105 221	113 808	56 890	56 890	48 102	43 602	43 602
Irrecoverable debts written off	4 921	9 955	14 167	10 807	10 807	10 807	10 807	10 807	10 807
Operational cost	42 941	39 333	39 855	42 638	43 620	43 443	44 091	43 646	44 293
Disposal of Fixed and Intangible Assets	20	87	66	-	-	11	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	657 251	645 128	672 720	760 365	791 514	791 514	783 369	790 906	835 424
Surplus/(Deficit)	(352 762)	(281 898)	(129 094)	(393 100)	(415 427)	(415 427)	(383 381)	(308 552)	(389 468)
Transfers & subsidies - capital monetary	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(352 762)	(281 898)	(129 094)	(393 100)	(415 427)	(415 427)	(383 381)	(308 552)	(389 468)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(352 762)	(281 898)	(129 094)	(393 100)	(415 427)	(415 427)	(383 381)	(308 552)	(389 468)

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(352 762)	(281 898)	(129 094)	(393 100)	(415 427)	(415 427)	(383 381)	(308 552)	(389 468)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(352 762)	(281 898)	(129 094)	(393 100)	(415 427)	(415 427)	(383 381)	(308 552)	(389 468)
Capital Expenditure	46 144	77 007	94 372	111 099	138 195	136 924	84 703	160 256	111 456

Checks:									
Capital									
Capital by department totals	46 144	77 007	94 372	111 099	138 195	136 924	84 703	160 256	111 456
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	46 144	77 007	94 372	111 099	138 195	136 924	84 703	160 256	111 456
Capital difference between MBRR and Directorate file	-	-	(0)	-	-	(0)	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Expenditure:										
Department Expenditure by Type	657 251	645 128	672 720	760 365	791 514	791 514	783 369	790 906	835 424	
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Expenditure by Vote	657 251	645 128	672 720	760 365	791 514	791 514	783 369	790 906	835 424	
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-	
Revenue:										
Department Revenue by Source	304 489	363 229	543 626	367 264	376 088	376 088	399 987	482 354	445 956	
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-	
Department Capital Revenue	-	-	-	-	-	-	-	-	-	
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Revenue by Vote	304 489	363 229	543 626	367 264	376 088	376 088	399 987	482 354	445 956	
Revenue difference between MBRR and Directorate file	0	-	-	(0)	-	-	-	-	0	



4. Energy

Executive Director: Kadri Nassiep

Contact person: Gary Ross

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	113	6. Alignment to C88 outcomes	120
2. Alignment to IDP, purpose and service mandate of the directorate	115	7. Performance progress and outcomes	121
3. Partners and stakeholders in the strategy plan	117	8. Resources	127
4. Risk assessment	118	9. Performance indicators of the directorate scorecard	129
5. Strategies approved by the directorate	119	10. Authorisation	129
		11. Annexures	130

Directorate snapshot

3 120
employees across
the directorate

Electricity losses reduced to
10,84%
well below the national
12% benchmark

More than
1 500
subsidised connections
installed in the year so far

More than
100
municipal buildings now have
renewable energy available

More than
17 000
SSEG connections
approved

Over
4 27GWh
of electricity saved since 2009
in municipal operations through
energy efficiency measures

1. Executive summary

The 2024/25 financial year, as experienced by the Energy Directorate, was characterised by partial recovery, both financial and from a security of supply perspective. The recovery follows the decrease in prevalence and intensity of load-shedding. The knock-on effect of the load-shedding hiatus is an increase in availability of staff for fault repair work and capital programme execution.

The business model, as well as targeted operating model for the directorate, is heavily influenced by the Energy Strategy. The Energy Strategy was approved in October 2023, followed by the development of an implementation plan and a performance management plan in (PMP) during 2024. The PMP, which outlines the detailed approach for monitoring and evaluating the energy strategy, was approved in May 2025. The implementation plan, approved in June 2025, serves as a tool for the City of Cape Town to guide the execution of the energy strategy over the five-year period from 2025/26 to 2030/31.

The National Treasury’s Metro Trading Services Reform (MTR) programme has been in existence since 2024 and targets utility reform, with the aspiration of achieving efficiency and effectiveness in the operations of utility departments such as water, electricity and solid waste. This initiative is supported internally by the City Manager’s Delivery System, or CMDS, which looks to support directorates in achieving effective, coherent and rapid transformation in areas required in their business models. The process within the directorate to enable implementation of the MTR as well as CMDS programmes has resulted in the development of a restructuring project, called Project WattWorx, which includes a strong change management component to it. Thus far, several significant structural changes have been affected within the directorate to ensure, firstly, compliance with the MTR but also to be aligned to the changing national energy market landscape.

This is defined by a number of key initiatives or interventions external to the City, including the establishment of the South African Wholesale Electricity Market (SAWEM). This SAWEM market is intended to be operational as from the 1st of April 2026. The creation of a Retail Services Department to participate in such a market structure and also to enable a broader trading market to be established in which the City of Cape Town is a player had to be expedited accordingly.

The Mayoral Priority Project for energy security continued to deliver exceptional results during the prior year. In particular, the following highlights ensured progress in delivering a solution that meets the city’s energy security needs and supports fulfilment of the obligations contained in the Integrated Development Plan (IDP). In particular, the following highlights were achieved during the year:

- Construction of the 7 MW solar plant in Atlantis. The plant is practically complete, requiring only the installation of the MV switchgear to allow for grid connection. The plant has seen the creation of some 200 jobs during construction – mostly from the Atlantis area.
- Three successful bidders from the so-called IPP1 tender, in which the City sought to procure up to 200 MW of power from projects located in the municipality, were taken to contract award stage, with a fourth bidder expected to receive an award during the 2025/26 FY. Power purchase agreements for a 20-year period are to be concluded in the current financial year.
- Following the outcome of litigation involving the Demand Response Aggregator project – part of the so-called Power Heroes Project – the City has now reached agreement with the two successful bidders on the implementation of a 60 MW demand reduction project.
- A 5 MW Battery Energy Storage (BESS) project has been scoped and a system procured during the 2025/26 FY, at a capital cost of R55m and anticipated to deliver cumulative cost savings of R117m.

- ✓ The SSEG programme, focusing on municipal buildings, has seen installation of 1,45 MW of capacity, generating 3,7 GWh. This is supported by R21m in capital investment and an achievement of annual energy-cost savings valued at R5,6m.
- ✓ A Traders Tender, in which the City wishes to procure up to 500 MW of power through the use of a panel of traders, has been advertised in February 2026.
- ✓ A Waste to Energy Tender, in which the City wishes to procure up to 120 MW of power from suitable waste to energy plants has also been advertised in February 2026.

Operationally, the directorate continues to perform at significantly improved levels compared to the period during load-shedding in prior years. Load-shedding prevented the implementation of many capital projects but also resulted in the de-prioritisation of certain fault repair work. The improved performance has resulted in an annual capital expenditure of R1,06bn, against a projected target of R1,17bn. This equates to a 90,5% spend, beyond the targeted 90% annual target. In particular, the following operational highlights in the distribution services sector are noted.

- ✓ Vehicle fleet procurement resulted in the purchase in the 204/25 FY of 46 vehicles at a cost of R63,9 m, against a budget of R64,4m. In the 2025/6 FY, 42 vehicles have been added to the fleet, at a cost of R62,2m, against a budget of R63,6m.
- ✓ Ongoing progress with the Steenbras Station refurbishment project with common transformers and crane replacement undertaken.
- ✓ Eversdal Substation upgrade – Phase 2: successfully replaced 3X20 MVA Transformers with 2X50 MVA Transformers, enabling an additional 10 MVA firm capacity.
- ✓ Bellville S main substation upgrade successfully replaced 3X20 MVA Transformers with 2X 50 MVA Transformers, enabling an additional 10 MVA firm capacity.
- ✓ Triangle 132 KV upgrade: successfully completed the construction of a new 132 kV switching station and equipped it with a state-of-the-art gas insulated switchgear to enable the Bellville South substation upgrade and future Triangle main substation upgrade from 66 kV to 132 kV for reduced technical losses and additional capacity.
- ✓ Paardevlei 132/66 kV step down: Commencement with construction activities for the stepdown building. This building will house 2X132kV to 66kV Transformers from which the City will supply Somerset West and Strand's main substations. These two main substations

are currently supplied by Eskom distribution networks. Transferring these two main substations to the City's 132 kV intake from NTCSA's Pinotage main transmission station will allow a tariff saving.

- ✓ In terms of electricity connections, the City achieved 758 connections (versus a target of 750) in the 2024/25 financial year end and well on track to achieve 1 500 connections in the 2025/26 financial year.

Looking ahead, the emphasis in the 2026/27 financial year remains heavily focused on the restructuring programme already alluded to in this summary. Both the Metro Trading Services Reform Programme as well as the City Manager's Delivery System restructuring will continue, with the objective of attaining cost-effective and sustainable structures that will enable the distribution utility in the city to effectively transition into a future-fit energy utility. In particular, the Retail Services Department will be fully established, allowing it to participate freely in a national trading environment with the necessary resources in place to support it. The generation function will be housed within the Energy Business Sustainability Department, and the Finance Department will be capacitated to allow for not only management of the operational part of the business but also the strategic/investment part as well.

In regard to the Mayoral Priority Project, the emphasis remains on getting the initial 4 approved projects under the so-called IPP 1 Tender, to construction phase. This follows the successful conclusion of the contractual negotiations and signing of the relevant power purchase agreements (PPAs) in 2025/26. The Waste to Energy Tender will be evaluated in terms of an assessment of the value to be derived from bids offered, while the Traders Tender will allow the city to solicit bids for new power generation from IPPs using an open call to the panel of approved traders.

The project to refurbish the Steenbras Pumped Storage Plant moves to execution phase after the design work has been completed. The refurbishment project is expected to take at least two years to complete in full but will result in improved performance and capacity increase beyond the current levels available.

Following the successful launch and commissioning of the Atlantis solar plant as well as its associated energy storage component, the emphasis shifts to the development of the Paardevlei Hybrid Solar Plant located near Somerset West. This 70 MW solar plant will also feature energy storage and construction will follow the approval of the design which will be completed in the 2026/27 financial year.

Operationally, the directorate will continue to deliver services in line with the Integrated Development Plan and its

constitutional mandate. To this end, the restructuring process will focus heavily on continuity of services and minimal disruption to the efficiency of our work teams. As capital expenditure increases in accordance with our growth and

investment priorities, the outcome will be even greater levels of excellence in service delivery. This embodies the values of this city, giving effect to the city of hope and bringing much needed affordable services to all its residents.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

Core purpose

- ✔ To ensure sustainable municipal infrastructure and services (energy) that will enable economic development
- ✔ To provide/support equitable access to basic energy services for all citizens of Cape Town
- ✔ To build a more resilient, low-carbon and resource-efficient future for Cape Town
- ✔ To improve energy security over time through various methods, thereby mitigating against the effects of load-shedding

The Energy Directorate has, as part of its business strategy, identified a need to develop a directorate vision

100%

C – Clean

A – Accessible

R – Reliable

E – Equitable

S – Safe

Service mandate

The Constitution of South Africa stipulates that the municipality has a responsibility to support the right of citizens of Cape Town to have access to basic services and to a well-managed, clean and healthy environment. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to electricity reticulation, and Schedule 5B pertaining to street lighting. The specific functions in these schedules regarding air pollution, building regulations, public transport and waste disposal are also taken into account.

To meet this responsibility, the Energy Directorate must ensure the provision of effective and reliable energy services

through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) Department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens.

The Electricity Generation and Distribution Department distributes electricity to residential and commercial/industrial customers within the licensed distribution supply area. The department is licensed by the National Energy Regulator of South Africa (NERSA) to undertake this function. Under the NERSA licence, the standard of services provided must meet the requirements as set out in the national standards NRS047 and NRS048.

Alignment to the IDP priorities/foundations and objectives

The Energy Directorate aligns to the following IDP priorities and objectives:

- ✓ Economic growth:
 - Increased jobs and investment in the Cape Town economy
- ✓ Basic services:
 - Improved access to quality and reliable basic services
 - End load-shedding in Cape Town over time
 - Well-managed and modernised infrastructure to support economic growth
- ✓ A resilient city:
 - A resilient city
- ✓ A capable and collaborative city government:
 - A capable and collaborative city government

Key directorate programmes in the IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROJECT/INITIATIVES
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme
		1.3 Inclusive economic development and growth programme
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme
	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme
		3.2 Energy demand response programme
	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy service delivery programme
A resilient city	14. A resilient city	14.1 Climate change programme
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme
		16.2 Modernised and adaptive governance programme

Further details regarding these programmes can be found in the IDP document available on the City's internet website.

3. Partners and stakeholders in the strategy plan

(Approved City strategies only)

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
The residents and businesses of the City of Cape Town	These stakeholders are essential consumers of energy within the municipality. Their role involves utilising energy for various purposes such as residential electricity consumption, commercial activities, and industrial operations. Their responsibilities include adhering to energy efficiency guidelines, adopting renewable energy practices where feasible, and providing feedback to the municipality regarding energy needs and concerns.
The industrial sector	The industrial sector comprises businesses and factories that are significant consumers of energy. Their role involves utilising energy for manufacturing processes, production, and operation of machinery. Their responsibilities include implementing energy-efficient technologies, participating in demand-side management programmes, and collaborating with the municipality to ensure a stable and sustainable energy supply.
The technology sector	The technology sector plays a crucial role in innovation and the development of energy-related solutions. Their role involves researching and developing new technologies for energy generation, distribution and management. Their responsibilities include collaborating with the municipality to implement smart grid systems, renewable energy integration, and digital solutions for energy efficiency monitoring and optimisation.
Green energy sector	The green energy sector encompasses renewable energy producers, advocates and organisations promoting sustainable energy practices. Their role involves generating clean energy from renewable sources such as solar, wind and hydroelectric power. Their responsibilities include advocating for renewable energy policies, investing in green energy infrastructure, and collaborating with the municipality to achieve renewable energy targets and reduce carbon emissions. Green energy is central to the City's long-term strategy to mitigate load-shedding while also driving and enabling the transformation of the municipal electricity utility and local energy system to sustainably provide Cape Town's residents and businesses with reliable, affordable and carbon-neutral energy in the long term.
The financial sector	The financial sector includes banks, investors and financial institutions providing funding for energy projects and infrastructure. Their role involves financing energy initiatives, such as renewable energy projects, energy efficiency upgrades, and infrastructure development. Their responsibilities include assessing the financial viability of energy projects, managing investment risks, and facilitating access to capital for energy-related ventures.
The non-profit sector	Non-profit organisations play a vital role in advocating for community interests, promoting energy equity, and providing support for energy-related initiatives. Their role involves raising awareness about energy issues, advocating for vulnerable communities, and implementing energy access programmes. Their responsibilities include engaging with marginalised communities, providing energy education and training, and collaborating with the municipality to address energy poverty and inequality. They are also central to ensuring a just energy transition that takes our specific landscape into account.
Law enforcement	Law enforcement agencies ensure compliance with energy regulations, codes and standards to maintain safety and security within the municipality. Their role involves enforcing energy-related laws, investigating energy-related crimes, and ensuring public safety in energy infrastructure. Their responsibilities include monitoring energy operations for compliance, responding to energy-related emergencies, and collaborating with the municipality to enforce energy efficiency measures and regulations.
City of Cape Town (various departments)	Within the municipality, various departments play essential roles in energy planning, infrastructure development, and service delivery. Their roles and responsibilities vary but may include energy policy development, infrastructure maintenance, service provision, and community engagement. They are also key in working towards zero net carbon municipal buildings.
City of Cape Town (political sphere)	The political sphere of the municipality comprises elected officials and decision-makers responsible for setting energy policies, allocating resources, and overseeing energy-related initiatives. Their role involves making strategic decisions, setting energy priorities, and representing community interests in energy matters. Their responsibilities include approving energy plans and budgets, advocating for energy equity, and engaging with stakeholders to address energy challenges and opportunities. They also play a key role in representing the City's interests at provincial and national level.

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Western Cape Government	The provincial government plays a critical role in coordinating energy policies, regulations and initiatives within the province. Their role involves setting energy targets, developing regional energy strategies, and coordinating with municipalities to achieve energy goals. Their responsibilities include overseeing energy governance, regulating energy markets, and providing support for provincial energy projects and programmes. They must ensure alignment with national and international standards. Within the Western Cape, the provincial government has limited direct mandate within the energy sector, but plays an important coordination, support and enabling role to that of municipalities. From this basis, the Western Cape Government developed the Western Cape Energy Resilience Programme and the Municipal Energy Resilience Programme. These programmes have the following strategic priorities: – to reduce the impacts of load-shedding on businesses and citizens in the Western Cape; and – to facilitate a lower level of reliance on Eskom in the Western Cape.
Eskom	Eskom is the national utility responsible for electricity generation, transmission and distribution in South Africa. Their role involves supplying bulk electricity to municipalities and managing the national energy grid. Their responsibilities include ensuring a reliable and affordable electricity supply, maintaining energy infrastructure, and coordinating with municipalities to meet energy demands and address grid challenges.
National Energy Regulator of South Africa (NERSA)	NERSA regulates the energy sector in South Africa, including electricity pricing, licensing, and quality standards. Their role involves overseeing energy markets, approving tariffs, and promoting competition in the energy sector. Their responsibilities include regulating energy providers, protecting consumer interests, and ensuring compliance with energy regulations and standards.
Various consulting groups	Consulting groups provide expertise, advice and technical support to the municipality and other stakeholders on energy-related matters. Their role involves conducting feasibility studies, developing energy plans, and implementing energy projects. Their responsibilities include providing specialised knowledge, facilitating stakeholder engagement, and assisting with the implementation of energy initiatives and strategies. They also conduct independent research and together with academic research institutions they stay at the forefront of innovation and new industry insights.

4. Risk assessment

The Energy Directorate has applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

Energy Strategy

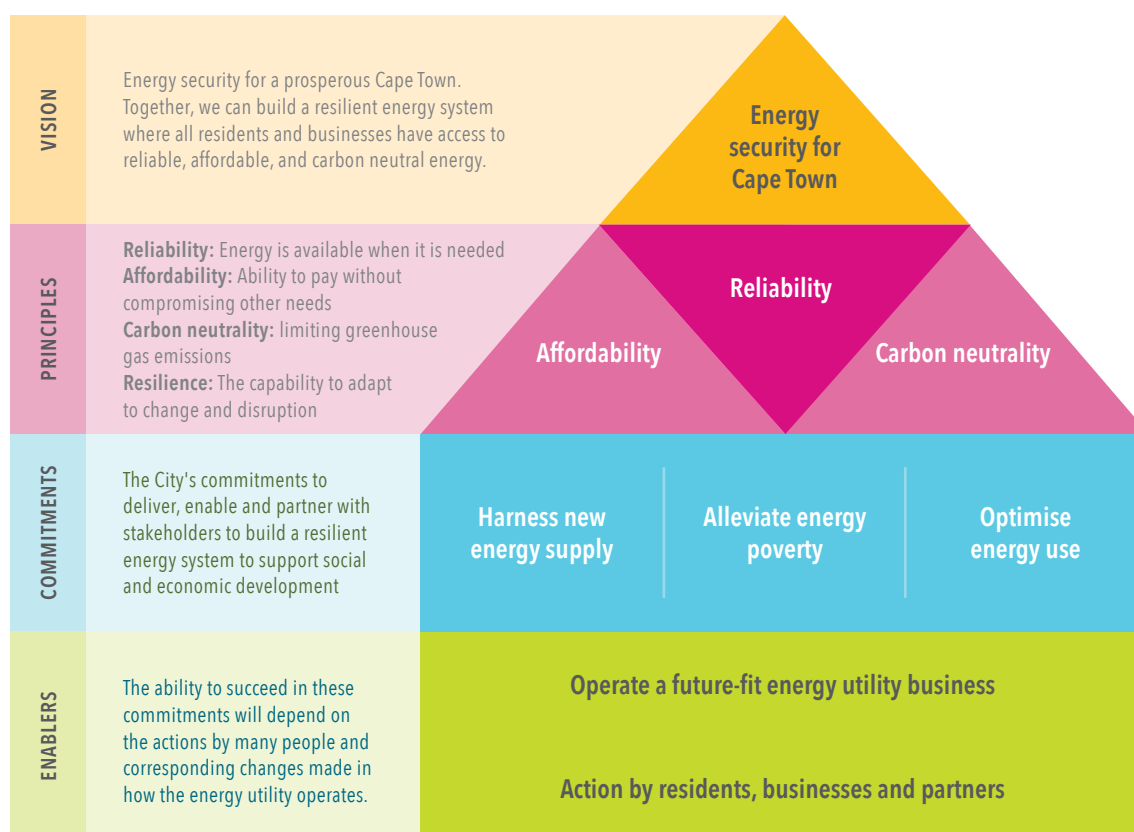
The City of Cape Town's 2050 Energy Strategy has been developed and adopted with a wide-reaching scope to ensure a cost-effective and cohesive approach to overcoming the challenges while taking hold of the opportunities of the energy transition currently underway. This includes a focus on energy security; power utility reform; investment in the distribution grid of the future; using energy efficiently; and alleviating energy poverty. Importantly, all these focus areas work together to create a strong foundation for economic growth to create jobs and alleviate poverty in the city.

The Energy Strategy will be implemented through the approval of the Energy Strategy Implementation Plan,

which serves as a guiding tool for the Energy Directorate in operationalising and institutionalising the Strategy over the next five years. The first three years will be considered a transitional period, during which a selection of interventions are prioritised to establish a basis for the implementation of the transformational actions and longer term priorities outlined in the strategy.

This transitional period will also provide an opportunity to test the feasibility of key indicators, establish baselines for outcome indicators, and set measurable targets. These efforts will be guided by the Energy Strategy Performance Management Plan, ensuring effective monitoring and evaluation of results.

The diagram below depicts the framework of the Energy Strategy and the commitments and enablers, which contribute to achieving more reliable, affordable, and carbon neutral energy for Cape Town.



Summary of the City of Cape Town's Energy Strategy

This strategy also provides a summary of the interlinkages with other City priorities and strategies as can be found in Annexure A of the document on page 96 ([City of Cape Town's 2050 Energy Strategy](#))

There is now also the Electricity and Energy Trading: Service Reform Strategy 2025 that was approved by Council at the end of January 2025, which will assist in the reform programme of the Energy Utility of the City.

6. Alignment to circular 88 outcomes

The following indicators are applicable in relation to Circular 88:

C88 OUTCOME INDICATOR	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
EE1.1 Percentage of households with access to electricity (NTRR)	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards EE2.11 Percentage of total residential electricity provision allocated as free basic electricity (FBE) EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
EE3.2 Customer Average Interruption Duration Index (CAIDI) EE3.4 Customer Average Interruption Frequency Index (CAIFI) EE3.5 Average System Interruption Duration Index (ASIDI) EE3.6 Average System Interruption Frequency Index (ASIFI)	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of planned maintenance performed EE3.22 Percentage of repairs coverage
EE4.4 Percentage total electricity losses	EE4.41 Industrial and Commercial Metering Performance EE4.42 Prepayment efficiency EE4.43 Percentage of automated meter reading coverage
EE4.5 Municipal electricity consumption per 10 000 of the population	

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	4	1	3	25%
Basic services	Improved access to quality and reliable basic services	1	1	0	100%
	End load-shedding in Cape Town over time	5	3	2	60%
	Well-managed and modernised infrastructure to support economic growth	5	1	4	20%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	14	10	4	71%

7.2 Past performance Q1 and Q2 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic Growth	Increased jobs and investment in the Cape Town economy	4	0	4	0%
Basic services	Improved access to quality and reliable basic services	3	0	3	0%
	End load-shedding in Cape Town over time	2	2	0	100%
	Well-managed and modernised infrastructure to support economic growth	8	6	2	75%
A capable and collaborative city government	A capable and collaborative city government	18	13	5	72%

For further information on both the past year's performance as well as progress in the current year, please consult the relevant scorecards available on the City's internet website.

7.3 Key achievements

CAPITAL: INFRASTRUCTURE	OUTPUTS	OUTCOMES
	– 95,75% of households have access to electricity. – 251,52 MVA of approved embedded generation capacity, up from 142,7 MVA. – 11,26% electricity losses, within the <12% benchmark. – Average System Interruption Duration Index (ASIDI): 2,32 hours, and Average System Interruption Frequency Index (ASIFI): 0,57 occasions, both below target thresholds, indicating improved reliability of electricity supply. – 13 300+ grid-tied SSEG installations approved.	– Energy access broadened, with increased embedded generation capacity and enhanced support for informal settlement electrification. – Duration and frequency of electricity interruptions reduced, reflecting improved grid reliability and operational performance.

OBJECTIVE	PROGRAMME	KEY ACHIEVEMENTS
Strategic objective 2: Improved access to quality and reliable basic services	Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings	– 758 subsidised household connections completed, benefiting around 3 100 residents – High-mast LED lighting worth 1,9 million installed in Khayelitsha – Connected 342 homes in Imizamo Yethu and Khikhi, contributing to nearly 10 000 households reached since 2018 – Electrified 126 backyard dwellings, targeting residents on City-owned rental properties, supported by a R1,2 million investment – Provided free basic electricity (up to 60 units) under the Lifeline Tariff for qualifying residents – Improved safety and infrastructure through installation of poles, meters and upgrades – to reduce fire risk and illegal connections and reduce streetlighting backlog.
Strategic objective 3: End load-shedding in Cape Town over time	Programme 3.1: Diversified energy supply programme	– Construction nearly completed on the Atlantis 7 MW solar plant, the City's first utility-scale renewable energy project, with the intention of adding battery storage of a minimum output of 5 MW and 8 MW by next year. – Installed SSEG systems at three WWTW municipal sites, with a contract secured to deliver 12 MW across 13 sites in the next three years. – Developed a fully permitted 70 MW Paardevlei Solar PV plant site ready for the next step. – Over 13 300+ grid-tied SSEG installations approved, adding 108,8 MVA – R53 million paid out through Cash for Power incentives – Streamlined solar connections via online platform and standardised designs – Promoted safe installations through public awareness and installer support

OBJECTIVE	PROGRAMME	KEY ACHIEVEMENTS
Programme 3.2: Energy demand response programme	Energy demand response programme: Ensuring a resilient Cape Town	– 3 000+ smart devices installed; on track to deliver 60 MW of interruptible load by 2027 – Curtailment capacity increased to 40+ MW, smart metering integration underway – R55 million in value delivered to 2 200+ SSEG participants, direct payouts now available – Continued deployment, supported by a National Treasury grant, enabled real-time load control and improved demand-side management – Steenbras Hydro Pumped Storage Scheme buffers the City against up to two stages of national load-shedding – Steenbras Hydro and plans for Battery storage are being optimised to manage variability and support load-shedding mitigation – Tariff reforms have kept municipal electricity increases to 7,23%, well below Eskom's 11,32%, with targeted support for vulnerable households
Strategic objective 4: Well-managed and modernised infrastructure to support economic growth	Programme 4.8: Excellence in energy service delivery programme	– Saved over 427 GWh of electricity since 2009 – Avoided approximately 422,88 tonnes of CO₂e emissions – Retrofitted municipal buildings and upgraded streetlights with LED technology
	Driving innovation and sustainability	– Enabled residents and businesses to export surplus solar energy through the Cash for Power programme – Promoted consumer participation and improved grid resilience – Advanced renewable energy integration across municipal operations – Expanded electrification in informal settlements – Leveraged data-driven asset management to optimise performance and reduce costs – Supported a shift toward an inclusive and sustainable municipal energy system

MAYOR'S PRIORITY PROGRAMME FOR ENERGY 2025/26 KEY HIGHLIGHTS AND PROGRESS UPDATE:

OBJECTIVE	KEY ACHIEVEMENTS
Energy Strategy	– The Energy Strategy was approved in October 2023, followed by the development of an Implementation Plan and a Performance Management Plan (PMP) during 2024. The PMP, which outlines the detailed approach for monitoring and evaluating the Energy Strategy, was approved in May 2025. The Implementation Plan, approved in June 2025, serves as a key tool for the City of Cape Town to guide the execution of the Energy Strategy over the five-year period from 2025/26 to 2030/31. Since the approval of the City's Energy Strategy, significant progress has been made. In November 2024, the City also initiated the development of the State of Energy and Carbon Report – a critical element in delivering data-driven insights to support the effective implementation of the Strategy. At the time of reporting the work on the SoEC 2025 report is on-going and currently in draft form.

MAYOR'S PRIORITY PROGRAMME FOR ENERGY 2025/26 KEY HIGHLIGHTS AND PROGRESS UPDATE:

OBJECTIVE	KEY ACHIEVEMENTS
Load-shedding Mitigation	The City's efforts to reduce the impact of load-shedding and secure more reliable energy supply made steady progress in 2025/26. A clear focus has been on growing local generation capacity, shifting reliance away from Eskom Generation as a dominant source of supply, and improving demand-side management. Independent Power Producer (IPP Procurement): - IPP1: PPA negotiations finalised and initiation of S33 process as at November 2025. - IPP4: New Programmes are in the initiation of the procurement process (Energy Traders and Waste to Energy.) Demand Response Programme: - S33 process commenced with bidders. Battery Energy Storage System (BESS) Programme: - Atlantis BESS- procurement of major equipment-initiated December 2025 with site works scheduled to start in January 2026. - BESS Roadmap refresh scheduled for February 2026 with professional service provider. City-owned Energy Generation Activation: Atlantis and Paardevlei: - Atlantis PV Plant (7MW) is 99% complete with the substation building expected to be completed in January 2026 and full commercial operation subject to delivery and connection of the MV switchgear. - Paardevlei PV Solar Plant (70MW) in Conceptual Design Stage and preparation of specifications for procurement.
Utility reform	The utility reform programme has focused on system development to accommodate new commercial opportunities in the distribution network, along with the optimisation of existing assets. Pooled Wheeling: - Pooled wheeling will be in the pilot phase Procurement of excess SSEG: - Five vendor contracts have been activated. Steenbras Hydro Pump Storage Plant refurbishment: - Tender advertised to market. Utility Institutional Reform: - Mandate to proceed in place. Phase two now underway. DERMS and Automated Network Restoration: - DERMS report targeted to draft completion by December 2026. - Network Systems and Grid Modernisation is 96% complete. - Inter-control Centre Protocol (ICCP): Eskom and the City's control centres are now able to share network measurands and status indications, and this has been successfully piloted for several weeks. The finalisation of the full set of data points and measurands to be shared with Eskom is still in progress. GIS & Network Model: - The Utility Network Model is complete. Final data testing has also been completed.
SSEG Streamlining	The City has successfully achieved all key milestones within the SSEG Streamlining work package, with all deliverables closed except for the ongoing SSEG Communications and Stakeholder Management. As part of this effort, the City is drafting an SSEG Newsflash to provide updates on City and sector developments and is finalising an updated 'How-To Guide' for online applications. - This SSEG online application launch has contributed to the team nearly doubling approved and commissioned grid tied SSEG installation authorisations in a single financial year, rising from 6 462 in June 2024 to 13 398 in June 2025. This represents a 98,4% increase in a single year thus showing the benefit of automation since the launch of the SSEG online app. - Furthermore, in terms of grid impact this has resulted in grid-tied SSEG installed capacity rising from 142,5 MVA in June 2024 to 251,6 MVA in June 2025 (a significant 59,3% increase).

7.4 Removed key performance indicators

REMOVED KPI	REASON
Completed Cape Town State of Energy & Carbon 2025 (SOEC) report and data products	Project has reached completion.
Utility-scale ground mounted solar photovoltaic (PV) installations – Atlantis PV plant	Project has reached completion.

7.5 Areas of business improvement

In addition to continuous improvement undertaken by operational teams, the Energy Directorate is implementing a significant Business Improvement Project, known as the 'WattWorx' project, to update its organisational structure and financial structure in line with the requirements of a public electricity distribution within a changing energy sector. In particular this requires the unbundling and ring-fencing of the generation services, distribution network services, and retail and commercial services.

Furthermore, in alignment with the National Treasury's Metro Trading Services Reform Programme, the Energy Directorate is continuing to strengthen its financial and operational performance by enhancing the directorate's role as a business unit with a single point of management accountability. This is the next step in a process of improvement and optimisation that has been occurring since 2018 when the Energy Service was assigned as a distinct directorate in the City.

The following investments are expected over the next five years to improve and enhance the energy service provided by the city, in terms of reliability, affordability, carbon neutrality and resilience:

- ✓ ADMS Implementation
- ✓ Asset Protection
- ✓ City-owned generation and storage: new build and refurbishment
- ✓ Infrastructure Asset Expansions and Upgrades
- ✓ Infrastructure Asset
- ✓ Replacement, Repairs & Maintenance
- ✓ Meter Replacement
- ✓ Retail Data & System Enhancement

There are several service improvement initiatives that will be rolled out over the IDP period. These include:

AREAS OF BUSINESS IMPROVEMENT	
Digitising energy services	The City has introduced a new online energy services platform that enables residents and businesses to apply digitally for electricity-related services – including new connections, meter upgrades, and additional installations – eliminating the need for paperwork or in-person visits. The system streamlines processing times, automates quotations and tracking for improved workflow efficiency, and enhances accessibility and transparency for all users through a digital interface.
Infrastructure modernisation	The energy directorate is prioritising infrastructure modernisation of its electricity distribution network by: – Upgrading and maintaining the distribution system to improve reliability and support long term growth. – Replacing ageing infrastructure with smart, resilient technologies to enable real time monitoring, improved efficiency, and proactive maintenance. – Protecting critical infrastructure from vandalism and theft through enhanced security measures and strategic risk mitigation interventions.

AREAS OF BUSINESS IMPROVEMENT

Embedded generation enablement	The energy directorate is accelerating the integration of customer owned and private sector generation by: – Streamlining SSEG registration and connection processes to reduce turnaround times and simplify compliance for residents and businesses. – Enhancing systems for feed in tariffs and grid service charges to improve accuracy, transparency, and ease of participation for energy producers. – Implementing pooled wheeling contract management and preparing for future energy trading platforms, enabling more flexible, market driven electricity sourcing and improved grid utilisation.
Eskom and municipal advocacy	The City will strengthen its long term energy security and resilience by: – Reducing reliance on Eskom's bulk supply through increased local generation, expanded embedded generation, and diversified independent power procurement. – Advocating for national reforms, including: – Eskom pricing reform to ensure fair, transparent, and cost reflective tariffs. – Regulatory support for embedded generation and wheeling to unlock private investment and improve grid flexibility. – Greater municipal autonomy in energy planning, enabling cities to drive their own supply strategies and accelerate the energy transition.
Electricity service utility reform	In alignment with National Treasury's Metro Trading Services Reform Programme – which aims to reverse declining municipal utility performance and strengthen the financial sustainability of water, sanitation, electricity, and waste services – the City of Cape Town is accelerating the transformation of its electricity service into a modern, resilient, and financially robust municipal energy utility. This reform is essential as the energy landscape continues to shift toward decentralised generation, evolving consumption patterns, and heightened customer expectations. The City's approach seeks to ensure long term service viability, equitable access, and improved operational performance. In 2026, the reform agenda for Energy will focus on: – Conducting a comprehensive functional review to ensure internal structures, governance, and decision-making processes are aligned with the demands of an increasingly competitive and diversified energy market. – Implementing a workforce development and capability building plan to equip staff with the technical, digital, and customer centric skills required for a future fit municipal utility. – Strengthening financial transparency and fully ring fencing trading services to support clearer accountability, improved cost management, and sustainable surplus generation.

The City's long-term strategy envisions a carbon-neutral energy system by 2050, underpinned by utility reform, financial sustainability, and affordability.

8. Resources

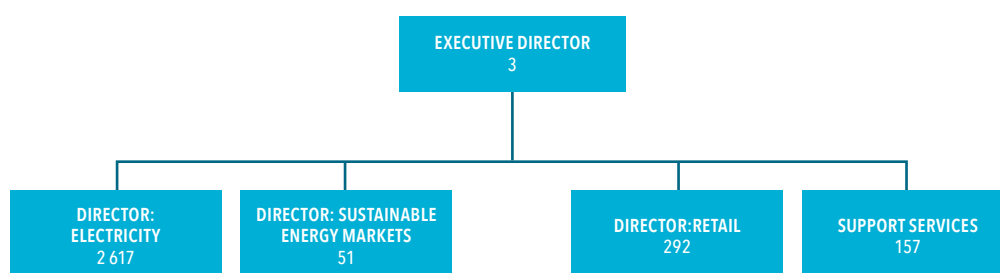
8.1 Senior management capability and structure

Please note that as Energy is going through an organisational redesign at the time of writing, the information contained in this section is as at that time and is subject to change.

Directorate organogram:

Total staff	3 120
Number of positions filled	2 812
Number of vacancies	308
Percentage compliance/ adherence to EE standards	76,29%

Directorate Structure



8.2 Outsourced services

The outsourcing of services is carefully considered by the directorate to enhance customer response times, provide additional and specialist skills that complement internal skills thereby building capacity to maintain service levels. Certain outsourcing also allows for emergency fault repairs to be done within very short periods of time, on an as needed basis. The need for some outsourcing has been heightened by the increase in theft and vandalism of infrastructure thereby increasing the workload beyond internal capacity, especially in the electricity depots. Finally, where there are services required that are not the core function of the utility, outsourcing allows the utility to streamline and maintain its focus on its core mandate. The risks of outsourcing in terms of interruptions to service delivery due to contract expiration are carefully managed through appropriate planning and timely procurement mechanism replacement.

NAME/DESCRIPTION	REASON FOR OUTSOURCING
Maintenance of public lighting installations	Inadequate internal capacity to attend to all streetlight related complaints/notifications from the communities. Exponential increase in incidents of theft and vandalism.
Cleaning services: Distribution areas East and South	Augmentation of internal resources.
First-line response: All distribution areas	Economical to outsource, reduced response times compared to internal resources, improved efficiency in service delivery.
Emergency cable jointing and termination services for up to 11 kV cables	Lack of internal MV cable jointing skills, limited internal capacity to respond to cable repair requests on an emergency basis and quick restoration of supply during fault conditions – ensure continued service delivery.
Maintenance of high-mast public lighting installations	Augmentation of internal resources, limited internal specialised rigging equipment and skills e.g. dropping and lifting high mast installations.
Low voltage overhead maintenance and repairs on the City's electricity distribution network	Augmentation of internal resources required due to exponential increase in incidents of theft and vandalism.
Provision of construction works for electrical equipment replacements and installations	Limited internal capacity and skills to implement a significant portion of EGD's capital programme. Scope includes civil engineering and construction activities e.g. excavations, installation of equipment, rigging, reinstatement of surfaces etc.
Cleaning of substation grounds and electricity facilities	Non-core function with limited internal capacity. Specialised skills required e.g. Competent Chainsaw Operator, Pest Control Operator registered with the Department of Agriculture in terms of Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act No 36 of 1947.
Provision of professional services for electricity services	Limited internal capacity, specialised skills that are not catered for on EGD's organogram e.g. Civil and Structural Engineers, Quantity Surveyors, Project Managers, Town Planners etc.

9. Performance indicators of the directorate scorecard

(Refer to Annexure D1: 2026/27 Energy Directorate Scorecard)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Kadri Nassiep	 Digitally signed by Kadri Nassiep Date: 2026.03.11 16:23:25 +02'00'
Mayco Member	Ald. Xanthea Limberg	 Digitally signed by Ald Xanthea Limberg (DA) Date: 2026.03.12 07:31:26 +02'00'

11. Annexures

Annexure D1: 2026/27 Energy Directorate Scorecard

Annexure D2: 2026/27 Energy Directorate Scorecard Definitions

Annexure D3: 2026/27 Financial Information

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.D	Lead Dir.	Subsidised electricity connections installed (number) (NKPI)	758	1 500	1 500	375	750	1 125	1 500	Senior Project Manager: Electrification
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.E / EE4.12	Lead Dir.	Capacity of additional approved (grid tied) alternative energy sources (small-scale embedded generation (SSEG)) -Megavolt-ampere (MVA)	251,52	20 MVA	20 MVA	5 MVA	10 MVA	15 MVA	20 MVA	Head: Service Connection Planning
Basic Services	3. End Load-shedding in Cape Town over time	3.1 Diversified energy supply programme	3.A	Lead Dir.	Load-shedding level variance (%)	24%	16%	16%	16%	16%	16%	16%	Principal Professional officer: QOS
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.F	Lead Dir.	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	71,90%	80%	80%	80%	80%	80%	80%	Head: Service Connection Planning

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Functional Indicators													
A Resilient City	14. A Resilient City	14.1 Climate Change Programme		Energy	Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	1 845 775	1 800 000	1 200 000	A/T	A/T	A/T	1 200 000	Manager: Generation Development and Municipal Energy Efficiency
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Spend on Repairs and Maintenance (Percentage)	92%	95%	95%	22%	45%	69%	95%	Head: Accounting and Financial Planning
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme		Energy	City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	1	2	2	A/T	A/T	A/T	2	Manager: Generation Development and Municipal Energy Efficiency
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme		Energy	Burning Rate of public lighting	83%	90%	90%	90%	90%	90%	90%	Operations Manager: Public Lighting

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Energy	Completed Financial Model of scenarios of the total CCT program of low-income energy services to 2040 including FBE and FBAE	N/A	N/A	Memo on results of 3 scenarios & model files	A/T	A/T	Memo on results of 3 scenarios & model files
											Manager: Energy Systems Planning and Analysis
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme		Energy	Utility-scale Battery Energy Storage System - Atlantis BESS Plant	N/A	N/A	Operations and benefits tracking	Full commissioning of plant	Operations and benefits tracking	Operations and benefits tracking
Circular 88 (National Treasury) Outcome Indicators											
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	EE1.1	Energy	Percentage of households with access to electricity	95,75%	93%	Nil Target	A/T	A/T	Nil Target
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.4	Energy	Customer Average Interruption Frequency Index (CAIFI)	1,50	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions
											Principal Professional Officer: QOS

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.5	Energy	Average System Interruption Duration Index (ASIDI)	2,32	<180 minutes	<180 minutes	<180 minutes	<180 minutes	<180 minutes	<180 minutes	Principal Professional Officer: QOS
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.6	Energy	Average System Interruption Frequency Index (ASIFI)	0,57	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	Principal Professional Officer: QOS
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.4	Energy	Percentage total electricity losses	11,26%	<12%	<12%	<12%	<12%	<12%	<12%	Head: Pricing and Regulation
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.5	Energy	Municipal electricity consumption per 10 000 of the population	N/A	Barrier	Barrier	Barrier	A/T	A/T	Barrier	Head: Pricing and Regulation

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Circular 88 (National Treasury) Output												
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model Reform Programme	EE1.11	Energy	Number of dwellings provided with connections to mains electricity supply by the municipality	1 804	No target	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	Head: Pricing and Regulation
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model Reform Programme	EE1.13	Energy	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	71,90%	80%	80%	80%	80%	80%	Head: Service Connection Planning
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE2.11	Energy	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,15%	No Target – customer driven	No Target – customer driven	A/T	A/T	No Target – customer driven	Head: Pricing and Regulation
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.11	Energy	Percentage of unplanned outages that are restored to supply within industry standard timeframes	95,37%	98%	98%	98%	98%	98%	Principal Professional Officer: QOS

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.21	Energy	Percentage of planned maintenance performed	N/A	95%	95%	95%	95%			Principal Professional Officer: EAM
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.22	Energy	Percentage of repairs coverage	New	New	3,5%	A/T	A/T	3,5%		Manager: Finance
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.41	Energy	Industrial and Commercial Metering Performance	New	New	98%	A/T	A/T	A/T	98%	Manager: ERM
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.42	Energy	Prepayment efficiency	New	New	95%	A/T	A/T	A/T	95%	Manager: ERM

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.43	Energy	Percentage of automated meter reading coverage	New	New	73%	A/T	A/T	73%	Manager: ERM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.12	Finance (L)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	97,91%	94,40%	95%	23%	46%	95%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.13	Finance (L)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	102,7%	100%	100%	28%	53%	100%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.12	Finance (L)	Collection rate ratio	97,83%	95%	95%	95%	95%	95%	Manager: Finance
Circular 88 (National Treasury) Compliance Indicators												
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C57	Energy	Number of registered electricity consumers with an embedded generation system	13 363	Report	Report	Report	Report	Report	Head: Service Connection Planning
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C58	Energy	Total non-technical electricity losses in MWh (estimate)	424 019	Report	Report	Report	Report	Report	Head: Pricing and Regulation

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C59	Energy	Number of municipal buildings that consume renewable energy	Barrier	Report	Report	Report	Report	Report
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C99	Energy	Number of electricity connection applications received	Barrier	Report	Report	Report	Report	Report
Basic Services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C105	Energy	Installed capacity of approved embedded generators on the municipal distribution network	New	Report	Report	Report	Report	Report
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	C107	Energy	Number of additional high mast lights installed	New	New	Report	Report	Report	Report
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	C108	Energy	Additional street lights installed (Number)	New	1 347	Report	Report	Report	Report

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
City Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4,98%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	98,09%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan %(NKPI)	103%	95%	95%	10%	30%	70%	95%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	100%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	71%	76%	77%	77%	77%	77%	77%	Director: HR

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	11,35	15	15	5	10	15	15
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	96%	80%	85%	85%	85%	85%	85%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	81%	100%	100%	100%	100%	100%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	97%	95%	95%	23%	43%	67%	95%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	N/A	90%	90%	19%	39%	69%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	16	17	23	23	23	23	23

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27
Circular 88 (National Treasury) Key Operational Indicators (KOlS)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1		HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	5911	Report	Report	Report	Report		HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	108	94	138	138	138	138	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	92	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	121	300	200	50	100	150	200 Manager: Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	92%	90%	90%	90%	90%	90%	HR Business Partner

ANNEXURE D1: 2026/27 ENERGY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	N/A	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%

	NAME	ELECTRONIC SIGNATURE
Executive Director: Energy	Kadri Nassiep	 Digitally signed by Kadri Nassiep Date: 2026.03.11 16:23:25 +02'00'
Mayoral Committee Member: Energy	Ald. Xanthea Limberg	 Digitally signed by Ald Xanthea Limberg (DA) Date: 2026.03.12 07:31:26 +02'00'

ANNEXURE D2: 2026/27 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Spend on Repairs and Maintenance (Percentage)	The spend on repairs and maintenance (actual) measured against the budgeted amount for the period, expressed as a percentage
Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	The measured and verified savings for LED lighting retrofits in selected municipal facilities. SmartFacility metered historic and post energy efficiency project energy use is used for baseline and reporting period savings input data to calculations. The SANS 50010:2011 Measurement and Verification of Energy Savings is used to calculate the outcome.
City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	The number of City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations installed during the period.
Burning Rate of public lighting	The percentage number of lights in a sample that are functioning as required.
Completed Financial Model of scenarios of the total CCT program of low-income energy services to 2040 including FBE and FBAE	Financial model of costs of scenarios of energy services supplied to low-income customers (as per the FBE means test) in both City (includes Lifeline) and Eskom supply areas (FBE and FBAE only). Model should accommodate any policy option including variations in FBE and FBAE and reflect Land Use Model assumptions of household socio-economic status to 2040.
Utility-scale Battery Energy Storage System - Atlantis BESS Plant	Commissioning of Plant.

ANNEXURE D3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue									
Exchange Revenue	16 561 605	20 105 031	22 708 603	23 821 531	23 833 331	23 833 331	24 858 774	26 428 441	28 106 299
Service charges - Electricity	16 383 796	19 940 175	22 503 548	23 663 555	23 663 555	23 663 555	24 689 780	26 254 040	27 926 491
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	-	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	9 443	12 777	12 192	15 010	22 210	22 210	15 515	16 011	16 508
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	32 680	36 058	53 477	42 000	42 000	42 000	43 428	44 818	46 207
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	27	29	34	(9 968)	(5 368)	(5 368)	33	34	35
Licence and permits	-	-	-	-	-	-	-	-	-
Special rating levies	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	128 695	106 045	128 352	100 000	100 000	100 000	100 000	103 200	106 399
Operational Revenue	6 963	9 947	11 000	10 934	10 934	10 934	10 018	10 338	10 659
Non-Exchange Revenue	135 981	170 711	179 654	196 660	197 063	197 063	208 592	218 487	219 670
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	3 166	8	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	133 816	165 016	177 038	194 160	194 563	194 563	206 092	215 907	217 011
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	2 155	2 529	2 609	2 500	2 500	2 500	2 500	2 580	2 660
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	16 697 586	20 275 742	22 888 257	24 018 191	24 030 394	24 030 394	25 067 366	26 646 928	28 325 969
Expenditure									
Employee related costs	1 331 392	1 509 164	1 643 148	1 810 568	1 810 568	1 810 568	1 908 466	2 027 033	2 153 697
Remuneration of councillors	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Bulk purchases - electricity	11 812 158	13 941 386	16 333 059	17 755 086	17 755 086	17 755 086	18 976 300	20 528 600	22 284 500
Inventory consumed	162 116	162 229	164 691	248 803	238 413	238 413	244 348	249 377	254 405
Debt impairment	252 299	81 083	19 457	172 405	172 405	172 405	189 147	205 383	222 775
Depreciation, amortisation & impairment	447 058	476 347	497 151	541 627	550 431	550 431	583 479	617 057	667 042
Interest, Dividends and Rent on Land	-	-	-	-	-	-	-	-	-
Contracted services	433 035	517 954	559 990	942 493	678 538	678 538	911 159	885 027	770 872
Transfers and subsidies	2 350	1 900	4 150	2 500	2 500	2 500	1 400	650	650
Irrecoverable debts written off	44 072	45 616	172 172	50 100	50 100	50 100	60 000	60 000	60 000
Operational cost	178 345	196 449	240 777	233 116	240 106	240 106	248 092	254 489	396 440
Disposal of Fixed and Intangible Assets	730	645	591	464	464	464	464	464	464
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	14 663 555	16 932 773	19 635 188	21 757 162	21 498 611	21 498 611	23 122 856	24 828 080	26 810 845
Surplus/(Deficit)	2 034 030	3 342 969	3 253 069	2 261 029	2 531 783	2 531 783	1 944 511	1 818 848	1 515 124
Transfers & subsidies - capital monetary	33 281	25 852	21 186	66 820	203 756	203 756	438 409	486 517	614 442
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	2 067 311	3 368 821	3 274 255	2 327 849	2 735 539	2 735 539	2 382 920	2 305 365	2 129 566
Income Tax	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Surplus/(Deficit) after income tax	2 067 311	3 368 821	3 274 255	2 327 849	2 735 539	2 735 539	2 382 920	2 305 365	2 129 566
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	2 067 311	3 368 821	3 274 255	2 327 849	2 735 539	2 735 539	2 382 920	2 305 365	2 129 566
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	2 067 311	3 368 821	3 274 255	2 327 849	2 735 539	2 735 539	2 382 920	2 305 365	2 129 566
Capital Expenditure	1 006 874	1 109 601	1 063 370	1 249 640	1 360 754	1 274 590	1 521 424	1 832 102	2 063 123

Checks:									
Capital									
Capital by department totals	1 006 874	1 109 601	1 063 370	1 249 640	1 360 754	1 274 590	1 521 424	1 832 102	2 063 123
Directorate/Department capital check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
MBRR A5-Capex	1 006 874	1 109 601	1 063 370	1 249 640	1 360 754	1 274 590	1 521 424	1 832 102	2 063 123
Capital difference between MBRR and Directorate file	(0)	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	14 663 555	16 932 773	19 635 188	21 757 162	21 498 611	21 498 611	23 122 856	24 828 080	26 810 845
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	14 663 555	16 932 773	19 635 188	21 757 162	21 498 611	21 498 611	23 122 856	24 828 080	26 810 845
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	16 697 586	20 275 742	22 888 257	24 018 191	24 030 394	24 030 394	25 067 366	26 646 928	28 325 969
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Department Capital Revenue	33 281	25 852	21 186	66 820	203 756	203 756	438 409	486 517	614 442
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	16 730 867	20 301 594	22 909 443	24 085 011	24 234 150	24 234 150	25 505 775	27 133 445	28 940 411
Revenue difference between MBRR and Directorate file	0	0	0	-	-	-	-	-	-



5. Finance

Executive Director: Kevin Jacoby

Contact person: Melany Collop

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	151	6. Alignment to C88 outcomes	155
2. Alignment to IDP, purpose and service mandate of the directorate	152	7. Performance progress and outcomes	157
3. Partners and stakeholders in the strategy plan	152	8. Resources	160
4. Risk assessment	154	9. Performance indicators of the directorate scorecard	162
5. Strategies approved by the directorate	154	10. Authorisation	162
		11. Annexures	162

Directorate snapshot

1 800
employees across
the directorate

99,9%
of municipal payments made to service
providers within the legislated 30 days

97,83%
revenue collection rate

The new General Valuation Roll for the City of Cape Town, known as GV2025 is effective from 1 July 2026, with the total valuation of all properties of **R2 158 271 296 363** being the basis for rates income for the City of Cape Town. This is an increase of **16,65%** from the previous General Valuation Roll (GV2022).

Developed a Power BI tool, which brings together various aspects of the Capital Budget and monthly cash flows, PPM system, Contract Management and SCM into a single platform to assist Finance Managers and support staff to get a holistic view of commitments in the current financial year, as well as promoting the committing of budgets in the two outer financial years.

Online auctions introduced by the Supply Chain Management Department raised **R148 593 373** which was re-invested into the City.

1. Executive summary

The Finance Directorate promotes sound and sustainable management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures. Our vision is to ensure financial sustainability through good governance, zero tolerance for corruption and managing public resources for the maximum benefit of all residents.

Main priorities:

- ✔ Formulation of a budget strategy in the Strategic Management Framework (SMF) process.
- ✔ Provide the City's long-term financial planning framework and guidelines.
- ✔ Model and prepare the City's short- to long-term operational and capital financial plan with a sustainable bottom line.
- ✔ Ensure timeous and accurate payment of City creditors, councillors, employees and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation.
- ✔ Ensure that all payroll accounts are reconciled and that the City has a well-managed travel management system.
- ✔ Establish and manage standardised grant fund governance protocols to ensure legislative compliance, maintain visibility in corporate reporting (financial and non-financial), and maximise the City's grant fund receipts.
- ✔ Ensure that funds due to the City are timeously and accurately billed, receipted, banked and reconciled accordingly.
- ✔ Build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.

- ✔ Support the City in all its supply chain matters and further guide and promote statutory compliance with supply chain management legislation.
- ✔ Manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost-effective and efficient manner possible.
- ✔ Give effect to a compliant and accurate valuation roll to support sustainable rates income to enable service delivery.

Service delivery is achieved through the following departments:

★	Budgets
★	Expenditure
★	Grant Funding
★	Revenue
★	Supply Chain Management
★	Treasury
★	Valuations

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Ease-of-doing-business project
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programmes	- A strategy-led budgeting initiative - Functional assignments reform initiative - Effective supply chain management initiative

3. Partners and stakeholders in the strategy plan

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
City directorates, departments and branches Municipal Staff	- Finance is a support service to the City and its directorates and departments, including the Office of the City Manager - Municipal staff are internal stakeholders who manage daily operations, service delivery, compliance and community engagement
City of Cape Town political and oversight leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, politicians and political leadership, Audit Committee, sub-councils and ward committees, etc.)	- Perform an oversight role - Monitor progress of the directorate in achieving its objectives - Provide guidance and support - Consideration of key financial elements to inform draft budgets over the medium term, facilitate adoption of initial budget, adjustments to budget, budget monitoring and reporting, legislative/compliance reporting, advise and provide input to financial reports with budgetary implications
Other spheres of government (national and provincial)	- Legislative/compliance liaison, ensuring budget content linkages where relevant - Manage and coordinate engagements with National Treasury as it relates to budget consultations - To get the Road Traffic Management Corporation to send out motor vehicle annual renewal notices (WCG) - To assist with the integration of the SAP systems of the City with the Natis system for full automation of the online motor vehicle licence renewal system to eliminate the backlogs and improve on the turnaround times taken to renew motor vehicle licences online - Funder, implementation and monitoring of conditional and non-conditional grant funds - Implement national directives, including the submission of compliance report as and when required - Reporting in terms of legislation and regulations - Engaging national and provincial stakeholders on budget assessment frameworks - Ensure compliance to Metro Trading Services Reform (MTRSR) grant by developing and maintaining models to give effect to grant criteria requirements

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Auditor-General	Conduct annual audit and issue audit report
External audit firms	Assist Auditor-General
JSE	Facilitate reporting requirements
Counterparty banks/investors	Facilitate loans, investments and banking transactions
Internal fora, e.g. SMF/BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial/budgetary strategy, direction, support and guidance
Cluster working groups: Climate Change Response Forum CAR programme Project, Portfolio and Project Management Budget Steering Committee Budget Strategy Committee Infrastructure Delivery and Planning Working Group Fleet Centralisation Project Steering Committee Strategic Management Framework Corporate Stage Gate Review Committee PVC Working Group Valuations Steering Committee Metro Trading Services Steering Committee	Representing the Finance Directorate
South African Local Government Association City Budget Forum (NT)	- Input and attendance at the Municipal Finance and Fiscal Policy Working Group - Metro engagement forum which focuses on Grant Fund Framework development
Citizens Ratepayers Suppliers/Service Providers	- The community, customers, account holders and property owners - Businesses, residents - expect good service delivery and pay rates and services to ensure that it is possible. Also expect value for money - Participation during the public inspection and objection period of the general valuation process - Participate in public participation processes open to the public on the proposed budget for the following year, giving input into the prioritisation the public would like to see and proposing changes to policies - Suppliers are external stakeholders contracted to provide goods, works or services that support municipal functions
Fund managers	Investment oversight
Audit Committee	Responsible to perform an oversight role to monitor organisation-wide activities
ERP	Provision of reliable and efficient systems

4. Risk assessment

The Finance Directorate has applied their minds and due care has been taken to ensure that risks which could impact on the directorate not achieving its objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director is to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

The directorate continues to contribute towards the building of a capable and collaborative government by implementing measures to mitigate or eliminate any procurement-related risks associated with the planned increase in the capital budgets, while also strengthening protocols to identify and mitigate organised crime infiltration of the supply chain.

The City has identified the following priorities for the Finance Directorate in 2026/2027:

- ✓ Collaborate with UWM in the development of a structured City-wide cleaning tariff with effect from 1 July 2026.
- ✓ Develop trading-services-specific Long-term Financial Plans.
- ✓ In collaboration with W&S, Energy, UWM, CS and FPR, implement reforms as approved in 2025/26 for the National Treasury Metro Trading Services Reform Programme by 30 June 2026.
- ✓ In collaboration with FPR, work with relevant directorates to identify a pipeline of projects or programmes that may be suitable for PPPs and develop the process/systems/capabilities to better execute PPPs in the City.
- ✓ Continue the development of a comprehensive and integrated funding strategy to underpin the City's expansive capital investment strategy, including consideration of the implications and opportunities presented by potential public-private partnerships (PPPs).

- ✓ In collaboration with line departments, review the Accounts Payable Standard Operating Procedure (SOP) by the end of 2025/2026 to enhance Goods Receipt Note (GRN) processing, as well as the submission and validation of invoices.
- ✓ Improve the integrity of records management system through the use of technology to better facilitate legal proceedings, Forensic audits, etc. and improved digitisation of records
- ✓ An essential ingredient to improving services and infrastructure in rapidly densifying areas is to increase revenue collection from block of flats. By December 2025 provide a report to the City Manager and Mayor on the status of progress to rate and bill blocks of flats in informal settlements and less formal areas. Provide an analysis of differences between Eskom and City electricity supply areas. Provide recommendations for a programme of action and policy reforms to improve revenue collection.

5.1 Alignment to other strategies and policies

The directorate is guided by City strategies and policies, such as:

- ✓ Municipal Spatial Development Framework
- ✓ Inclusive Economic Growth Strategy
- ✓ Operational Sustainability Strategy
- ✓ Long-term Financial Plan
- ✓ Climate Change Strategy
- ✓ Resilience Strategy
- ✓ All relevant strategies and policies, once they are approved

STRATEGY/ PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Operational Sustainability Plan	Economic growth	1. Increase jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	The department takes responsibility for the City's corporate scorecard key performance indicator: Revenue clearance certificates issued within 10 working days from time of completed application received
	A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programmes	Financial sustainability and procurement excellence
	A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programmes	Legislatively compliant implementation and maintenance of the City Valuation Roll
	A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programmes	Effective supply chain management initiative

6. Alignment to circular 88 outcomes

The following indicators are applicable in relation to Circular 88:

C88 OUTCOME INDICATOR	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected
	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
GG3.1 Audit outcome	GG3.11 Number of repeat audit findings
FM1.1 Percentage of expenditure against total budget	FM1.11 Total capital expenditure as a percentage of total capital budget
	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget
	FM1.13 Total operating revenue as a percentage of total operating revenue budget
	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget
FM1.2 Municipal budget assessed as funded (Y/N) (national)	FM1.21 Funded budget (Y/N) (national)
FM2.1 Percentage of total operating revenue to finance total debt (total debt (borrowing) / total operating revenue)	Not applicable – no output indicator
FM2.2 Percentage change in cash-backed reserves reconciliation	FM2.21 Cash-backed reserves reconciliation at year-end

C88 OUTCOME INDICATOR	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio
	FM3.12 Current ratio (current assets/current liabilities)
	FM3.13 Trade payables to cash ratio
	FM3.14 Liquidity ratio
FM4.2 Percentage of total operating expenditure on remuneration	Not applicable – no output indicator
FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
FM5.1 Percentage change of own funding (internally generated funds + borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)
	FM5.12 Percentage of total capital expenditure funded from capital conditional grants
FM5.2 Percentage change of renewal/upgrading of existing assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
	FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment
FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property
FM7.1 Percentage change in gross consumer debtors (current and non-current)	FM7.11 Debtors payment period
	FM7.12 Collection rate ratio
FM7.2 Percentage of revenue growth excluding capital grants	Not applicable – no output indicator
FM7.3 Percentage of net operating surplus margin	FM7.31 Net surplus/deficit margin for electricity
	FM7.32 Net surplus/deficit margin for water
	FM7.33 Net surplus/deficit margin for wastewater
	FM7.34 Net surplus/deficit margin for refuse

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic Growth	Increased jobs and investment in the Cape Town economy	9	7	2	77,78%
A capable and collaborative city government	A capable and collaborative city government	73	54	19	74%

7.2 Past performance Q1 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic Growth	Increased jobs and investment in the Cape Town economy	8	7	1	87,50%
A capable and collaborative city government	A capable and collaborative city government	45	34	11	75,56%

Past performance Q2 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic Growth	Increased jobs and investment in the Cape Town economy	8	7	1	87,50%
A capable and collaborative city government	A capable and collaborative city government	43	34	9	79,06%

7.3 Key achievements

- ✓ Ensured the timely submission of the annual budget to Council for adoption. It should be noted that due to major delays in approval of the National Treasury budget and the submission of allocations to municipalities via the DORB, as well as the complex restructuring of some of the City's tariff structures, the City had to submit the March tabled budget, to a further May tabled budget process. The budget was eventually approved by Council at the end of June 2025, before the start of the new financial year.
- ✓ Implementation of more stringent budgetary controls via directive 7 to ensure directorates do not contribute to unauthorised expenditure, which proved to be successful at year-end. In addition, an email alert on over-expenditure that is workflowed to the relevant cost centre owner, was implemented.
- ✓ Developed a Power BI tool, which brings together various aspects of the Capital Budget and monthly cashflows, PPM system, Contract Management and SCM into a single platform to assist Finance Managers and support staff to get a holistic view of commitments in the current financial year, as well as promoting the committing of budgets in the two outer financial years.
- ✓ Achieved 99,9% of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission.
- ✓ An achievement of 100% of invoices submitted electronically still makes provision for manual submission of invoices.
- ✓ Submitted required strategies and plans to enable participation in the Metro Trading Service Reform Programme and established internal implementation programme.
- ✓ Continued to play key informant role to the National Grant Reform Programme, driven by National Treasury, as well as the overall review of the Local Government White Paper being driven by GoGTA and NT.
- ✓ Continued to set national benchmark for Grant Reporting and Governance across national and provincial grants.
- ✓ Evolved the comprehensive grant framework compliance and governance tool aimed at ensuring compliance with the multiple financial, governance and non-financial imperatives of each of the diverse grants.
- ✓ Achieved a 97,83% collection ratio as at 30 June 2025.
- ✓ In the process of enhancing the City's electronic footprint by making available the Motor Vehicle Registration and Licensing on the City app. The project is 95% completed and is planned to go live during 2025/26. This will allow residents to renew their vehicle licence on their cell phone from the comfort of the home.
- ✓ Collaborated with Traffic Services and Facilities Management to build the first motor vehicle licence renewal drive-through in Brackenfell. The City's first Revenue vehicle licencing renewal 'drive-through' opened in Brackenfell on 8 September 2025.
- ✓ Achieved 100% tender completion rate for the 2024/25 financial year.
- ✓ The demand plan for the City reflected the need for 293 tenders to be awarded during the 2024/25 financial year. Two-hundred and thirty (230) tenders were awarded, and 63 tenders were cancelled, with an overall implementation rate of 100%.
- ✓ SCM Disposal team introduced online auctions enabling accessibility to the City's auctions. A total collected at auctions during 2024/25 was R148 593 373, which can be reinvested into the City.
- ✓ Consecutive clean audit outcomes achieved for the 2021/22, 2022/23 and 2023/24 financial years.
- ✓ The credit profile of the City Ba2/Aa2.za and NP/P-1.za Long- and Short-term Global and National-Scale Ratings, with a Stable outlook, reflects its consistently strong and improving operating and financial performance, which demonstrates resilience in its liquidity positions.
- ✓ The new General Valuation Roll for the City of Cape Town, known as GV2025 is effective from 1 July 2026, with the total valuation of all properties of R2 158 271 296 363 being the basis for rates income for the City of Cape Town. This is an increase of 16,65% from the previous General Valuation Roll (GV2022).

- ✓ The updated Rates Policy, which formed part of the 2026/27 Budgetary public participation process, and effective from 1 July 2026 carries a reduced Rate-in-the-Rand and an increase in the Council-approved residential valuation reduction.
- ✓ Resources are deployed to consider and resolve the majority of objections received against GV2025, and the final supplementary valuation roll of GV2022 certified at the end of June 2026, Appeals from these objections are submitted to the independent Valuation Appeal Boards to schedule within the legislative timeframes.

- ✓ The first supplementary valuation roll for GV2025 will be implemented during 2026/27 and certified before the end of June 2027.
- ✓ The 2026/27 year will see the finalisation of the preparations for the registration of all properties utilised for short-term letting for reconsideration of the applicable property category applicable from 1 July 2027.

7.4 Removed key performance indicators

REMOVED KPI	REASON
N/A	N/A

7.5 Areas of business improvement

- ✓ Data analytics to generate insights relating to cost and management accounting and other financial, non-financial and budgetary data to inform strategic and operational decisions in a drive to assist optimal utilisation of the City's resources.
- ✓ Data ownership and the retention of clean data driven through the City of Cape Town.
- ✓ Determining the retention period for data, before archiving is implemented.

8. Resources

8.1 Senior management capability and structure

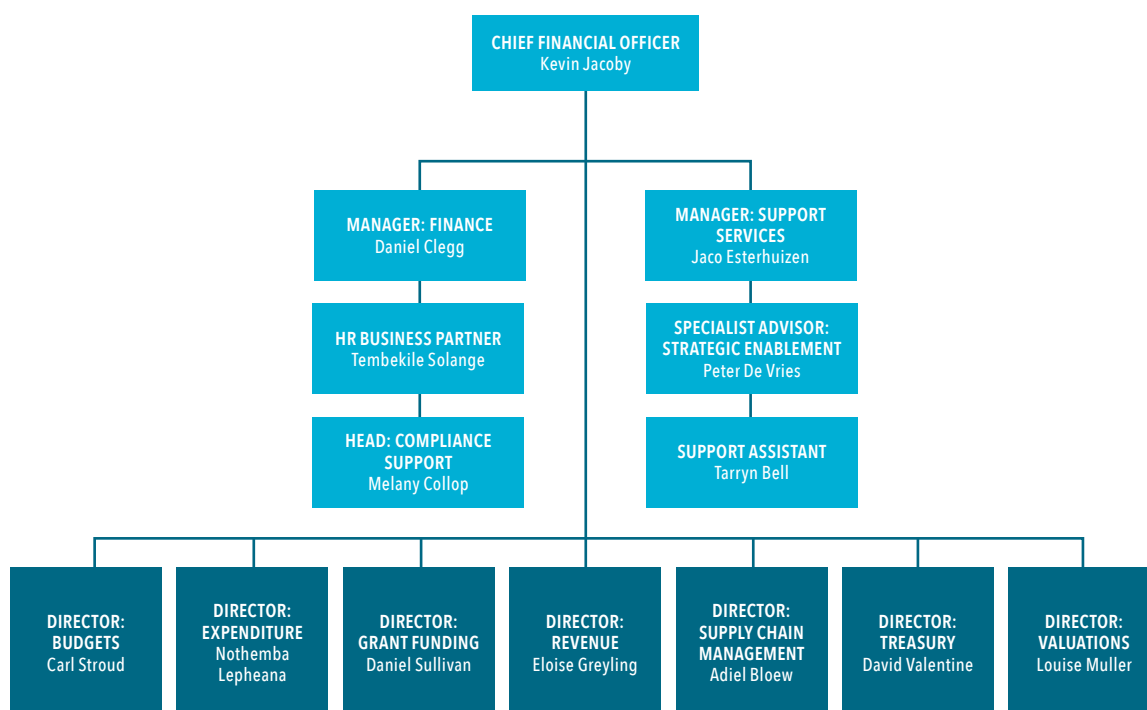
The Finance Directorate's senior management team consists of the chief financial officer and seven directors.

Legislated competency levels: The chief financial officer and all the directors have been through the MFMA Minimum Competency Training and have completed the course.

Directorate organogram:

Total staff	1 852
Number of positions filled	1 771
Number of vacancies	81
Percentage compliance/ adherence to EE standards	93,24%

Directorate Structure



8.2 Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
REVENUE			
Printing of monthly invoices, notices, payslips	The activity is not the City's core business	More cost effective to print externally than printing internally	The printing vendor deals with confidential information
Third parties for payment of municipal accounts, e.g. Pick n Pay, SPAR, Shoprite Checkers, SAMRAS, EasyPay, Pay@, etc.	Convenience to the customers	More customers pay their municipal accounts timeously	Payment files not updated or updated timeously; this could impact the City's collection ratio
Panel of attorneys for legal actions in debt management	The activity is not the City's core business	More cost effective to appoint attorneys to assist in the debt collection process	None
The Consumer Protection Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services	The City does not have the resources to trace customers	City can identify if the customers were not truthful on the indigent applications, trace customers with outstanding debt and provide the adverse credit listing functionality	None
Armed-carrier services for the collection of all monies taken in at all the City's offices	The activity is not the City's core business	The City's cash is taken to the banks safely in line with the MFMA	City's money not banked if not collected by armed carrier services
Metrofile – the provision of a scanning, indexing and storage service for the Forensic Services Department and Motor Vehicle Registration and Licencing section of the City	The City does not have the resources and storage capacity to house all the Motor Vehicle Registration and Licencing and Forensics documents	Most cost effective. Documents are immediately available in electronic format for investigations by Western Cape Mobility Department, SAPS, Forensics, etc.	The printing vendor deals with confidential information
SUPPLY CHAIN MANAGEMENT			
A panel of service providers have been contracted to provide professional services: Supplier due diligence and SCM advisory services to the City	To gain access to the specialised independent skill in the market from independent assurance providers until we can efficiently and economically supplement the SCM unit with sufficient capacity	Providing due diligence as well as assurance and review in respect of public procurement processes	Deals with confidential information

9. Performance indicators of the directorate scorecard

(Refer to Annexure E1: 2026/27 Finance Directorate Scorecard)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Kevin Jacoby	  Digitally signed by Kevin Jacoby Date: 2026.04.10 12:43:51 +02'00'
Mayco Member	Councillor Siseko Mbandezi	Cllr Siseko Mbandezi (DA)   Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2026.04.13 20:28:23 +02'00'

11. Annexures

Annexure E1: 2026/27 Finance Directorate Scorecard

Annexure E2: 2026/27 Finance Directorate Scorecard Definitions

Annexure E3: 2026/27 Financial Information

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators												
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	1.C/ LED3.21	Finance (L)	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99,86%	93%	93%	93%	93%	93%	Director: Revenue
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.B	Finance (L)	Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.C/ GG3.1	Finance (L)	Audit Outcome	Unqual-ified audit opinion	Unqual-ified audit opinion	Unqual-ified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqual-ified audit opinion	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (%)	89,6%	90%	90%	19,5%	44,7%	69%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.E	Finance (L)	Cash/cost coverage ratio	1,73:1	1,70:1	1,14:1	1,47:1	1,47:1	1,14:1	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.F	Finance (L)	Net Debtors to annual income (NKPI)	15,16%	17%	20,34%	18,87%	18,87%	20,34%	Director: Treasury

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.G	Finance (L)	Debt (total borrowings) to total operating revenue (NKPI)	12,92%	18,52%	29,73%	23,38%	23,38%	23,38%	29,73%	Director: Treasury
Functional Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Progress of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption (Milestones)	Final 2025/26 Budget approved at Council on 26 June 2025	Submission of 2026/2027 Final Budget to Council for adoption by 31/06/2026	Submission of 2026/2027 Final Budget to Council for adoption by 31/06/2026	Initial budget engagement to various forum (e.g. BSC)	Modelled determination of major budget assumptions e.g. Tariff increases, growth parameters, CPI	Tabled Draft budget at Council by 31/03/2027	Submission of the Final Budget to Council for adoption by 31/06/2027	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Approved reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results ad associated publishing (Number)	3 Financial Monitoring Reports submitted for the 4th quarter from April – June 2025	12	12	3	6	9	12	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Compliance of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts allocations (%)	100%	100%	100%	100%	100%	100%	100%	Director: Grant Funding
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Revenue collected of billed amount (%)	97,83%	95%	95%	95%	95%	95%	95%	Director: Revenue

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Stock Availability (%)	97,23%	93%	93%	93%	93%		Director: SCM	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll (Milestones)	Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer on 30/06/2025	Supplementary Valuation Roll SV03 to GV2022 certified by the Municipal Valuer by 30/06/2026	Supplementary Valuation Roll SV01 to GV2025 certified by the Municipal Valuer on or before 30/06/2027	N/A	One batch of real-time valuations submitted for inclusion in SV01 of GV2025	A project plan completed for the finalisation and certification of SV01 of GV2025	Supplementary Valuation Roll SV01 to GV2025 certified by the Municipal Valuer on or before 30/06/2027	Director: Valuations
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Review of a set number of rateable properties to identify unregulated development using aerial image change detection.	New	150 000	150 000	2 000	50 000	100 000	150 000	Director: Valuations
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Contract Management Unit	Repeatable Tenders that were Expanded/ Amended multiple times (%)	0%	2%	5%	A/T	A/T	A/T	5%	Contract Management Unit
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Office of The City Manager	Reduction in the number of SCM deviations (%)	100%	20%	20%	A/T	A/T	A/T	20%	City Manager Office
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Office of The City Manager	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating and Capital Expenditure	New	0,75%	0,75%	A/T	A/T	A/T	0,75%	City Manager Office

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD										
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference				Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Mar-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Average of tenders in slippage at any given quarter end (%)	0	≤10%	≤10%	≤10%	Director: SCM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	CPPPM	Gaps in repeatable tender continuity (average number of days)	0	0	0	0	Department: CPPM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	Director: SCM
Circular 88 (National Treasury) Outcome Indicators										
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED2.1	Finance (L)	Rates revenue as a percentage of the total revenue of the municipality	26,6%	27%	A/T	A/T	Director: Revenue
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.1	Finance (L)	Percentage of expenditure against total budget	N/A	94%	A/T	A/T	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM2.1	Finance (L)	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	N/A	18,52%	A/T	A/T	Director: Treasury

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM2.2	Finance (L)	Percentage change in cash backed reserves reconciliation	N/A	33%	4%	A/T	A/T	A/T	4%	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.1	Finance (L)	Percentage change in cash and cash equivalent (short term)	13,54%	-10%	-25%	A/T	A/T	A/T	-25%	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.2	Finance (L)	Percentage of total operating expenditure on remuneration	32,71%	33%	32%	A/T	A/T	A/T	32%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.3	Finance (L)	Percentage of total operating expenditure on contracted services	17,41%	18%	15%	A/T	A/T	A/T	15%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.1	Finance (L)	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	-0,22%	21%	10%	A/T	A/T	A/T	10%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.2	Finance (L)	Percentage change of renewal/upgrading of existing Assets	6,99%	18%	-5%	A/T	A/T	A/T	-5%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.3	Finance (L)	Percentage change of repairs and maintenance of existing infrastructure	4,8%	10%	5%	A/T	A/T	A/T	5%	Director: Budgets

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.1	Finance (L)	Percentage change in Gross Consumer Debtors (Current and Non-current)	N/A	-8%	6%	A/T	A/T	A/T	6%	Director: Revenue
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.2	Finance (L)	Percentage of Revenue Growth excluding capital grants	9%	8%	8%	A/T	A/T	A/T	8%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.3	Finance (L)	Percentage of net operating surplus margin	3,20%	5%	2%	A/T	A/T	A/T	2%	Director: Budgets
Circular 88 (National Treasury) Output Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.11	Finance (L)	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	86,02%	80%	80%	80%	80%	80%	80%	Director: Budgets
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED2.11	Finance (L)	Percentage of budgeted rates revenue collected	97,48%	92%	92%	23%	46%	69%	92%	Director: Treasury
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED2.12	Finance (L)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	4,7%	4%	7,06%	1,40%	3,17%	4,95%	7,06%	Director: Budgets

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.31	Finance (L)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	266,77 days	220	220	220	220	220	Director: SCM
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.32	Finance (L)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99,9%	97%	97%	97%	97%	97%	Director: Expenditure
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG3.11	Finance (L)	Number of repeat audit findings	90%	5	5	A/T	A/T	5	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.11	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget	N/A	90%	90%	19%	45%	69%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.12	Finance (L)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	N/A	94,4%	95%	21,97%	47,23%	70,77%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.13	Finance (L)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	N/A	100%	100%	26%	52%	77%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.14	Finance (L)	Service Charges and Property Rates Revenue as a percentage of Service Charges and property Rates Revenue Budget	N/A	94%	95%	26%	51%	75%	Director: Budgets

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM2.21	Finance (L)	Cash backed reserves reconciliation at year end	N/A	R9 300 000 000	R5 900 000 000	A/T	A/T	A/T	R5 900 000 000	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.11	Finance (L)	Cash/cost coverage ratio	N/A	1,70:1	1,14:1	1,90:1	1,90:1	1,90:1	1,14:1	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.12	Finance (L)	Current ratio (current assets/ current liabilities)	1,77:1	1,62:1	1,29:1	A/T	A/T	A/T	1,29:1	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.13	Finance (L)	Trade payables to cash ratio	60,9%	79,97%	123,89%	96,57%	96,57%	96,57%	123,89%	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.14	Finance (L)	Liquidity ratio	1,09:1	0,87:1	0,57:1	0,67:1	0,67:1	0,67:1	0,57:1	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.31	Finance (L)	Creditors payment period	20,34 days	< 30	< 30	< 30	< 30	< 30	< 30	Director: Expenditure
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.11	Finance (L)	Percentage of total capital expenditure funded from of own funding (Internally generated funds + Borrowings)	72,8%	68%	64,75%	52%	56%	59%	64,75%	Director: Budgets

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Mar-27	30-Jun-27		
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.12	Finance (L)	Collection rate ratio	97,83%	95%	95%	95%	95%			Director: Revenue
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.31	Finance (L)	Net Surplus/Deficit Margin for Electricity	0,70%	0%	A/T	0,0%	A/T	0,0%		Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.32	Finance (L)	Net Surplus/Deficit Margin for Water	13,7%	9,76%	A/T	9,71%	A/T	9,71%		Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.33	Finance (L)	Net Surplus/Deficit Margin for Wastewater	-15,60%	-19,25%	A/T	-18,79%	A/T	-18,79%		Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.34	Finance (L)	Net Surplus/Deficit Margin for Refuse	-6%	0%	A/T	0,0%	A/T	0,0%		Director: Budgets
Circular 88 (National Treasury) Compliance Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C26 (GG)	Finance (L)	R-value of all tenders awarded	R30 587 272 216,24	Report	Report	Report	Report	Report		Director: SCM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C27 (GG)	Finance (L)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	17	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹		Director: SCM

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C28 (GG)	Finance (L)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R8 257 038 174,8	Report¹	Report¹	Report¹	Report¹	Report¹	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C77 (LED)	Finance (L)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Barrier	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C78 (LED)	Finance (L)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Barrier	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C79 (LED)	Finance (L)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Barrier	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C86 (LED)	Finance (L)	Number of households in the municipal area registered as indigent	231 030	Report¹	Report¹	Report¹	Report¹	Report¹	Director: Revenue
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C93 (FM)	Finance (L)	Number of awards made in terms of SCM Reg 32	Barrier	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C94 (FM)	Finance (L)	Number of requests approved for deviations from approved procurement plan	Barrier	Report	Report	Report	Report	Report	Director: SCM

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C95 (FM)	Finance (L)	Number of residential properties in the billing system	859 214	Report	Report	Report	Report	Report
	Director: Revenue										
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C96 (FM)	Finance (L)	Number of non-residential properties in the billing system	165 105	Report	Report	Report	Report	Report
Director: Revenue											
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C97 (FM)	Finance (L)	Number of properties in the valuation roll	952 414	Report	Report	Report	Report	Report
Director: Valuations											
City Key Operational Indicators (KOIs)											
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3,97%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%
Director: HR											
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Assets verified (%) (Citywide)	96,82%	100%	100%	N/A	60%	100%
Manager: Finance											
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	100%	100%	100%	25%	75%	100%
Manager: Finance											
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16. J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKP)	100%	95%	95%	10,9%	61,3%	95%
Director: HR											

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%) (Citywide)	100%	90%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.1	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	71,43%	76%	77%	77%	77%	77%	77%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	External audit actions completed as per audit action plan (%) (Citywide)	100%	100%	100%	100%	100%	100%	100%	Director: Treasury
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Director: Treasury
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	20,59	18,37	N/A	N/A	N/A	N/A	N/A	HR Business Partner

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	100%	80%	85%	85%	85%		Manager: Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%		Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Operating budget spend (%) (Citywide)	97,91%	95%	95%	22%	47%	71%	Director: Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	98%	95%	95%	25,53%	51,53%	75,20%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	97,30%	90%	90%	19,5%	44,7%	69,0%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	24	17	25	15	18	21	HR Business Partner
Circular 88 (National Treasury) Key Operational Indicators (KOIs)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	15 432,02	Report¹	Report¹	Report¹	Report¹		Responsible Person	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	11	N/A	12	6	7	9	12	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	21	Report¹	Report¹	Report¹	Report¹	Report¹		HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	60	32	N/A	N/A	N/A	N/A	N/A	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99,88%	90%	90%	90%	90%	90%		HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%		HR Business Partner

ANNEXURE E1: 2026/27 FINANCE DIRECTORATE SCORECARD										
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference				Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Mar-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	R410 950,40	Report ¹	Report ¹	Report ¹	Report ¹
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	2,21%	≤ 10%	≤ 10%	≤ 10%	≤ 10%

	NAME	ELECTRONIC SIGNATURE
Chief Financial Officer: Finance	Kevin Jacoby	 Digitally signed by Kevin Jacoby Date: 2026.04.10 12:43:51 +02'00'
Mayoral Committee Member: Finance	Cllr Siseko Mbandezi	Cllr Siseko Mbandezi (DA) Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2026.04.13 20:28:23 +02'00'

1 Quarterly targets are not required as per MFMA circular 88 but quarterly/annual reporting to National Treasury is compulsory

ANNEXURE E2: 2026/27 FINANCE DIRECTORATE SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	
Progress of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption (Milestones)	Submission of affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP to Council for consideration. Managing the drafting and coordination of Operating and Capital Budget for the City, ensuring alignment to the IDP.	
Approved reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results and associated publishing (Number)	Regular monitoring, assessment and reporting of all relevant financial data sets, advice on corrective action and proposals in respect of variances between budget and progressive actuals. Compliance to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impacts negatively on municipalities' ability to deliver on its projects and services. Continuous and pro-active steps in monitoring progressive results could address this aspect timeously. In this regard internal procedures managed by the Budget Department (e.g. Finance Monitoring Report (FMR) and Progressive Capital Expenditure Report (PCER)) is key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives. The FMR reports are approved by CFO, Executive Mayor and Quality certified by the City Manager.	Number of reports per quarter.
Compliance of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts allocations (%)	The objective is to ensure that conditional grant allocations published for the City in the Division of Revenue Act and relevant Provincial Gazette notices are correctly reflected in the City's approved annual budget. The indicator measures the percentage of conditional grant allocations in the Division of Revenue Act schedules and Provincial Gazette notices that align with the allocations reflected in the City's approved budget and supporting schedules.	(Number of conditional grant allocations correctly aligned with the Division of Revenue Act and Provincial Gazette in the approved budget / Total number of conditional grant allocations applicable to the City) × 100 Evidence: Reconciliation schedule reflecting conditional grant allocations as published in the Division of Revenue Act schedules and Provincial Gazette notices compared to conditional grant allocations reflected in the City's approved annual budget and supporting budget schedules.
Revenue collected as a percentage of billed amount (%)	To measure the receipts as a percentage of billing covering the immediate 12 months periods	Gross debtors opening balance + billed revenue - gross debtors closing balance - write-offs / billed revenue × 100 As per MFMA circular 71
Stock Availability Rate (%)	Stock availability, measures the percentage of items that are in stock and ready to be delivered to customers or end users of stock. It is calculated as an average of the total number of items to customers divided by the total number of items offered and multiplying by 100 to get a percentage	An average of the total number of items available (number of items in stock less reservations due) to customer divided by the total number of items offered, and multiplying by 100 to get a percentage

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	
Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll (Milestones)	The determination of supplementary valuation roll is prescribed by the Municipal Property Rates Act (MPRA) in terms of format and certification time frames	"The determination of supplementary valuation roll is prescribed by the Municipal Property Rates Act (MPRA) in terms of format and certification time frames Quarter 1: N/A Quarter 2: One batch of real-time valuations submitted for inclusion in SV01 of GV2025 Quarter 3: A project plan completed for the finalisation and certification of SV01 of GV2025 Quarter 4: Supplementary Valuation Roll SV01 to GV2025 certified by the Municipal Valuer on or before 30 June 2027"
Review of a set number of rateable properties to identify unregulated development using aerial image change detection.	Review of 150 000 rateable properties to identify unregulated development using aerial image change detection. This will include all identifiable structures in formal areas as well as in less formal incremental housing areas, where backyard informality is being converted to formal development, with or without building consent. Considering standard procedures and data collection with current staff resources allows for data collection of just on 2000 properties per month, this will expand the reach of the department and allow for the review of a number of additional properties within the standard international best practices timeframes.	Unacceptable: Less than 140 000 Not fully effective: Between 140 001 and 149 999 Fully effective: 150 000 and 160 000 Significant: 160 001 and 169 001 Outstanding: 170 000 and more
Expansions and Amendments of repeatable contracts (%)	"Measures the percentage of expansions and amendments on repeatable contracts. Expansions is defined as an extension of less than 6 months and amendments are defined as extension beyond 6 months. Source: contract register. Measurement will commence only when expansion or amendment was concluded and only applies to repeatable contracts. Expansions are approved by BAC. Amendments are approved by Mayco and BAC.	Total number of repeatable contracts expanded or amended ÷ Total number of repeatable contracts. Measured cumulatively.
Reduction in the number of SCM deviations (%)	"The objective is to achieve a 20% reduction on SCM deviations. The indicator only applies to SCM deviations above R200 000 (inclusive of VAT). Sole/single service providers deviations relating to disaster such as fires and floods will be excluded from the measurement. The indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations.	(No of SCM deviations for current year - No of SCM deviations for prior year)/Number of SCM deviations for prior year x 100

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	
Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating and Capital Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure on its total budget (operating and capital budget). Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law (specific legislation, per MFMA legislation). Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. The net amount after recoveries, write offs or condonement should be used in this calculation. The Q4 final figure is obtained from the Pre-audited AFS. Irregular expenditure will be included, if identified by other assurance providers, irrespective if it is self-disclosed or not.	"Per Directorate incidents value as a percentage of Directorate Opex and Capex ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating and Capital Expenditure x 100"
Average of tenders in slippage at any given quarter end (%)	Measures the average of tenders for MTREF in slippage at any given quarter end. This will drive the timeous implementation of the demand plan based on the agreed timeline. Abnormalities in the timeline will then impact each step of the process, such as where a tender only allows 30 days after award to Contract Required by Date (CRD), there will probably be a contract gap or a Value At Risk (VAR – Budget at risk of not being spent) on the Capital reporting. (Average %) Slippage is defined as tenders on the demand plan which are behind schedule based on the agreed timelines for each tender.	Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (average %).
Gaps in repeatable tender continuity (average number of days)	This indicator is to ensure continued monthly service delivery implemented through repeatable tenders. A "gap" refers to the number of days between the expiring contract and the replacement contract commencing. Potential gaps should be mitigated via extension/expansion and/or deviation early enough so that it caters for any possible delay within a tender process. A gap less than one month will be included in the calculation. To drive the demand plan and improve Supply Chain Management (SCM) process and service delivery.	Total number of gaps in days / Total number of tenders with a gap of more than zero days = Average number of gaps (days)
Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	Percentage of operating and capital line items created on this demand plan for MTREF plan.	Total projects linked to the demand plan less those with "no process" divided by the the total number of projects

ANNEXURE E3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue									
Exchange Revenue	1 805 298	2 014 133	1 984 386	1 155 148	1 712 496	1 712 496	1 252 970	1 134 332	1 061 706
Service charges - Electricity	-	-	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	26	251	-	-	-	-	-	-
Sales of Goods and Rendering of Services	55 860	53 994	59 390	30 321	30 321	30 321	26 882	28 268	29 723
Agency services	262 347	264 127	275 768	286 716	286 716	286 716	293 483	306 409	307 498
Interest									
Interest earned from Receivables	8 450	13 088	13 341	12 048	12 048	12 048	12 458	12 856	13 255
Interest earned from Current and Non Current Assets	1 435 290	1 566 840	1 550 977	740 168	1 309 154	1 309 154	843 365	707 560	629 534
Dividends received	-	-	3 270	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	3 061	6 115	5 912	6 956	6 956	6 956	7 192	7 422	7 652
Licence and permits	-	(23)	(9)	-	-	-	-	-	-
Special rating levies	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Construction Contract Revenue	-	-	-	-	-	-	-	-	-
Development Charges	-	-	-	-	-	-	-	-	-
Operational Revenue	40 291	109 966	75 485	78 939	67 302	67 302	69 590	71 817	74 044
Non-Exchange Revenue	15 919 034	16 855 624	18 085 587	19 000 493	19 247 029	19 247 029	21 311 802	23 123 660	25 262 902
Property rates	11 245 429	11 986 459	12 791 912	13 768 100	13 918 100	13 918 100	15 810 666	17 363 200	19 317 744
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 014	2 302	2 975	642	642	642	664	685	706
Licences and permits	8	-	4	-	-	-	-	-	-
Transfers and subsidies - Operational	1 776 687	2 048 838	2 214 194	2 231 301	2 247 836	2 247 836	2 233 717	2 350 325	2 372 025
Interest	124 173	137 912	145 735	98 675	98 675	98 675	102 030	105 295	108 559
Fuel Levy	2 666 726	2 639 290	2 749 549	2 851 776	2 851 776	2 851 776	3 004 725	3 174 156	3 323 867
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	86	188	113	-	-	-	-	-	-
Other Gains	104 911	40 634	181 105	50 000	130 000	130 000	160 000	130 000	140 000
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	17 724 331	18 869 757	20 069 973	20 155 641	20 959 526	20 959 526	22 564 772	24 257 992	26 324 608
Expenditure									

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Employee related costs	977 858	1 223 404	1 683 172	1 460 992	1 671 233	1 670 439	1 598 972	1 659 722	1 738 972
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	13 701	13 072	10 800	14 317	15 051	14 036	14 386	13 528	14 199
Debt impairment	163 177	260 132	(220 554)	585 144	591 519	591 519	671 002	748 629	846 356
Depreciation, amortisation & impairment	202 556	203 250	187 054	177 000	176 007	176 007	184 522	183 975	182 181
Interest, Dividends and Rent on Land	712 028	784 439	801 826	1 409 509	1 051 226	1 047 926	1 243 977	1 641 715	2 150 326
Contracted services	65 178	117 138	73 573	80 108	83 376	83 886	70 229	66 732	69 815
Transfers and subsidies	33 196	35 196	19 479	44 500	44 500	44 500	39 500	39 500	11 788
Irrecoverable debts written off	56 440	182 199	634 877	-	-	-	119 531	119 531	119 531
Operational cost	502 417	545 881	649 612	723 385	707 745	712 344	691 824	728 007	789 790
Disposal of Fixed and Intangible Assets	121	74	212	-	-	-	-	-	-
Other Losses	18 713	21 808	31 464	1 260	1 260	1 260	1 260	1 260	1 260
Total Expenditure	2 745 384	3 386 594	3 871 516	4 496 215	4 341 917	4 341 917	4 635 203	5 202 599	5 924 218
Surplus/(Deficit)	14 978 947	15 483 163	16 198 457	15 659 426	16 617 608	16 617 608	17 929 569	19 055 393	20 400 390
Transfers & subsidies - capital monetary	217	1 593	59	870	742	742	200	363	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Surplus/(Deficit) after capital transfers & contributions	14 979 164	15 484 756	16 198 516	15 660 296	16 618 350	16 618 350	17 929 769	19 055 756	20 400 390
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	14 979 164	15 484 756	16 198 516	15 660 296	16 618 350	16 618 350	17 929 769	19 055 756	20 400 390
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	14 979 164	15 484 756	16 198 516	15 660 296	16 618 350	16 618 350	17 929 769	19 055 756	20 400 390
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	14 979 164	15 484 756	16 198 516	15 660 296	16 618 350	16 618 350	17 929 769	19 055 756	20 400 390
Capital Expenditure	28 965	64 131	75 738	123 163	125 343	121 542	27 661	149 105	56 068

Checks:									
Capital									
Capital by department totals	28 965	64 131	75 738	123 163	125 343	121 542	27 661	149 105	56 068
Directorate/Department capital check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
MBRR A5-Capex	28 965	64 131	75 738	123 163	125 343	121 542	27 661	149 105	56 068
Capital difference between MBRR and Directorate file	-	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	2 745 384	3 386 594	3 871 516	4 496 215	4 341 917	4 341 917	4 635 203	5 202 599	5 924 218
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	2 745 384	3 386 594	3 871 516	4 496 215	4 341 917	4 341 917	4 635 203	5 202 599	5 924 218
Directorate/Department expenditure check	-	-	-	-	-	0	-	-	-
Revenue:									
Department Revenue by Source	17 724 331	18 869 757	20 069 973	20 155 641	20 959 526	20 959 526	22 564 772	24 257 992	26 324 608
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	217	1 593	59	870	742	742	200	363	-
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
MBRR A3-FinPerf V Revenue by Vote	17 724 548	18 871 350	20 070 032	20 156 511	20 960 268	20 960 268	22 564 972	24 258 355	26 324 608
Revenue difference between MBRR and Directorate file	(0)	0	0	0	0	0	(0)	-	(0)



6. Future Planning and Resilience

Executive Director: Gareth Morgan

Contact person: Roberta Knoop

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	189	6. Alignment to C88 outcomes	200
2. Alignment to IDP, purpose and service mandate of the directorate	190	7. Performance progress and outcomes	201
3. Partners and stakeholders in the strategy plan	194	8. Resources	203
4. Risk assessment	197	9. Performance indicators of the directorate scorecard	205
5. Strategies approved by the directorate	197	10. Authorisation	205
		11. Annexures	206

Directorate snapshot

Facilitated the Mayor's appointment

as a Global Commissioner of the prestigious Sustainable Development Solutions Network (SDSN).

Won silver and gold

(IPMA) (PMI South Africa) PMO of the Year awards.

Facilitated the City achieving an

A climate disclosure rating

from CDP, one of only three African cities to do so.

Won a merit award

for the Integrated Annual Report at the 2025 Integrated Annual Reporting Awards.

Won two SALGA National Communicators Forum awards:

Most Proactive and Responsive Team and Most Active on Social Media.

Secured Council approval

of the City's 25-year long-term plan following successful public participation.

1. Executive summary

The Future Planning and Resilience Directorate, created at the beginning of the current term of office, brings together a range of City of Cape Town functions in order to work across the organisation to perform short-, medium- and long-term strategy and policy development, capital planning, performance management and business improvement. The directorate is tasked with analysing and developing responses, both internally and externally, to the changing nature of the urban environment, including shock events.

The directorate will do the following:

- ✓ Oversee the implementation of the Infrastructure Planning and Delivery Framework, facilitate the work of the interdisciplinary working group on Infrastructure Planning and Growth, and develop an Annual Infrastructure Report in order to ensure that capital planning meets the needs of a growing city.
- ✓ Provide leadership and facilitation for long-term and annual strategic planning, which include working closely with the Finance Directorate on the annual strategy-led budget process in order to ensure that the budget aligns with the Integrated Development Plan (IDP).
- ✓ Facilitate the review of the City's current five-year IDP which enters it final year of implementation in 2026/27, and work with the Executive Mayor to develop the new term-of-office IDP for the period 2027–2032. In doing so, the directorate will ensure that the plan remains responsive to the changing environment and new priorities, as and when they emerge.
- ✓ Lead the ongoing development and successful implementation of project, programme, portfolio, engineering and contract management across the

various directorates within the City in order to ensure a continuous improvement in maturity levels against industry benchmarks.

- ✓ Drive a culture of performance management that strategically focuses the City on evidence-based planning in order to enhance decision-making, data management, monitoring, evaluation and legislative oversight. This includes drafting, amending, monitoring and reporting on the Corporate Scorecard, Service Delivery and Budget Implementation Plans (SDBIPs), City Manager and Executive Director Scorecards and the Integrated Annual Report.
- ✓ Lead the implementation of the Data Strategy with a focus on maturing the new target operating model for data that was approved in 2025/26 financial year. This includes the clarification of roles and responsibilities across the organization and empowering City officials to work with existing data to solve problems and increase the availability of analytical-ready datasets. Additionally, the directorate will lead the update and development of a range of data policies, and further enhance the governance of the responsible use of artificial intelligence (AI).
- ✓ Enable Citywide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality of, and overall satisfaction with, business and operating models.
- ✓ Ensure the organisation is future-fit and is an 'employer of choice' for the purpose of retaining and attracting talent. This also includes encouraging staff to take on the behaviours associated with the new emerging values of the organisation, including 'caring', 'innovation' and 'openness'.

- ✓ Oversee the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan in order to ensure the city and its systems are less vulnerable to the impacts of climate change and other shock events. This includes constantly assessing the urban environment for changing shocks in order to ensure that new responses are included in strategy and planning processes.
- ✓ Activate and coordinate the combined resources of the directorate to build strategic and programmatic responses to complex problems and citywide shock events that require coordinated transversal responses from time to time.

- ✓ Communicate and build recognition of the City of Cape Town's brand through a credible and professional communication flow between the City and its various stakeholders in order to build trust between the City and its stakeholders and for the purpose of advancing active citizenry. This includes ongoing updates to the CityApp to improve engagement with the residents of Cape Town.

The directorate comprises of the following departments:
Policy and Strategy | Corporate Project, Programme and Portfolio Management | Organisational Effectiveness and Innovation | Organisational Performance Management | Risk and Resilience | Communications | International Relations.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

The Directorate Executive Summary and Scorecard are aligned with the priorities and foundations of the IDP 2022-2027.

The directorate contributes predominantly to one priority area and two foundation areas in the IDP.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Economic growth	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Support Programme	Infrastructure Report Economic Performance Indicators for Cape Town Wayleave Management System
Foundation: A resilient city	14. A resilient city	1.4.1 Climate Change Programme	Annual Climate Change Implementation Report Annual Resilience Strategy Implementation Report City of Cape Town Corporate Risk Register Corporate Business Continuity Coordinating Committee
Foundation: A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational Sustainability Programme 16.2 Modernised and Adaptive City Government Programme 16.3 Evidence-based decision making programme 16.4 Project Preparation and Delivery Programme 16.6 Advocacy and Intergovernmental Relations Programme	CityApp Data science products Infrastructure planning and delivery support initiative Project management capacitation project Programme and project impact assessment initiative Portfolio and contract management systems enhancement project Project preparation initiative Advocacy programme Collaboration platform

The vast majority of the activities of the directorate fall within the foundation area: "A capable and collaborative government". This is due to the enabling and transversal functions that the directorate performs in support of the whole organisation to deliver services and create value for customers in an operationally sustainable manner, based on evidence-led decision making, so that the City can remain financially sustainable and resilient to shocks in a changing environment.

Direct alignment to other City strategies

The FPR Directorate provides input and support to all policy instruments in the City. The below table provides specific actions by the FPR Directorate on a selection of strategies driven by other directorates.

Inclusive Economic Growth Strategy	– Research and economic information support
Human Settlements Strategy	– Research and economic information support
Municipal Spatial Development Framework	– Collaboration on planning and the policy/legislative instruments to implement spatial strategy set by Council – Research and analysis support – Economic analysis support – Collaboration on the Cape Town Land Use Model data and technical inputs – Sector planning – Associated support through the Infrastructure Planning and Development Framework
Water Strategy	– Economic analysis support – Support in managing technical assistance partnerships – Support with international partnerships
Energy Strategy	– Economic analysis support – Support in managing technical assistance partnerships – Support with international partnerships

Alignment to City trends/outcomes

The directorate works with other departments and directorates to reduce vulnerability to a range of shocks and stresses relevant to Cape Town, including:

- ✓ Urbanisation
- ✓ Structure fires
- ✓ Civil unrest
- ✓ Drought
- ✓ Floods
- ✓ Severe weather (including heatwaves)
- ✓ Communicable human disease

2.2 Purpose and service mandate of the directorate

The directorate works transversally across the organisation to support other directorates and departments in their strategy, planning, execution, performance management, business improvement processes and communication objectives in order to ensure alignment with the vision and priorities of the organisation over the short, medium and long term.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Strategic planning	Leads the drafting, amendment and review of the Integrated Development Plan (IDP) in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. Coordinates infrastructure planning and long-term planning. Additionally, leads the development of the annual Strategic Management Framework (SMF) brief. An advocacy role also forms part of this area of business.
Strategic policy	Leads the strategy, frameworks and policy processes in the organisation and provides the strategy and analytical support to enable sound decision making, effective implementation, delivery and strategy-led budgeting.
Programme management	Leads the improvement of the organisation's performance via proactive management of project outputs, which are in turn the inputs to benefits management and related outcomes and impacts. It focuses on the achievement of the strategic objectives.
Contract management	Leads contract creation, execution, and performance monitoring to maximise operational and financial performance, while reducing financial risk.
Engineering management	Leads the specialised and highly skilled service that focuses on successfully integrating and advising on engineering-related specifications and the organisational, administrative and planning capabilities for the successful execution of engineering and infrastructure projects in the City. Engineering Management provides specialised advisory services, monitoring and evaluation services and knowledge management services to the organisation.
Innovation and operational effectiveness	Drives the use of innovation methodologies in support of government modernisation and efficiency initiatives in order to prepare the organisation for future challenges and opportunities and to ensure financial sustainability.
International Relations	Drives the implementation of the International Relations Policy, manages relationships with international city organisations, services relationships with other cities with which the City has formal relations, periodically reviews the effectiveness of all relationships, and supports Executive Missions of the Executive Mayor and the City Manager.
Organisational development	Gives effect to strategic transformational initiatives of the City via the People Strategy. Plays a pivotal role in improving the effectiveness of the organisation via the following focus areas: organisational culture, embedding the behaviours associated with the City values, driving the strategies, tools and resources of the Leadership Development and People Management frameworks, developing a compelling employee value proposition to position the City as an 'Employer of Choice' and equipping the organisation with tools to drive and lead change.
Diversity	Provides strategic direction and operational oversight in the implementation and monitoring of employment equity and matters related to diversity in the organisation. This is to ensure a continuous and developmental ethos that emphasises diversity as a benefit and value for organisational performance.
Performance management	Guides and directs the enhancement of the City's organisational performance capabilities, alignment and systems in order to develop a mindset of continuous improvement and improved quality of service delivery through strategy implementation, performance visualisation, accountability and improved evidence-based planning.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Regulatory performance management	Guides the organisation towards the attainment of a 'clean audit' for predetermined objectives and, consequently, positively impact the credit rating and reputation of the City with local, regional and national stakeholders.
Data science capability	Builds an analytics-driven culture across the organisation to generate insights that can be used by the organisation to inform strategic and operational decisions. This includes the provision of data engineering services to surface and automate the flow of data.
Monitoring and evaluation	Enhances the organisation's ability to successfully apply monitoring and evaluation (M&E) practices and systems by raising the performance management maturity level of the organisation.
Economic analysis	Provides essential intelligence and analysis on the performance and structure of Cape Town's economy, to provide context for strategy formulation and as an input into a range of processes, including the IDP review, the SMF brief development, Municipal Spatial Development Framework (MSDF) planning and sector planning.
Research	Provides data, information, research and analysis on key urban variables, questions and issues, as well as the functioning and performance of Cape Town, to inform planning and policy decisions, and to enable senior decision makers in the organisation.
Climate change monitoring and planning	Analyses the impact of climate change on Cape Town for the purpose of developing organisation- and citywide responses that improve both mitigation and adaptive capabilities of the city.
Resilience	Develops strategic, transversal responses to citywide prioritised shocks and stresses, and intractable issues that require collaboration and partnering, both internally and externally.
Business continuity management	Guides the organisation in the development of departmental and business unity business impact analyses and business continuity plans. Coordinates programmatic responses to external events that negatively impact the business.
Communications management	Leads the direction of the organisation's brand identity and communication to various target audiences, both internally and externally. By centralising communications policy, campaign management and control of the City's corporate identity, the organisation's communication efforts are focused, disciplined and streamlined.

3. Partners and stakeholders in the strategy plan

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	Approves the directorate budget, which funds multiple projects and programmes within the directorate's portfolio Approves strategies, policies and by-laws drafted by the directorate in partnership with line departments Approves the performance management system, including the Corporate Scorecard Approves the IDP and its review, and considers the integrated annual report when tabled Considers quarterly corporate performance reports Considers contract management monitoring reports
Executive Mayor and Mayoral Committee	Provide political direction, oversight and monitoring of the directorate Consult the community on the development, implementation and review of projects and programmes Present the integrated annual report for approval to Council Consider contract management reports Engage with and provide oversight on quarterly Mayoral dashboards Adopt a mechanism for monitoring and review of the OPM system
Future Planning and Resilience Portfolio Committee	Monitors the implementation of the specific FPR-owned indicators in the Corporate Scorecard Conducts oversight over the delivery of projects and the spending of budgets across all departments within the FPR Directorate Reviews the Contract Management Framework and Guidelines Reviews and recommends business plans and SDBIPs of departments within the FPR Directorate to the Executive Mayor
Portfolio Committees (all)	Review and recommend projects to the Executive Mayor Make recommendations together with the Mayoral Committee for submission to Council with regard to the projects contained in the draft IDP Monitor the implementation of the projects in the IDP within their functional areas Evaluate the impact of projects on service delivery and report to the Executive Mayor together with the Mayoral Committee for submission to Council Review and recommend business plans and SDBIPs to the Executive Mayor Make recommendations together with the Mayoral Committee for submission to Council about the Corporate Scorecard contained in the draft IDP Monitor the implementation of the Corporate Scorecard in the IDP within their functional area Evaluate the impact of performance of service delivery generally of their respective committees (outcomes monitoring) and report to the Executive Mayor together with the Mayoral Committee for submission to Council Contribute to the development of strategies, policies and by-laws, including recommendation for public participation and recommendation to the Mayor and Mayoral Committee for onward submission to and approval by Council
Audit and Performance Audit Committee (APAC)	Considers reports on contract management monitoring Considers reports on quarterly corporate performance Considers reports on quarterly summary of monitoring and oversight
City Manager	Approves MFMA Circular 88 Receives and provides oversight on monthly contract management performance dashboard Receives and provides oversight over monthly City Manager's performance dashboard Approves the Organisational Performance Management Framework
Executive Management Team	Informs the strategic direction of the organisation Drives and monitors change and performance of the organisation Provides transversal support to cross-directorate programmes

Line departments	Participate in change management and business improvement processes Inform communication products in support of service delivery Initiate the development of strategies, policies and by-laws Partner in the development of the Strategic Management Framework Provide strategic input and alignment on the development of City budgets Take ownership of strong contract management practices Take ownership of strong portfolio, programme and project management practices Contribute to improved data management practices and commitments to openness Work collaboratively to embed responses to climate change and resilience in City strategies, policies and projects Initiate public participation processes in support of City strategies, policies and projects
Corporate Business Continuity Coordinating Committee (CBCCC)	Provision of recommendations, support and analysis on internal response to shock events that negatively impacting the business continuity of the City
The external role players provide guidance and input into processes and documents developed by departments within the directorate, thus playing a pivotal role with regard to the directorate's work.	
Provincial Government	Provides inputs into coordinated infrastructure planning and strategic planning. Monitors, evaluates and provides feedback on project performance and delivery Facilitates provincial project management reform proposals on behalf of the City Monitors, evaluates and provides feedback on the performance management system, the Corporate Scorecard, the Corporate SDBIP, the Integrated Annual Report and quarterly reports Facilitates provincial performance management reform proposals on behalf of the City, including implementation and review of MFMA Circular 88 Facilitates data agreements and exchange of data in terms of the relevant legislation Engages with and develops proposals on the future of functional assignments between the spheres of government
Western Cape Economic Development Partnership (WCEDP)	Facilitates partnering and engagement activities with external stakeholders
National Treasury	Facilitates City involvement in the City Support Programme Considers and provides oversights on content prepared by the City during benchmarking engagements Considers advocacy engagements by the City Provides guidance and oversight over implementation of MFMA Circular 88
Department of Employment and Labour	Monitors the procedural and substantive compliance with Employment Equity legislation
South African Local Government	Provides advice on policies and directives Facilitates collaboration and learning opportunities with other municipalities
Businesses and residents	Engage with communication products via multiple channels that assist stakeholders with information on City services Participate in community stakeholder engagement and participation for purposes of influencing City decision making
Councillors	Receive support in media interactions Receive specialist services to address communication needs on an 'as required' basis
Unions	– Provide input on organisational alignment changes – Participate in change management processes
Commission for Gender Equality	Performs monitoring and oversight on gender equity issues

Commission for Employment Equity	Performs monitoring and advocacy on employment equity
Disability sector	Performs monitoring and advocacy role
Donors and technical assistance providers	Provide technical support for the implementation of City strategies, programmes and projects
Universities Cape Higher Education Consortium (CHEC)	Facilitate information and knowledge sharing Collaborate on strategic and research partnerships Facilitate development of staff skills and capabilities
Research institutes at both South African and international universities.	Facilitate information and knowledge sharing Create knowledge through research Facilitate development of staff skills and capabilities Provision of policy advice
International organisations, including.	Facilitate knowledge and information sharing Create knowledge through specialist resources, engagement and research Facilitate research collaboration Provision of research partners Provision of access to global network of academic partners
International City networks, including, but not limited to C40, and the Resilient Cities Network	Facilitate collaboration and sharing of best practice with other member cities Provide international opportunities for showcasing Cape Town projects and programmes Provision of technical assistance
Council for the Built Environment and its associated councils	Facilitate information and knowledge sharing Advocate for consistent application of policy across all councils, particularly regarding registration, accreditation of learning programmes, and codes of conduct.
Sister cities	Facilitate information and knowledge sharing Offer opportunities for trade and investment promotion

4. Risk assessment

Future Planning and Resilience has applied their minds and due care has been taken to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director will provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

NAME OF POLICY INSTRUMENT	DIRECTORATE ROLE
Climate Strategy Climate Change Action Plan	Monitoring and evaluation Influencing implementation of actions by line departments Periodic review Assessing climate hazards and risks
Data Strategy	Support the improvement in data generation, management and analytical capabilities of staff Promote a sustainable, enabling and forward looking architecture that is able to support new data sharing and analytics environments (internal and external) Encourage a culture of 'openness'
Infrastructure Planning and Development Framework	Strategic policy input and support Research and economic information support Monitoring and evaluation Coordination of sector planning and integration Project and programme support Assessing risk and opportunity
Resilience Strategy	Monitoring and evaluation Influencing implementation of actions by line departments Periodic review Assessing prioritised shocks and stresses

5.1 Alignment to other strategies and policies

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Inclusive Economic Growth Strategy	Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	– Strategic policy input and support – Research and economic information support
Human Settlements Strategy	Housing	7. Increased supply of affordable, well-located homes 8. Safer, better-quality homes in informal settlements and backyards over time	8.1 Micro-developer and additional dwelling improvement programme	– Strategic policy input and support – Research and economic information support
Municipal Spatial Development Framework	Foundation: A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	– Collaboration on planning and the policy/legislative instruments to implement spatial strategy set by Council – Research/analysis support – Economic analysis support – Collaboration on the Cape Town Land Use Model data and technical inputs – Sector planning – Associated support through the Infrastructure Planning and Development Framework
Water Strategy	Basic Services	2. Improved access to quality and reliable basic services 4. Well-managed and modernised infrastructure to support economic growth	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme 4.1 Utility business model reform programme 4.2 Infrastructure planning and delivery programme 4.4 Water resilience programme	– Strategic policy input and support – Economic analysis support – Support in managing technical assistance partnerships – Support with international supporting partnerships

The following legislation, regulations and circulars are most applicable to the activities of the Future Planning and Resilience Directorate.

Acts of Parliament:

- ✓ The Constitution of the Republic of South Africa, Act 108 of 1996
- ✓ Local Government: Municipal Structures Act, Act 117 of 1998
- ✓ Local Government: Municipal Systems Act, Act 32 of 2000
- ✓ Local Government: Municipal Finance Management Act and Regulations, Act 56 of 2003
- ✓ Intergovernmental Relations Framework Act, 2005
- ✓ Employment Equity Act, Act 55 of 1998
- ✓ Skills Development Act, Act 97 of 1998
- ✓ Health Professions Act, Act 56 of 1974
- ✓ Broad-Based Black Economic Empowerment Act, Act 53 of 2003
- ✓ Government Immovable Asset Management Act, Act 19 of 2007
- ✓ Preferential Procurement Policy Framework Act, Act 5 of 2000
- ✓ Infrastructure Development Act, Act 23 of 2014
- ✓ Regulation of Gatherings Act, Act 205 of 1993

Regulations

- ✓ Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006)
- ✓ Municipal Asset Transfer Regulations (MATR)
- ✓ Supply Chain Management Regulations (SCM Regulations) and municipal policy
- ✓ Preferential Procurement Policy Regulations

National Treasury Circulars

- ✓ National Treasury MFMA Circular No. 77 – Model SCM Policy for Infrastructure Procurement and Delivery Management

- ✓ National Treasury MFMA Circular No. 88 – Rationalisation Planning and Reporting Requirements

City policies

- ✓ Supply Chain Management Policy
- ✓ Human Resources Policy
- ✓ Information Systems and Technology Policy
- ✓ Fleet Management Policy
- ✓ Consequence Management Policy
- ✓ Integrated Risk Management Policy
- ✓ International Relations Policy
- ✓ Employment Equity Policy
- ✓ Wayleaves Policy

City Standard Operating Procedures (SOPs)

- ✓ Business Continuity Management SOP
- ✓ Combined Assurance SOP
- ✓ Consequence Management SOP
- ✓ Employee Assistance Programme and Wellness SOP
- ✓ Project Portfolio Management SOP
- ✓ Contingency Management SOP
- ✓ Wayleave SOP
- ✓ Implementation of Integrated Risk Management SOP
- ✓ Research Management and Development SOP
- ✓ Research Partnerships SOP

Frameworks and guidelines

- ✓ City of Cape Town Project Management Body of Knowledge (PMBOK)
- ✓ CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- ✓ SIPDM: Standard for Infrastructure Delivery Management

- ✓ FIPDM: Framework for Infrastructure and Procurement Delivery Management
- ✓ Catalytic Land Development (CLD) Guideline
- ✓ Infrastructure Planning and Development Framework
- ✓ City of Cape Town As-built guideline
- ✓ City of Cape Town Programme Management Guideline
- ✓ City of Cape Town Contract Management Framework
- ✓ City of Cape Town Contract Management Guide
- ✓ City of Cape Town Implementation Guideline for section 116(3) of the MFMA
- ✓ City of Cape Town 116 Guideline City of Cape Town Implementation Guideline for section 33 of the MFMA
- ✓ City of Cape Town Implementation Guideline for Procurement Deviations
- ✓ City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders
- ✓ National Treasury Contract Management Framework (August 2010)
- ✓ National Treasury Contract Management Guide (August 2010)
- ✓ Directive 11 of 2017: Implementation of the CCT PPM Operating Model
- ✓ Directive 5 of 2021 : Corporate Functions
- ✓ Directive 1 of 2022: Changes to City of Cape Town Construction Signs
- ✓ Directive 1 of 2023: Minimum Line Integrated Risk Management Monitoring and Reporting Requirement
- ✓ Directive 2 of 2023: Risk Governance and Ethics Philosophy
- ✓ Directive 4 of 2023: Creation and Abolishment of New Posts
- ✓ Directive 3 of 2025: Zero Tolerance for Harassment, Retaliation and Misconduct in the Workplace
- ✓ Directive 3A of 2025: Disciplinary Practice Actions and Principles
- ✓ Directive 2 of 2026: Contract Management Framework and Guideline – 2026 Revision and Update.
- ✓

City directives

- ✓ City of Cape Town System of Delegations
- ✓ Directive 10 of 2018: Project Portfolio Management Operating: Size and Complexity

6. Alignment to C88 outcomes

The following indicators are applicable in relation to Circular 88:

C88 COMPLIANCE INDICATORS	RELEVANT OUTPUT
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	Report to Council in June
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	Report to Council in December

7. Performance progress and outcomes

7.1 Past year's performance (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
A capable and collaborative city government	A capable and collaborative city government	29	26	3	89,6%
A resilient city	A resilient city	4	4	0	100%
Inclusive economic growth	Increased jobs and investment in the Cape Town economy	3	3	0	100%

7.2 Key achievements in 2025/26

- ✓ The Organisational Effectiveness and Innovation (OE&I) Department disseminated the results of the 2024/25 Resident Satisfaction Survey during the early months of the 2025/26 FY, and worked with line directorates to identify business improvements.
- ✓ The OE&I Department facilitated a successful City Awards event in December 2025, with a record number of nominations. These were the 10th edition of the City Awards.
- ✓ The OE&I Department launched the new Innovation Management Framework for the organisation, and made progress in reaching certification against the associated ISO 56000 standard for innovation management.
- ✓ Cape Town was announced as one of the winning cities in the Bloomberg Mayors Challenge. The City will receive \$1m to advance innovative waste products. The role of the Technical Partnerships Unit in the Policy and Strategy (P&S) Department and the Customer Insights and Innovation Branch in the OE&I Department was critical to the City winning this award.
- ✓ The Policy and Strategy (P&S) Department supported line directorates in the development and approval of two major Council strategies, those being the Waste Strategy and the Strategy for People Sleeping Rough.
- ✓ The P&S Department developed and obtained approval from the City Manager for the new Data Operating Model, which subsequently went into early stages of implementation.
- ✓ The P&S Department, working with the IS&T Department, finalised and released the organisation first AI Framework. Various AI products were developed and released during the year including the Policy Bot and the Development Management Bot.
- ✓ The P&S Department finalised public participation on the Long-Term Plan during the early stages of the FY and the Plan was subsequently approved by Council in December 2025.
- ✓ The P&S Department finalised and publicly released the results of the first Cape Town Household Survey. Various publicly accessible dashboards were produced allowing for residents and academic stakeholders to easily access the data.
- ✓ The P&S Department supported the City Manager in a mediation with the National Department of Cooperative Governance and Traditional Affairs (Cogta) on the application of the District Development Model and the One Plan resulting in the publication of new draft regulations from Cogta, which substantially respond to the City's previous concerns.
- ✓ The P&S Department produced the 3rd edition of the Infrastructure Report outlining the achievement in infrastructure development in the first three years of the current IDP and revealing the pipeline of infrastructure projects for the next decade.
- ✓ The Communication Department ran several impactful public campaigns, including the summer-safety drowning campaign, the emergency services campaign, the anti-extortion campaign and summer heat campaign.

- ✓ The Communication Department produced six editions of *Contact*, the internal staff newspaper.
- ✓ The Communication Department for won two awards at the 2026 SALGA National Communicators Forum, including "Most Proactive and Responsive Team", and "Most Active on Social Media".
- ✓ The new Organisational Performance Management System, developed by the Organisational Performance Management (OPM) Department, continued to mature during the 2025/26 FY, with near universal uptake from all line directorates.
- ✓ The OPM Department, which develops the Integrated Annual Report (IAR), won a merit award for the previous edition of the IAR at the 2025 Integrated Annual Reporting Awards.
- ✓ The Wayleave Management System, developed and administered by the C3PM Department, continued to gain traction with stakeholders, and is assisting with the reduction in process times for wayleaves. The System won a Silver Award at the 2025 Western Cape Service Excellence Awards.
- ✓ The Risk and Resilience Department published the Climate Change Action Plan Annual Report for 2024/25, which revealed progress in the City's climate change response.
- ✓ The Risk and Resilience Department facilitated an "A" rating for the City for climate disclosure from the Carbon Disclosure Project (CDP). Cape Town is one of only three cities in Africa with to achieve this rating.
- ✓ The Risk and Resilience Department, in partnership with Library Services, initiated the new "Cool Spaces" programme to improve protection from heat events for vulnerable communities.
- ✓ The Corporate Portfolio, Programme and Project (C3PM) Department successfully updated both the organisation's digital project management system and the contract management system, taking into account international best practice and advice from the Auditor-General of South Africa.
- ✓ The C3PM Department won silver in the Project Management Office (PMO) of the Year category at the annual International Project Management Association Awards and won gold for the PMO of the Year category at the Project Management Institute of South Africa Awards.
- ✓ The C3PM Department successfully hosted the International Project Management Association South Africa Summit in Cape Town in November 2025, attracting over 200 visitors to Cape Town.
- ✓ The C3PM Department facilitated the signing of a Memorandum of Understanding between the City and the Council for the Built Environment, and further facilitated MOUs with three additional councils.

7.3 Removed key performance indicators

REMOVED KPI	REASON
None	

7.4 Areas of business improvement

The Future Planning and Resilience Directorate came into existence on 1 February 2022, following the approval of the macro structure of the City in December 2021. During the 2025/26 FY, the directorate continued its implementation of micro-alignments for the purpose of better delivering on its mandate. Notable changes were:

- ✓ Five new positions were created and filled in the Data Hub, located within the P&S Department, for the purpose of supporting the rollout of the Data Strategy and the Data Operating Model. This followed an additional budget allocation from Council.

- ✓ A new manger for compliance was created in the OPM Department for the purpose of leading the implementation of Circular 88, and associated functions that support audit compliance.
- ✓ Three new analyst positions were created in the C3PM Department to support performance reporting and management insights in line with the growing organisational maturity on capital management and portfolio management.

During the 2024/25 edition of the staff engagement survey, the directorate received the highest scores in the City for all four pillars (Leadership, Organisation, People, Culture) in the City.

Going forward, areas of improvement include:

- ✓ Implementing CIDMS to SANS 55001 will continue to receive significant attention from the Engineering Management branch in the C3PM Department during the next few financial years, as, by design, it is a continual improvement journey rather than a comparatively short-duration project.
- ✓ Efforts to grow the Business Improvement Branch in OE&I Department will include efforts to partner with

other line directorates to fund the creation of additional industrial engineer posts.

- ✓ Efforts to start a new capability in the Communication Department to combat disinformation.

The directorate will continue to enhance its service offerings across the whole organisation. Significant effort is being directed at engaging internal stakeholders to build relationships.

8. Resources

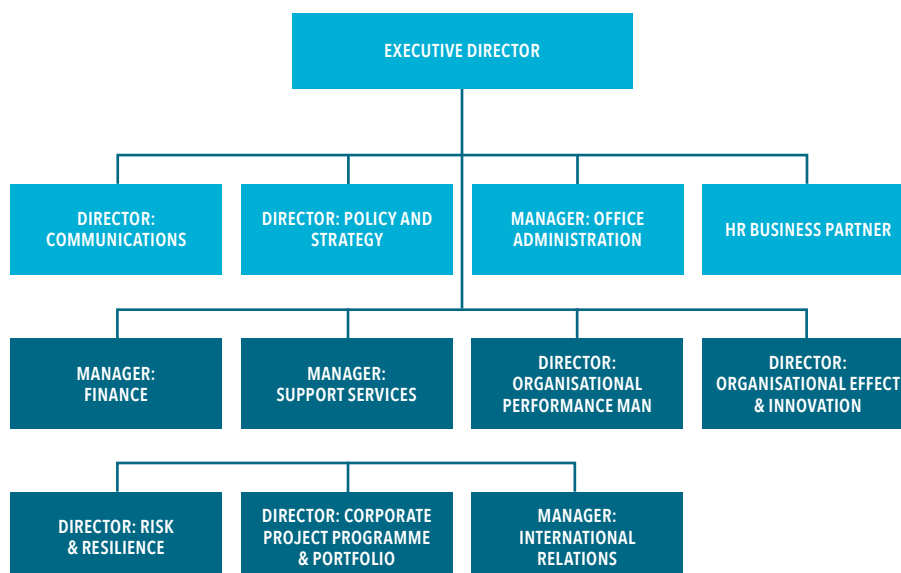
8.1 Senior management capability and structure

There are no senior management vacancies in the department.

Directorate organogram:

Total staff	393
Percentage compliance/ adherence to EE standards	3,31% (as of 31 March 2026)

Directorate Structure



8.2 Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Contract Management Unit	Skills gap	Contract expenditure/ compliance monitoring	Availability of external resources and securing internal skills
Manufacturing of communication material	Specialist manufacturing capability required	Ability to produce range of material on demand	Delays in procurement; non-availability of suppliers
Graphic Design	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Photographers/videographers; Audio-Visual Services	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Writing; copy editing; proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Web development/ management	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost; use of contractors to do work that should be insourced
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/capability on demand	Delays in procurement; cost
Training content development, e.g. structured leadership development programmes, Quality management, Six – sigma, Unconscious Bias, etc.	Specialised service for which limited internal resources exist	Programme development for leadership and other OE&I functions which, based on contractual provisions in Tender 176C 19/20, is owned by the OE&I and the City and can be used continuously over an extended period, post this tender	Dependent on good contract management, training budget as well as ensuring the appropriate knowledge transfer takes place with City resources
Large-scale organisational projects, e.g. operating model review projects	Internal capacity constraints	Provision of specialised skills where capacity does not exist internally to meet service requirements	Dependent on the type and availability of relevant skills in the market

9. Performance indicators of the directorate scorecard

(Refer to Annexure F1: 2026/27 Future Planning and Resilience Directorate Scorecard)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Gareth Morgan	 Digitally signed by Gareth Morgan Date: 2026.04.16 14:08:06 +02'00'
Mayco Member	Geordin Hill-Lewis	 Digitally signed by Geordin Hill-Lewis Date: 2026.04.22 12:36:24 +02'00'

11. Annexures

Annexure F1: 2026/27 Future Planning and Resilience Directorate Scorecard

Annexure F2: 2026/27 Future Planning and Resilience Directorate Scorecard Definitions

Annexure F3: 2026/27 Financial Information

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16. A	Future Planning and Resilience	16. A Citywide community satisfaction survey (score 1-5)	2,8	3,1	3,1	A/T	A/T	A/T	3,1	Manager: Innovation and Customer Insights
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16. I	Future Planning and Resilience	16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	76,84%	76%	77%	77%	77%	77%	77%	Manager: Diversity & Inclusiveness
Functional Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme		Future Planning & Resilience	Average Organisational Development Satisfaction Indicator for interventions	New	New	3,3	3	3,1	3,2	3,3	Director: Organisational Effectiveness & Innovation
A capable and collaborative City government	16. A capable and collaborative City government	16.4 Project Preparation and Delivery Programme		Future Planning & Resilience	Organisational Maturity Standardisation for Project, Programme Portfolio Management, Engineering Management and Contract Management.	New	Level 3	Level 3	A/T	A/T	A/T	Level 3	Director: CPPPM
A capable and collaborative City government	16. A capable and collaborative City government	16.3 Evidence Based Decision Making Programme		Future Planning & Resilience	Number of Data Analytics Hub projects implemented	New	New	6	1	2	4	6	Manager: Data Science
A Resilient City	14. A Resilient City	14.1 Climate Change Programme		Future Planning & Resilience	Annual reports on the implementation of the Climate Action Plan (Number)	New	New	N/A	N/A	1	N/A	N/A	Director: Risk & Resilience

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Risk Registers SESSIONS completed as agreed to at beginning of interventions (Q1&2 - cumulative, Q3&4 - Cumulative)(%)	100%	100%	100%	30%	100%		Director: Risk & Resilience	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Coverage of 2025/2026 Business Continuity Management Workplan (%)	New	100%	100%	10%	35%	70%	100%	Manager: Business Continuity Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	-	Future Planning & Resilience	Executive missions abroad to promote Cape Town as a globally competitive business city (Cumulative) (Number)	3	3	3	N/A	N/A	1	3	Manager: International Relations
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Communication initiatives aimed at local community level per annum. (Number)	New	New	92	23	46	69	92	Manager: Production
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Approval of the Annual IDP and Budget Time-schedule	100%	100%	Review and amendments approved by council	SMF Strategy Brief to give direction on review	Notification to all Councillors and committees of Council of amendment process and time period	Amendments tabled in Council	Review and amendments approved by council	Manager: Strategic Planning

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27		
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Completion of socio-economic Cost Benefit Analyses or similar appraisals on large scale City infrastructure projects (Number)	New	New	8	2	4	6	8	Manager: Econ Analysis
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Lead (L)	Opinion of the Auditor-General on PDO (2025/26) (pre-determined objectives)	Useful and reliable audit opinion (2023/24)	Useful and reliable audit opinion (2024/25)	Useful and reliable audit opinion (2025/26)	Submission of the audit file to the AGSA	Audit in progress	Useful and reliable audit opinion (2025/26)	Useful and reliable opinion (2025/26)	Director: Organisational Performance Management
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Lead (L)	Completion of Corporate SDBIP (%) (2027/2028)	100%	100%	100%	25%	50%	75%	100%	Director: Organisational Performance Management
Circular 88 (National Treasury) Compliance Indicators													
A Resilient City	14. A Resilient City	14.1 Climate Change Programme	C90 (ENV)	Environment and Waste	C90 (ENV) Date of the last Climate Change Needs and Response Assessment published in the Gazette.	Barrier	Report	Barrier	A/T	A/T	A/T	Barrier	Manager: Resilience & Climate Change
A Resilient City	14. A Resilient City	14.1 Climate Change Programme	C91 (ENV)	Environment and Waste	C91 (ENV) Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP.	Barrier	Report	Report	Report	Report	Report	Report	Manager: Resilience & Climate Change
City Key Operational Indicators (City KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	21	18	18	14	16	16	18	Director: HR

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	Prog. 1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent(FTE) work opportunities created (number)	6,57	6,89	6,89	1,72	3,44	5,17	6,89	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.1-	Future Planning and Resilience (L)	Employees from the employment Equity (EE) designated groups in the three highest levels of management (NKPPI)	76,87%	76%	77%	77%	77%	77%	77%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	87,66%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.D-	Finance	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	89,60%	90%	90%	31%	54%	75%	90%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of workplace skills plan (NKPPI)	101,39%	95%	95%	16%	39%	73%	95%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	2,18	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	100%	100%	100%	N/A	60%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	75%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	94,8%	95%	95%	25%	75%	95%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	70%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal audit agreed actions resolved (%)	86%	80%	85%	85%	85%	85%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27		
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	23	6	6	5	6	6	Manager Support Services	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	N/A	N/A	4	0	2	2	4	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate (%)	4,23%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within six months	N/A	40%	50%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	100%	90%	90%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner

ANNEXURE F1: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD												
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Mar-27	30-Jun-27	Responsible Person
Acapable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	Report	Report	Report	Report	Report	Report	HR Business Partner
Acapable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	Report	Report	Report	Report	Report	Report	HR Business Partner
Acapable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	Report	Report	Report	Report	Report	Report	HR Business Partner

	NAME	ELECTRONIC SIGNATURE
Manager: Future Planning and Resilience	Gareth Morgan	 Digitally signed by Gareth Morgan Date: 2026.04.16 14:08:06 +02'00'
Mayoral Committee Member: Finance	Geordin Hill-Lewis	 Digitally signed by Geordin Hill-Lewis Date: 2026.04.22 12:36:24 +02'00'

ANNEXURE F2: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS
FUNCTIONAL INDICATORS

Indicator	Indicator Definition																			
Average Organisational Development Satisfaction Indicator for interventions	Average of the outcomes of OD Satisfaction metrics per OD Intervention on a scale from 1-5 Likert scale	Outcomes as provided by recipients of OD interventions																		
Organisational Maturity Standardisation for Project, Programme Portfolio Management, Engineering Management and Contract Management	Measures the standard in organizational maturity specifically related to Project, Programme, and Portfolio Management, Engineering Management and Contract Management. This indicator helps assess the effectiveness of maturity improvement initiatives within these areas. Breakdown of Standardisation Levels & Targeted Maturity Levels The maturity levels are based on the following internationally recognised frameworks: Level P3M <table> <tr> <th>3 (Projects & Programmes)</th><th>2. EMMM (Engineering Management)</th><th>3. CMMM (Contract Management)</th></tr> <tr> <td>Level 1 Ad-Hoc</td><td>Informal</td><td>Ad-Hoc</td></tr> <tr> <td>Level 2 Basic</td><td>Documented</td><td>Basic</td></tr> <tr> <td>Level 3 (Target) Structured (Standardised processes, defined governance)</td><td>2. Integrated (Engineering aligned with business processes)</td><td>3. Structured (Governance frameworks, risk management in place)</td></tr> <tr> <td>Level 4 Integrated</td><td>Strategic</td><td>Integrated</td></tr> <tr> <td>Level 5 Optimised</td><td>Optimised</td><td>Optimised</td></tr> </table> Milestones & Activities for Achieving Level 3 Maturity To achieve Level 3 for P3M3; Engineering Management and Contract Management, we will implement the following key interventions and milestones: A. P3M3 (Project, Programme & Portfolio Management) – Stakeholder & Resource Management Enhancements – Improve project sponsor support and governance. – Strengthen stakeholder engagement mechanisms. – Improve resource management strategies and capability frameworks. – Process & Risk Management Enhancements – Standardise risk and compliance processes across programmes. – Develop clear process governance aligned with compliance standards. – Training & Development – Continue 4-Day CCT PMC Training on structured project execution. – Conduct competency-based training aligned with IPMA standards. B. EMMM (Engineering Management) – KPA1: Asset Management Policy & Strategy – Develop and implement an updated CCT Asset Management Policy. – Develop templates and support directorates in creating Asset Management Plans. – KPA6-9: Engineering Management & Training – Update Design, Procurement, and Construction best practice guidelines. – Provide ECSA-accredited CPD training for engineering management. – KPA7: Strategic Procurement Planning – Identify all anticipated tenders and procurement needs. – Establish resilience procurement mechanisms for emergency projects.	3 (Projects & Programmes)	2. EMMM (Engineering Management)	3. CMMM (Contract Management)	Level 1 Ad-Hoc	Informal	Ad-Hoc	Level 2 Basic	Documented	Basic	Level 3 (Target) Structured (Standardised processes, defined governance)	2. Integrated (Engineering aligned with business processes)	3. Structured (Governance frameworks, risk management in place)	Level 4 Integrated	Strategic	Integrated	Level 5 Optimised	Optimised	Optimised	Levels of standardisation ranges from 1 -5
3 (Projects & Programmes)	2. EMMM (Engineering Management)	3. CMMM (Contract Management)																		
Level 1 Ad-Hoc	Informal	Ad-Hoc																		
Level 2 Basic	Documented	Basic																		
Level 3 (Target) Structured (Standardised processes, defined governance)	2. Integrated (Engineering aligned with business processes)	3. Structured (Governance frameworks, risk management in place)																		
Level 4 Integrated	Strategic	Integrated																		
Level 5 Optimised	Optimised	Optimised																		

ANNEXURE F2: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS		
FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	
	- KPA4: Information & Digital Management - Implement a 10-year BIM (Building Information Modelling) roadmap. - Oversee and evaluate BIM pilot projects. - KPA5: People Management & Development - Drive ECSA mentorship and professionalisation programs. - Develop engineering competency frameworks. - C. CMMM (Contract Management) - Governance & Performance Management - Implement updated workflows, templates, and checklists aligned with CRMS enhancements. - Improve contract performance tracking and reporting - Technology Integration - Establish an Automated Contract Register. - Enhance SAP-CRMS integration for procurement data management. - The aim is to maintain a level 3 maturity for all disciplines.	Outcomes as provided by recipients of OD interventions
Number of Data Analytics Hub projects implemented	The indicator measures the number of data science projects delivered, as measured by the number of Signed Project Close Out forms. This is a cumulative measure. Q4 - 6	Levels of standardisation ranges from 1 -5
Annual reports on the implementation of the Climate Action Plan (Number)	Report on status of implementation of actions in the Climate Action Plan. The following milestones apply: Q1 - Reporting process initiated Q2 - Final Implementation Report Q3 - Implementation Report submitted to relevant Oversight bodies Q4 - Implementation Report submitted in Q3.	Number of products delivered
Risk Registers sessions completed as agreed to at beginning of interventions (Q1&2 - cumulative %, Q3&4 - Cumulative)(%)	This indicator combines the risk register updates and the monitoring thereof. The indicator is based on the % of risk registers maintained/completed within the quarter of measurement. The number of risk registers change through the year to accommodate organisational structural and reporting changes and requests to expand the IRM service to more areas. Therefore, the % will be based on the number of risk registers agreed to in the beginning of the intervention. The agreed to sessions are however based on the IRM SOP and the annual workplan is submitted to RiskCo in Q1 of the financial year to acknowledge and agree to."	Report
Coverage of 2024/2025 Business Continuity Management Workplan (%)	This indicator measures the extent to which the BCM Workplan has been rolled-out throughout the City. Results are reflected in percentage.	Completed and updated Risk Registers
Executive missions abroad to promote Cape Town as a globally competitive business city(Number) (Cumulative)	The Executive Mayor and Deputy Mayor embark on officials missions abroad in their attempts to showcase Cape Town as an ideal location to live, work and invest in as well as to visit	Implementation of the BCM Workplans

ANNEXURE F2: 2026/27 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS
FUNCTIONAL INDICATORS

Indicator	Indicator Definition	
Communication initiatives aimed at local community level per annum. (Number)	This indicator measures the total number of communication campaigns that was run in an effort to promote the City's service offering. Major communication campaigns refers to "large scale multi-faceted communication campaigns " aimed at addressing a specific facet of service delivery that encompasses a major segment of the City.	Number of approved international trips undertaken by the Executive mayor and Executive Deputy Mayor.
Approval of the Annual IDP and Budget Time-schedule (%)	Q1 - SMF Strategy Brief to give direction on review; Q2 - Notification to all Councillors and committees of Council of amendment process and time period; Q3 - Amendments tabled in Council, Q4 - Review and Amendments approved by Council	Percentage process completion i.e. inputs and agreements
Completion of socio-economic Cost Benefit Analyses or similar appraisals on large scale City infrastructure projects (Number)	Eight Cost Benefit Analyses (CBAs) or related economic appraisal reports conducted on large scale City infrastructure projects. Q1: 1st and 2nd CBA (or similar appraisal analysis) report Q2: 3rd and 4th CBA (or similar appraisal analysis) report Q3: 5th and 6th CBA (or similar appraisal analysis) report Q4: 7th and 8th CBA (or similar appraisal analysis) report"	Percentage process completion before submission to Council
Opinion of the Auditor-General on PDO (2024/25) (Pre-determined Objectives)	Measures good governance is evaluated by the Auditor-General in determining their opinion relating to the PDOs. The Auditor General must audit and report on the usefulness and reliability of the reported performance against Predetermined Objectives in the annual performance report. The level of assurance provided may be reasonable (an opinion) or limited (a conclusion) or none (findings) as predetermined by the AGSA, Assurance in the form of an audit opinion or conclusion on the usefulness and reliability of the reported performance information may be used by the Auditor General."	N/A
Completion of Corporate SDBIP (%) (2026/27)	This indicator measures the completion of the Corporate SDBIP for the financial period under review and is aligned to the legislative timelines. The Corporate SDBIP is the top level SDBIP for the City. Quarterly measurements of this indicator are as follows: Q1 - 25% : SDBIP process plan approved by Director Q2 - 50% : Directorate reps briefed to complete SDBIP Draft One Year Corporate Scorecard communication send to OPRG Q3 - 75% :Draft One Year Corporate Scorecard submitted to EMT and Council: Draft One Year CSC submitted to NT and PT as part of the draft Corporate SDBIP process Q4 -100% :Final Corporate SDBIP Book completed and signed by the Executive Mayor"	N/A

ANNEXURE F3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue										
Exchange Revenue	184	97	6 397	893	1 561	1 561	1 614	1 666	1 717	
Service charges - Electricity	-	-	-	-	-	-	-	-	-	
Service charges - Water	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	-	-	-	-	-	-	-	-	-	
Sales of Goods and Rendering of Services	0	18	1	-	-	-	-	-	-	
Agency services	-	-	-	-	-	-	-	-	-	
Interest										
Interest earned from Receivables	-	-	-	-	-	-	-	-	-	
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	
Rent on Land	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets	-	-	-	-	-	-	-	-	-	
Licence and permits	-	-	-	-	-	-	-	-	-	
Special rating levies	-	-	-	-	-	-	-	-	-	
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	-	-	-	-	-	-	-	-	-
Operational Revenue	184	78	6 396	893	1 561	1 561	1 614	1 666	1 717
Non-Exchange Revenue	62 155	64 485	77 136	65 022	73 319	73 319	88 868	57 559	64 794
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	62 148	64 477	77 103	65 022	73 319	73 319	88 868	57 559	64 794
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	7	8	32	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	62 339	64 581	83 533	65 915	74 880	74 880	90 482	59 225	66 511
Expenditure									
Employee related costs	272 444	325 511	358 206	398 035	418 119	418 119	457 158	488 223	523 894
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Inventory consumed	2 899	2 648	2 244	2 869	2 888	2 958	2 859	2 716	2 859
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation, amortisation & impairment	13 896	15 015	14 375	24 402	12 594	12 594	19 794	29 344	27 769
Interest, Dividends and Rent on Land	-	-	-	-	-	-	-	-	-
Contracted services	97 721	139 905	132 086	100 988	128 203	129 575	128 386	93 947	99 686
Transfers and subsidies	260	202	322	331	639	639	639	639	639
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-
Operational cost	77 523	60 316	62 483	69 198	62 424	60 982	65 806	61 104	62 807
Disposal of Fixed and Intangible Assets	35	9	292	2	2	2	2	2	2
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	464 779	543 604	570 006	595 825	624 870	624 870	674 644	675 975	717 656
Surplus/(Deficit)	(402 440)	(479 023)	(486 474)	(529 909)	(549 991)	(549 991)	(584 162)	(616 750)	(651 144)
Transfers & subsidies - capital monetary	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(402 440)	(479 023)	(486 474)	(529 909)	(549 991)	(549 991)	(584 162)	(616 750)	(651 144)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(402 440)	(479 023)	(486 474)	(529 909)	(549 991)	(549 991)	(584 162)	(616 750)	(651 144)

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(402 440)	(479 023)	(486 474)	(529 909)	(549 991)	(549 991)	(584 162)	(616 750)	(651 144)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(402 440)	(479 023)	(486 474)	(529 909)	(549 991)	(549 991)	(584 162)	(616 750)	(651 144)
Capital Expenditure	24 961	19 973	25 034	5 414	21 816	21 798	14 766	5 810	3 581
Checks:									
Capital									
Capital by department totals	24 961	19 973	25 034	5 414	21 816	21 798	14 766	5 810	3 581
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	24 961	19 973	25 034	5 414	21 816	21 798	14 766	5 810	3 581
Capital difference between MBRR and Directorate file	(0)	-	0	-	-	(0)	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Expenditure:										
Department Expenditure by Type	464 779	543 604	570 006	595 825	624 870	624 870	674 644	675 975	717 656	
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Expenditure by Vote	464 779	543 604	570 006	595 825	624 870	624 870	674 644	675 975	717 656	
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-	
Revenue:										
Department Revenue by Source	62 339	64 581	83 533	65 915	74 880	74 880	90 482	59 225	66 511	
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-	
Department Capital Revenue	-	-	-	-	-	-	-	-	-	
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Revenue by Vote	62 339	64 581	83 533	65 915	74 880	74 880	90 482	59 225	66 511	
Revenue difference between MBRR and Directorate file	0	-	0	(0)	0	0	-	-	-	



7. Human Settlements

Executive Director: *Nolwandle Gqiba*

Contact person: *Cheswille Gelderbloem and Jodie Kenny*

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	223	6. Alignment to C88 outcomes	228
2. Alignment to IDP, purpose and service mandate of the directorate	224	7. Performance progress and outcomes	228
3. Partners and stakeholders in the strategy plan	226	8. Resources	231
4. Risk assessment	227	9. Performance indicators of the directorate scorecard	233
5. Strategies approved by the directorate	227	10. Authorisation	233
		11. Annexures	234

Directorate snapshot

892 staff across the directorate	2 310 top structure units were completed against a target of 1 860	96,6% spend on the Capital budget
68,89 hectares of land acquired for various Human Settlements programmes	1 815 residents assisted via community engagement and consumer education sessions	3 232 title deeds have been issued to housing recipients across the city

1. Executive summary

The Human Settlements Directorate was operationalised as a stand-alone directorate on 1 January 2019. It was constituted to improve the delivery of housing opportunities in well-located areas, which require dedicated structural support and a clearer strategic and operational link across critical human settlements functions of formal housing delivery, informal settlements upgrade, rental housing and backyard services.

The executive summary of the Human Settlements Directorate’s Service Delivery and Budget Implementation Plan 2026/27 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- ★ **Housing Development**
- ★ **Informal Settlements**
- ★ **Public Housing**
- ★ **Human Settlements Planning**

The directorate’s Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City’s new term-of-office Integrated Development Plan (IDP) and other primary strategies as well as the 2026/27 MTREF budget and is further unpacked in the line departments’ business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the directorate are as follows:

- ✔ To facilitate and develop sustainable integrated human settlements.
- ✔ To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- ✔ To improve informal settlements and backyard precincts incrementally and create a better-quality living environment, rather than merely providing shelter.
- ✔ To strategically manage and maintain the City of Cape Town’s rental assets.
- ✔ To promote and ensure meaningful partnerships with private-sector and community-based stakeholders towards the development of more affordable housing.

The delivery of human settlements opportunities within the city of Cape Town is happening within the context of rapid urbanisation. The City has also experienced unprecedented growth of informal settlements and unlawful land occupation. The residents are being forced to navigate the crippling socio-economic uncertainty. Within South Africa, the landscape of state-delivered subsidised housing appears to be changing, as the Breaking New Grounds (BNG) programme seems likely to be significantly curtailed, with greater emphasis placed on informal settlement upgrading and support for incremental home-building by households who receive tenure security.

The current uncertainty within the national human settlements delivery programme does not detract the City from its social compact, which it responds to by shifting its resources, focusing on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

The City of Cape Town's current five-year IDP (2022–2027) is premised on a vision of a city of hope which is informed by various priorities, of which housing is considered to be part of the three secondary priorities followed by three foundations that support the delivery of the six priorities.

Human Settlements takes into consideration the latter priorities and foundational principles in respect of the

commitments to mainstream basic service delivery to informal settlements and facilitate the development of affordable housing by public and private actors in well-located areas of the city. The housing objectives and the programmes and/or initiatives that will give effect to these commitments are to significantly increase access to affordable and well-located housing, provide security of tenure, ensuring subsidised housing projects are delivered efficiently and yield maximum benefit for housing beneficiaries, focus on maintaining City Rental Units (CRUs), improve the safety and quality of homes in areas of informality and improve basic services to informal settlements on an ongoing basis and through an integrated long-term strategy.

The table below outlines how the current Human Settlements programmes are aligned to the IDP Strategic Plan:

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Housing	7. Increased supply of affordable, well-located homes	7.1 Partnership for affordable housing programme 7.2 Tenure security programme 7.3 Integrated residential development programme 7.4 Public rental housing programme	Mayoral Priority Programme (MPP): Land release for affordable housing Mayoral Priority Programme (MPP): Title deed registration Mayoral Priority Programme (MPP): No-cost transfer programme Land acquisitions, Citywide ACSA Symphony Housing Project Aloe Ridge Housing Project Blue Berry Hill Housing Project Gugulethu Infill Project Macassar Housing Project Belhar Housing Project Greenville Housing Project (serviced sites) Masiphumelele Housing Project New Crossroads Housing Project Valhalla Park Integrated Housing Project Founders Garden Social Housing Project CRU staircase programme, Citywide CRU roofing programme, Citywide CRU electrical programme, Citywide CRU plumbing programme, Citywide

Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlements upgrading programme	Enkanini UISP, Khayelitsha Phola Park, Gugulethu Barney Molokwana UISP, Khayelitsha Informal Settlement Upgrading Programme – Area South Informal Settlement Upgrading Programme – Area East Informal Settlement Upgrading Programme – Area Central Informal Settlement Upgrading Programme – Area North Mfuleni Ext 1 UISP, Mfuleni Marikana, Philippi

The legislative framework through which human settlements programmes are delivered include the following:

National Legislative and Policy Framework:

- ✓ Constitution of the Republic of South Africa;
- ✓ Housing Act 107 of 1997, National Housing Code, 2009;
- ✓ Spatial Planning and Land Use Management Act;
- ✓ Municipal Finance Management Act;
- ✓ Municipal Systems Act;
- ✓ Intergovernmental Relations Framework Act;
- ✓ Division of Revenue Act;
- ✓ Breaking New Ground Plan on Sustainable Human Settlements;
- ✓ Accreditation Framework as prescribed in the National Housing Code

City Policies and Strategies:

- ✓ City of Cape Town Integrated Development Plan;
- ✓ City of Cape Town Municipal Spatial Development Framework;

- ✓ City of Cape Town Human Settlements Strategy (2021)
- ✓ City of Cape Town Human Settlements Sector Plan (2022–2027)
- ✓ Citywide Infrastructure Plan;
- ✓ Outcome 8 and 6 – Human Settlements; and
- ✓ Approved Council policies

The Housing Act 107 of 1997 places an obligation on the City, as part of its process of integrated development planning, to take all reasonable and necessary steps within the framework of the national and provincial housing policy to ensure that:

- ✓ The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- ✓ Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed; and
- ✓ Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner that is economically efficient.

3. Partners and stakeholders in the strategy plan

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political oversight and monitoring
Mayco	Decision making, political oversight and monitoring
Human Settlements Portfolio Committee	Political oversight and monitoring
Other oversight bodies (MPAC, APAC, RiskCo)	Assurance, oversight and monitoring
City Manager	Decision making and administrative oversight
Line directorates	Collaborate, integrate, align service delivery planning and delivery
Trade unions	Labour relations
SALGA	To represent, promote and protect the interests of local governments and to raise the profile of local government, amongst other objectives
Western Cape Government	IGR, integration, alignment of service delivery planning and delivery, collaboration with Human Settlement programmes/projects (Social Housing, Upgrading of Informal Settlements, etc.)
National Department of Human Settlements (including entities)	IGR, integration, alignment of service delivery planning and delivery, determine national policy and norms and standards for the development of housing and Human Settlements programmes, prescribes national housing delivery goals and oversees performance outcomes against national targets, provide funding to implement Human Settlements programmes.
Other sector departments - PRASA - Transnet - Housing Development Agency	IGR, integration, alignment of service delivery planning and delivery
Civic organisations, NGOs, CBOs	Collaborate, participate/consult
Citizens/community	Public participation and consultation
Development Industry	Collaborate, Participate/ Consult
National Social Housing Organisations (NASHO), Social Housing Institutions (SHIs) and Social Housing Regulatory Authority (SHRA), Development Action Group (DAG), Centre for Affordable Housing Finance in Africa (CAHF), Private Developers etc.	Collaborate, Participate/ Consult

4. Risk assessment

Human Settlements has applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director is to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

The following strategies, policies and strategic planning processes are applicable to the directorate:

- ✓ Human Settlements Strategy (May 2021)
- ✓ Human Settlements Strategy Implementation Plan (2023)
- ✓ Human Settlements Strategy Performance Management Plan (2023)
- ✓ Integrated Human Settlements Sector Plan (2022–2027): 2025/26 review approved by Council on 27 March 2025 – Annexure to the IDP
- ✓ Comprehensive Review of the Integrated Human Settlements Sector Plan as an internal long term planning tool (2024–2040)
- ✓ Allocation Policy: Housing Opportunities, 2022
- ✓ Staff Housing Policy, 2024

5.1 Alignment to other strategies and policies

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Inclusive Economic Growth Strategy	Economic growth	1. Increased jobs and investment in the Cape Town economy	1.5 Consolidated land pipeline and release programme	1.5.C Accelerated land release initiative
Water Strategy	Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.1.A. Informal settlements water and sanitation project 2.1.E Backyard dwelling service project (City public rental stock)
Energy Strategy	Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.1.B. Energy access project:
Waste Strategy	Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.1.C. Informal settlements waste collection project
Resilience Strategy & Climate Change Strategy	A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.2.E Emergency housing initiative Winter Readiness Programme
Municipal Spatial Development Framework	A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Affordable Housing Programme Land Release Pipeline

6. Alignment to C88 outcomes

C88 COMPLIANCE INDICATORS	RELEVANT OUTPUT
HS1.1 Percentage of households living in adequate housing [NTRR7]	- HS1.11 Number of subsidised housing units constructed using various Human Settlements programmes - HS1.12 Number of serviced sites, - HS1.13 Hectares of land acquired for human settlements in the municipal area
HS 1.3 Percentage of informal settlements upgraded to phase 3	- HS1.31 Number of informal settlements assessed (enumerated and classified) - HS1.32 Number of informal settlements upgraded to phase 2

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	4	3	1	75%
Housing	7. Increased supply of affordable, well-located homes	13	4	9	30%
	8. Safer, better-quality homes in informal settlements and backyards over time	13	4	9	30%
A capable and collaborative city government	A capable and collaborative city government	15	11	4	73%

7.2 Past performance Q1 and Q2 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	4	2	2	50%
Housing	7. Increased supply of affordable, well-located homes	6	4	2	66,67%
	8. Safer, better-quality homes in informal settlements and backyards over time	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	12	9	3	75%

7.3 Key achievements for the 2024/25 and 2025/26 financial year

Below is an overview of the key achievements for the Human Settlements Directorate:

- ✓ The directorate achieved 96,6% spend on the Capital budget and 99,1% on the Operational budget for the 2024/25 financial year.
- ✓ 3 232 title deeds have been issued to housing recipients in the 2024/25 financial year.
- ✓ In January 2026, the Human Settlements directorate launched the Title Deeds Express Bus which is aimed at delivering title deeds, assist the community with housing database queries and housing maintenance issues. This initiative will ensure people have access to the right information and services are easily accessible.
- ✓ 2 310 top structure units were completed by the Housing Development Department and the Affordable Housing Unit for the 2024/25 financial year, against a target of 1 860. The projects that contributed towards the significant performance are the Greenville, Gugulethu Infill, Macassar, Conradie Park and the Goodwood Station housing projects. An additional 1 095 top structure units were completed at the end of March 2026.
- ✓ The Housing Development Department completed the construction of 1 127 serviced sites for the Kanonkop Phase 2, Bonteheuwel and Elsies River Infill Housing projects by quarter 3 of the 2025/26 financial year against the planned target of 1 200.
- ✓ The Human Settlements Directorate remains committed to improving economic empowerment through property transfer:
 - For the 2024/25 financial year, 2 264 title deeds have been registered to qualifying beneficiaries of subsidised housing units.
 - An additional 2 592 title deeds were registered in quarter 3 of the 2025/26 financial year to various beneficiaries from the New, Home Ownership and Historical Transfer programmes, against the annual target of 2 675.
- ✓ 1 532 title deeds were registered through the No Cost Transfer (NCT) programme for the 2024/25 financial year. As at the end of March 2026, the Home Ownership Branch concluded an additional 1 494 registrations through the NCT programme.
- ✓ The Land and Forward Planning Branch acquired 68,89 hectares of land across the metro for the 2024/25 financial year for the implementation of various Human Settlements programmes and projects. Sixteen hectares are planned to be acquired for the 2025/26 financial year.
- ✓ The Public Housing Department continues to identify barriers for the transfer of saleable units and develop incentives for transferring freestanding public housing to qualifying beneficiaries, and to enhance tenancy management to address low rental recovery rates.
- ✓ A key concern for the Public Housing Department is to address the housing maintenance backlog and identify priority areas for immediate upgrades. A recovery plan is well under way to improve the structural issues for City Rental Units, focusing on refurbishing and replacing staircases, roofing and windows.
- ✓ The Informal Settlements Department delivered 488 serviced sites in quarter 3 of the 2025/26 financial year, against a target of 400. The department plans to deliver 2 000 serviced sites by the end of the financial year.

- ✓ The Human Settlements Planning Department launched an Integrated Long-Term Human Settlements Sector Planning process, which produced the first long-term projections of housing demand and land requirements by typology up to 2040.

The departments within Human Settlements continue to face many challenges. These challenges include safety concerns on construction sites (theft and vandalism), shooting incidents (business forums and the construction mafia) and community interference on sites, as well as poor performance from service providers. Regardless of these external challenges experienced, the directorate is confident that planned targets will be achieved.

7.4 Removed key performance indicators

N/A

7.5 Areas of business improvement

Gaps that require business improvement have been identified based on both internal and external audits, as well as implementation experiences during the previous financial year. These include the following:

- ✓ Effective contract management in housing projects
- ✓ Lease management under tenancy administration
- ✓ Efficient business processes for land release

The identified gaps are based on internal factors, and a deep dive into the performance areas have unearthed various

improvements to be implemented in the 2026/27 financial year and beyond. These include:

- ✓ Contract management
 - Continuous capacitation of the Directorate Contracts Management Unit
 - Continuous training and development of contract managers
- ✓ Project management
 - Continuous capacitation of project managers within the directorate
 - Continuous training and development of project managers
- ✓ Lease management
 - Continuous review of existing leases to ensure completeness and validity
 - Business improvements aimed at increasing the rental collection rate
- ✓ Land release programme
 - Finalisation of the Affordable Housing Policy and associated standard operating procedures
- ✓ Build a performance work environment
 - Increase workforce resilience through increased cross-functional and cross-sectoral knowledge and skills.
 - Develop diverse leaders across department.
 - Promote the retention of quality employees.
- ✓ Increase the culture of learning and innovation
- ✓ Empower employees to create innovative solutions
- ✓ Prioritise meaningful training and development of staff

8. Resources

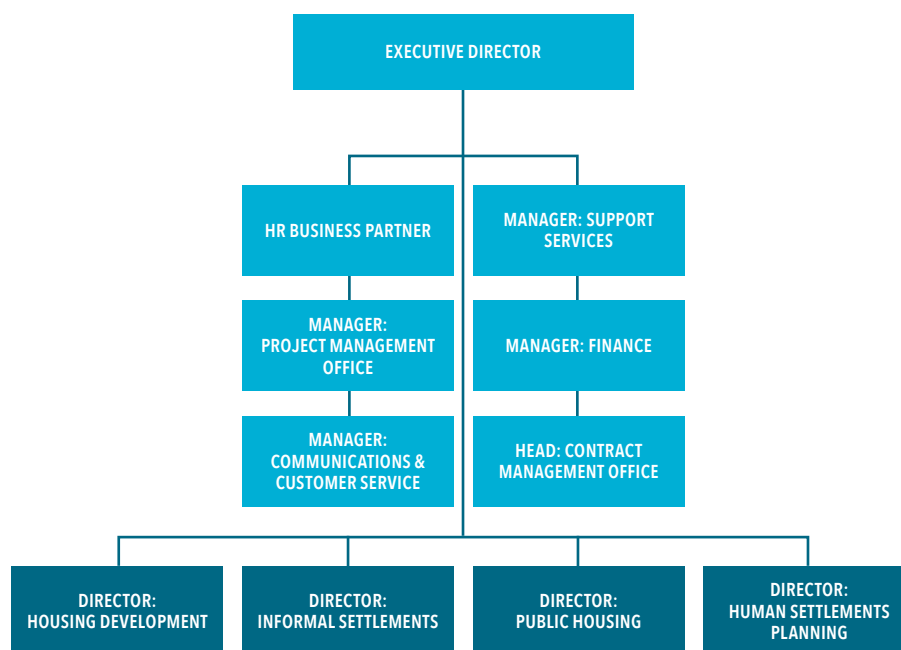
8.1 Senior management capability and structure

There are no senior management vacancies in the department.

Directorate organogram:

Total staff	892
Number of positions filled	847
Number of vacancies	45
Percentage compliance/ adherence to EE standards	97,17%

Directorate Structure



8.2 Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Professional service providers (PSPs)	Based on the Housing Delivery Model where planning, engineering, quantity surveying and architectural services are outsourced	- Professional indemnity resides with the appointed PSPs - Services are used as and when required rather than as a permanent cost, regardless of the demand	Effective contract and project management and control
Security services essential for safeguarding City assets	Competence largely available in the private sector	Services are used as and when required and not on a continuous basis	Effective contract management and control
Transferring Attorneys / Conveyancers	Services not available in the City	Critical professional services	Effective contract management and control
Transactional Advisory Services for release of affordable housing properties	Specialised service not available within the City	Expert guidance on facilitating land sale transactions	Limited pool of service providers

Reason for outsourcing

Most of the staff in the directorate act as the overarching project managers. Multidisciplinary consulting teams comprising project management, planning, engineering, architectural, legal and marketing consultants are appointed to undertake the work in terms of the Built Environment Regulatory Guidelines and Standards. These consultants are paid via the project budgets (ops cap) and they assume professional indemnity over the design and execution of the projects. Other outsourced services are security services, which are not a core function of the municipality, but essential for the safeguarding of City assets.

9. Performance indicators of the directorate scorecard

(Refer to Annexure G1: 2026/27 Human Settlements Directorate Scorecard)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Nolwandle Gqiba	Nolwandle Gqiba  Digitally signed by Nolwandle Gqiba Date: 2026.04.21 11:15:49 +02'00'
Mayco Member	Cllr Carl Joshua Pophaim	Carl Joshua Pophaim  Digitally signed by Carl Joshua Pophaim Date: 2026.04.29 11:08:03 +02'00'

11. Annexures

Annexure G1: 2026/27 Human Settlements Directorate Scorecard

Annexure G2: 2026/27 Human Settlements Directorate Scorecard Definitions

Annexure G3: 2026/27 Financial Information

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Housing	7. Increased supply of affordable, well located homes	7.1 Partnership for affordable housing programme	7.A	Human Settlements	Well-located land parcels released to the private sector for affordable housing (number)	1	8	8	A/T	A/T	A/T	8	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	7.B	Human Settlements	Human Settlement Top structures (houses) provided (number)	2 310	2 110	2 200	257	737	1 409	2 200	Director: Housing Development
Housing	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	7.C	Human Settlements	Formal housing serviced sites provided (number)	873	2 700	3 200	0	1 000	2 000	3 200	Director: Housing Development
Housing	7. Increased supply of affordable, well located homes	7.1 Partnership for affordable housing programme	7.D/ HS1.13	Human Settlements	Hectares of land acquired for human settlements in the municipal area	68,90	16	16	A/T	A/T	A/T	16	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	7.E/ HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	2 264	2 675	2 400	350	600	1 200	2 400	Director: Housing Development
Housing	8.Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	8.A	Human Settlements	Informal settlement sites serviced (number)	354	2 000	2 400	100	800	1 200	2 400	Director: Informal Settlements

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
Functional Indicators													
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settle- ments	Number of outstanding transfer registrations linked to the No Cost Transfer Programme	1 532	1 175	1 000	A/T	A/T	A/T	1 000	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settle- ments	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	704	600	600	A/T	A/T	A/T	600	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well located homes	7.4 Public Rental Housing Programme		Human Settle- ments	Percentage progress in digitising public housing documentation at 26 housing offices	19,23%	50%	100%	A/T	A/T	A/T	100%	Director: Public Housing
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settle- ments	Reduction in the number of outstanding transfers post 2013 (New)	New	2 852	2 052	2 652	2 452	2 252	2 052	Director: Housing Development
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settle- ments	Reduction in the number of outstanding transfers pre 2013 (Historical)	New	5 271	4 600	5 050	4 900	4 750	4 600	Director: Human Settlements Planning
Circular 88 (National Treasury) Outcome Indicators													
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS1.3		Percentage of informal settlements upgraded to Phase 3	N/A	1%	1%	A/T	A/T	A/T	1%	Director: Informal Settlements
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS2.2		Percentage of residential properties in the subsidy market	1,35%	1,9%	1,1%	A/T	A/T	A/T	1,1%	Director: Human Settlements Planning

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Housing	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS2.3		Percentage of households living in formal dwelling who rent (NTRR)	30,75%	30%	30%	A/T	A/T	30%
Housing	8 Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.1		Percentage of households living in adequate housing (NTRR)	N/A	81%	81%	A/T	A/T	81%
Circular 88 (National Treasury) Output Indicators											
Housing	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.11		Number of subsidised housing units constructed using various Human Settlements Programmes	N/A	2 110	2 200	A/T	A/T	2 200
Housing	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.12		Number of serviced sites	1 227	4 700	5 600	100	3 200	5 600
Housing	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.13		Hectares of land acquired for human settlements in the municipal area	68,89	16	16	A/T	A/T	16
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS1.22		Number of title deeds registered to beneficiaries	2 264	2 675	2 400	350	1 200	2 400

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS2.21		Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	N/A	1 860	2 110	A/T	A/T	A/T	2 110	Director: Housing Development
Housing	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.31		Number of informal settlements assessed (enumerated and classified)	N/A	5	5	A/T	A/T	A/T	5	Director: Informal Settlements
Housing	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.32		Number of informal settlements upgraded to Phase 2	4	10	10	A/T	A/T	A/T	10	Director: Informal Settlements
Circular 88 (National Treasury) Compliance Indicators													
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	C55 (HS)		Number of housing recipients issued with title deeds	Barrier	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well located homes	7.2 Tenure Security Programme	C106 (HS)		Number of KMs of additional stormwater drains installed	New	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	
City Key Operational Indicators (KOIs)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4,76%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	98,63%	100%	100%	N/A	60%	100%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (WSP)(NKPI)	99,26%	95%	95%	15%	30%	70%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	86,67%	76%	77%	77%	77%	77%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	Manager Support Services

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	640,72	717,37	717,37	107,88	250,79	538,04	717,37	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	85,71%	80%	85%	85%	85%	85%	85%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	92,86%	100%	100%	100%	100%	100%	100%	Director HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	99,09%	95%	95%	25%	49%	75%	95%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	86,23%	90%	90%	25%	59%	84%	90%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	55	56	80	80	80	80	80	HR Business Partner

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Key Operational Indicators (KOlS)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0,00	≤ 1	≤ 1	≤ 1	≤ 1		HR Business Partner	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	8 810,76	Report¹	Report¹	Report¹	Report¹		HR Business Partner	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	72	24	80	80	80	80	Director HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	26	Report¹	Report¹	Report¹	Report¹		HR Business Partner	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3 246	2 500	2 500	376	1 250	1 875	2 500	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	72,13%	90%	90%	90%	90%	90%	90%	HR Business Partner

ANNEXURE G1: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	New	50%	50%	50%		HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	292 847,38	Report ¹	Report ¹	Report ¹	Report ¹		HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	6,89%	≤ 10%	≤ 10%	≤ 10%	≤ 10%		HR Business Partner

	NAME	ELECTRONIC SIGNATURE
Executive Director: Human Settlements	Nolwandle Gqiba	 Digitally signed by Nolwandle Gqiba Date: 2026.04.21 11:15:49 +02'00'
Mayoral Committee Member: Human Settlements	Carl Joshua Pophaim	 Digitally signed by Carl Joshua Pophaim Date: 2026.04.29 11:08:03 +02'00'

1 Quarterly targets are not required as per MFMA circular 88 but quarterly/annual reporting to National Treasury is compulsory.

ANNEXURE G2: 2026/27 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS		
FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Number of outstanding transfer registrations linked to the No Cost Transfer Programme	The indicator refers to the number of transfers registered to beneficiaries of the City's Public Housing stock, including saleable rental stock, delayed transfer properties and historic serviced sites, where such transfer was supported to the City's No Cost Transfer Programme incentive(s).	Simple count of transfers registered to beneficiaries through the No Cost Transfer Programme incentive (s)
Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	The indicator refers to the number of deeds of sale signed with qualifying beneficiaries of saleable rental stock	Simple count of the number of deeds of sale signed with qualifying beneficiaries
Percentage progress in digitising public housing documentation at 26 housing offices	The indicator measures the scanning of all the physical house file records at the housing offices to a digital platform like a sharepoint/system. The indicator is calculated by dividing the number of housing offices successfully (100%) scanned by the total number of housing offices.	The indicator is calculated by dividing the number of housing offices successfully (100%) scanned by the total number of housing offices.
Reduction in the number of outstanding transfers post 2013 (New)	This indicator measures the number of outstanding transfers for top structure units completed post 2013 until 30 June 2025 that has achieved occupation by the approved beneficiary. This excludes active projects under construction.	Simple count of the reduction in the number of outstanding new transfers during the period under assessment – the planned number of transfers for the financial year.
Reduction in the number of outstanding transfers pre 2013 (Historical)	This indicator measures the number of outstanding transfers of top structure units completed between 1994 and 2012 that still require title deed registrations to be completed. The regularisation programme is ongoing, as a result the backlog might increase at any time due to additional properties being identified.	Simple count of the reduction in number of outstanding historical transfers during the period under assessment – the planned number of transfers for the financial year.

ANNEXURE G3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue									
Exchange Revenue	205 973	215 292	192 784	221 527	218 140	218 140	229 156	232 439	235 850
Service charges - Electricity	-	-	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	-	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	87	39	23	87	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	331	(17)	(74)	377	279	279	279	288	297
Interest earned from Current and Non Current Assets	134	142	150	698	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	189 452	202 243	180 145	208 852	204 734	204 734	215 749	218 604	221 585
Licence and permits	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Special rating levies	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	-	-	-	-	-	-
Development Charges	-	-	-	-	-	-	-	-	-
Operational Revenue	15 968	12 884	12 540	11 513	13 127	13 127	13 127	13 547	13 967
Non-Exchange Revenue	638 274	627 475	615 192	721 474	714 031	714 031	746 960	755 431	727 091
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	329	6 629	127	-	2 349	2 349	2 349	2 425	2 500
Licences and permits	-	-	1	-	-	-	-	-	-
Transfers and subsidies - Operational	637 642	620 400	614 717	719 252	706 073	706 073	738 811	747 022	718 421
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	303	446	347	2 222	5 608	5 608	5 799	5 985	6 170
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	844 247	842 767	807 976	943 001	932 171	932 171	976 115	987 871	962 940

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure									
Employee related costs	421 636	485 640	535 250	578 834	579 701	569 945	611 785	656 376	698 359
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	85 567	73 995	96 173	117 929	118 089	107 840	122 509	125 608	130 723
Debt impairment	67 704	26 509	(65 763)	121 988	46 597	46 597	50 628	42 341	33 704
Depreciation, amortisation & impairment	173 504	189 295	198 548	224 267	218 032	218 032	250 276	279 496	304 807
Interest, Dividends and Rent on Land	407	-	-	-	193	193	193	193	193
Contracted services	578 295	567 932	619 095	574 477	587 405	606 915	571 738	571 889	550 234
Transfers and subsidies	40 128	30 614	49 848	10 000	60 466	60 973	17 529	3 900	2 900
Irrecoverable debts written off	71 832	92 061	125 202	-	75 391	75 391	75 391	75 391	75 391
Operational cost	93 348	109 624	110 322	77 562	63 861	63 849	70 294	66 415	69 167
Disposal of Fixed and Intangible Assets	1 275	2 112	1 504	28	28	28	28	28	28
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	1 533 696	1 577 781	1 670 179	1 705 085	1 749 764	1 749 764	1 770 371	1 821 637	1 865 507
Surplus/(Deficit)	(689 449)	(735 014)	(862 203)	(762 084)	(817 593)	(817 593)	(794 256)	(833 767)	(902 567)
Transfers & subsidies - capital monetary	754 530	789 216	846 255	828 567	881 694	881 694	747 740	768 425	727 646

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	65 081	54 202	(15 948)	66 484	64 101	64 101	(46 516)	(65 341)	(174 920)	
Income Tax	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax	65 081	54 202	(15 948)	66 484	64 101	64 101	(46 516)	(65 341)	(174 920)	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality	65 081	54 202	(15 948)	66 484	64 101	64 101	(46 516)	(65 341)	(174 920)	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	65 081	54 202	(15 948)	66 484	64 101	64 101	(46 516)	(65 341)	(174 920)	
Capital Expenditure	881 608	959 185	939 469	1 228 699	1 440 465	1 433 563	966 583	941 437	939 916	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Checks:									
Capital									
Capital by department totals	881 608	959 185	939 469	1 228 699	1 440 465	1 433 563	966 583	941 437	939 916
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	881 608	959 185	939 469	1 228 699	1 440 465	1 433 563	966 583	941 437	939 916
Capital difference between MBRR and Directorate file	0	0	0	-	-	0	-	-	-
Expenditure:									
Department Expenditure by Type	1 533 696	1 577 781	1 670 179	1 705 085	1 749 764	1 749 764	1 770 371	1 821 637	1 865 507
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	1 533 696	1 577 781	1 670 179	1 705 085	1 749 764	1 749 764	1 770 371	1 821 637	1 865 507
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	844 247	842 767	807 976	943 001	932 171	932 171	976 115	987 871	962 940
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Department Capital Revenue	754 530	789 216	846 255	828 567	881 694	881 694	747 740	768 425	727 646
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	1 598 777	1 631 983	1 654 231	1 771 568	1 813 865	1 813 865	1 723 856	1 756 296	1 690 587
Revenue difference between MBRR and Directorate file	-	0	0	-	-	-	-	(0)	(0)



8. Safety and Security

Executive Director: Vincent Botto

Contact person: Anton Visser

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	251	6. Alignment to C88 outcomes	257
2. Alignment to IDP, purpose and service mandate of the directorate	251	7. Performance progress and outcomes	257
3. Partners and stakeholders in the strategy plan	255	8. Resources	262
4. Risk assessment	256	9. Performance indicators of the directorate scorecard	263
5. Strategies approved by the directorate	257	10. Authorisation	263
		11. Annexures	264

Directorate snapshot

7 553
total staff across the directorate

1,5 million+
enforcement
actions conducted

300 000+
emergency incidents
responded to

Expanded
CCTV network coverage

Reduced
response times across services

Community
safety programmes scaled

1. Executive summary

During the new financial year, the directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources, which will include enhancing the capacity of the training colleges, securing specialist guidance from partner agencies in the international arena, focusing on the implementation and expansion of innovative crime and disorder prevention programmes, improving

the directorate’s tactical policing capacity, improving the directorate’s information management and investigative capacity, and keeping up with innovative technological advancements in policing and emergency services fields.

The directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision through fostering partnerships to build capacity.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	1.2.B Event and film industry facilitation project
Basic services	4. Well-managed and modernised infrastructure to support economic growth	Infrastructure planning and delivery support programme	4.2.D. Staff safety and infrastructure protection initiative
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	5.1.A Safety and Security training college improvement project
			5.1.B Law Enforcement Advancement Programme (LEAP)
			5.1.C Advocacy initiative

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Safety	5. Effective law enforcement to make communities safer	5.2 Safe technology programme	5.2.B Incident, crime and emergency detection project
			5.2.C Digital evidence management project
	6. Strengthen partnerships for safer communities	6.1 Partnerships for safer community safety programme	6.1.A Neighbourhood watch support project
			6.1.B Neighbourhood watch disaster risk management initiative
			6.1.C Auxiliary law enforcement project
		6.2 Holistic crime prevention	6.2.B Improving relationships with Metro Police and communities
A resilient city	A resilient city	14.2 Disaster risk reduction and response programme	14.2.B Major incident and disaster response coordination project
			14.2.C Enhanced firefighting initiative

The Safety and Security Directorate plays a central role in achieving the City's Integrated Development Plan (IDP) objectives, as safety is a foundational requirement for economic growth, social development, spatial justice and community well-being. The directorate's strategic planning now explicitly aligns with the IDP's updated priorities, which place strong emphasis on information-led policing, enhanced emergency services, resilience building, spatially targeted interventions, and strengthened community partnerships.

The directorate's operations directly support the IDP priorities safety, economic growth, housing, transport, basic services and public space, environment and amenities. Safety considerations increasingly shape development decisions, investor confidence and neighbourhood functionality, and the directorate therefore prioritises the creation of safe environments that enable economic activity, schooling, mobility and community life.

Through the IDP, the City has committed to strengthening both policing and emergency response capacity, deepening information-led resource deployment, and expanding technological capability across all Safety and Security departments. The directorate's alignment to these priorities reflects a shift towards a unified operational safety system, improved intergovernmental cooperation, and enhanced community-based safety initiatives.

The directorate's contributions extend across the full development value chain: disaster risk reduction, fire and rescue capacity, emergency call-taking, crime prevention, traffic enforcement, by-law enforcement, major event safety, film permitting, and public communications. These functions collectively protect life, infrastructure, economic activity and public confidence.

Directorate Purpose and Service Mandate

The Safety and Security Directorate's mandate is to safeguard the people of Cape Town through a unified, professional and increasingly technology-enabled policing and emergency response system. The directorate delivers an integrated suite of services including Metro Police operations, Traffic Services, Law Enforcement, Disaster Risk Management, Fire and Rescue, emergency call-taking and dispatch, security investigations, safety communications, strategic analysis, volunteer programme management and coordination of major City events.

Rapid urbanisation, continued pressures on SAPS resourcing, escalating violent crime and high service demands have required the City to strengthen and modernise its municipal safety capability. In response, the directorate is adopting a whole-of-system approach that incorporates:

- ✓ district-based policing;

- ✓ expanded information-led deployment;
- ✓ optimisation of policing structures;
- ✓ strengthened specialised units (SWAT, K9, tactical teams, investigations);
- ✓ expansion of volunteer and reservist programmes;
- ✓ enhanced emergency response readiness; and
- ✓ improved staff safety and wellness measures.

Through these reforms, the directorate aims to deliver a more agile, capable, accountable and community-responsive safety service across the metropolitan area.

IDP Alignment: Economic Growth – Event and Film Facilitation

The directorate supports the City's objective of positioning Cape Town as a global events and film hub by ensuring the efficient facilitation of major events and film productions. Demand for events currently exceeds capacity, and the directorate will secure additional resources for permitting, safety coordination, traffic logistics, public information and operational deployments to support this growing sector. By ensuring predictable, safe and well-managed event environments, the directorate contributes directly to job creation, tourism and economic growth.

IDP Alignment: Safety – Enhanced Policing Programme

Cape Town faces persistently high levels of crime, disorder and violence. These challenges require strengthened municipal policing capacity, supported by improved deployment, upskilled staff, modernised equipment, integrated intelligence and advanced tactical resources. The directorate therefore prioritises:

- ✓ optimisation of policing structures;
- ✓ adoption of best-practice training and operational systems;
- ✓ technology-enabled officer safety and case handling;
- ✓ tactical readiness and specialised response capacity;
- ✓ strengthened investigations through SSIU; and
- ✓ expansion of real-time crime analysis capacity.

The directorate is implementing a comprehensive training reform programme, supported by the development of the Muizenberg Public Safety Training College, which will provide accredited learning, tactical and firearms training, simulation and command-and-control training for all Safety and Security staff.

The directorate will continue the expansion of policing resources through Project 1000 and explore sustainable

long-term funding models for broader municipal policing deployment.

The Law Enforcement Advancement Programme (LEAP) will be further stabilised, with operational methodologies continually reviewed to improve impact, intelligence integration and area-based deployment.

To address increased staff exposure to violence, the Directorate has expanded tactical training, protective measures and specialised support functions – including psychological services, wellness initiatives, unarmed combat training, stress exposure training and tactical readiness systems. Chaplaincy services are strengthened and made more accessible.

Policing Optimisation Project (Priority Project)

The Policing Optimisation Project is a directorate-wide reform initiative aimed at fundamentally improving the effectiveness, efficiency and organisational coherence of Metro Police, Law Enforcement and Traffic Services. It responds to operational challenges caused by fragmented policing structures, inconsistent deployment, weak national policing capacity and rising violent crime.

The project's objectives include:

- ✓ creating a unified, district-based operational policing model that enhances responsiveness and accountability;
- ✓ consolidating command structures and improving span of control;
- ✓ standardising operational doctrine, procedures, equipment and training across all policing departments;
- ✓ strengthening officer safety through coordinated dispatch, improved radio systems, tactical protocols and real-time monitoring;
- ✓ building an information-driven deployment model supported by SSIMS, EPIC, ANPR systems and the forthcoming Real-Time Crime Centre;
- ✓ improving supervisory capability, field leadership, discipline and workforce planning; and
- ✓ enhancing investigative and analytical capacity to support frontline staff.

Once fully implemented, the project will result in a simplified and unified policing system with significantly improved deployment accuracy, faster response times, better staff safety, clearer lines of authority and substantially increased crime-fighting effectiveness. It forms the backbone of the directorate's transition to a single integrated municipal policing service.

Fire and Rescue Initiatives

Wildland Firefighter Drivers

This project aims to ensure that Wildland Firefighter Strike Teams are fully self-sufficient during fire season by training selected firefighters to drive and operate Code B skid-unit response vehicles. Forty Wildland Firefighters with Code B licences have been identified and trained to Wildland Firefighter 2 level. Next steps include incorporating qualification preferences into recruitment, delivering in-house driver-operator training, and equipping strike teams for independent deployment by September 2026.

Fit for Purpose Firefighting Vehicle

The Fire and Rescue Service is procuring medium-size, double-cab bush firefighting vehicles able to navigate narrow terrain and informal settlements, reducing the risk of damage to major pumpers. Specifications have been finalised and the tender awarded. Capex allocations in FY25/26 and FY26/27 will fund initial orders, with first deliveries expected before the end of FY25/26.

Disaster Risk Management – CANN Donation Drive

The City Assisting Neighbours in Need (CANN) project supplements humanitarian relief provided by SASSA, DSD and NGOs by collecting non-perishable foods and relief items. The programme has strong volunteer and departmental support and is transitioning toward "Citizens Assisting Neighbours in Need" to broaden public participation.

Public Emergency Communications Centre (PECC)

Staffing Expansion and EPWP Learnership

The PECC will increase capacity to improve call-answer performance from 70% to 80% of calls answered within ten seconds by 30 September 2026. Eight permanent staff will be appointed (funding secured), supported by 16 EPWP learners on a two-year skills programme. Training, phased operational deployment and structured mentorship will progressively strengthen the centre's response capability.

Increased Marketing Interventions

Using EPIC tools, the PECC will expand digital and area-specific public education to ensure more residents know and use the correct emergency number. Interventions will increase year-on-year, prioritising areas with lower call rates or high incident volumes.

Safety Technology Programme

The directorate is investing in five major technology projects:

1. JSOC (Fusion Centre) Operationalisation – consolidating disparate control rooms into a unified command centre to support officer safety, information-led decision-making and integrated policing.
2. UASOC (Drone Operating Certificate) – enabling in-house aviation capability under SA-CARS Part 101, reducing reliance on external providers and expanding airborne situational awareness.
3. Citizen App Safety Module – enabling residents to report, track and receive updates on safety incidents through the City's mobile platform.
4. Neighbourhood Watch/Trusted Partner App – strengthening cooperation with community safety partners through shared information flows and structured community mobilisation.
5. Safety and Security Real Time Crime Centre – establishing a dedicated capability to analyse incidents in real time, support tactical deployments, coordinate responses to complex events and integrate intelligence feeds from multiple platforms.

Safety and Security Strategic Research and Insight Unit (SRIU)

The directorate is establishing a multi-disciplinary research and analytical unit to generate insights for strategic decision-making. The SRIU will combine data analytics, criminology, behavioural insights and operational knowledge to evaluate programmes, identify crime patterns, forecast trends, assess intervention impact and prepare evidence-based recommendations for the executive director and management. This unit will also develop Citywide safety research outputs and strengthen internal evaluation culture to continuously improve the effectiveness and efficiency of the directorate's programmes and operations.

SOP: Community Engagement After Attacks on Staff

A new standard operating procedure establishes a coherent, rapid and visible response to any violent attack on staff. It includes immediate public communications, neighbourhood canvassing, multilingual pamphlet distribution, targeted social media messaging, reward announcements, NW mobilisation, coordinated intelligence

gathering and monitoring by ManCom. The SOP reinforces community partnership and staff protection as key organisational priorities.

Muizenberg Public Safety Training College

The directorate is constructing a multi-disciplinary training college at Muizenberg to support accredited learning, tactical instruction, firearms competency, simulation training, physical training and classroom-based development for all Safety and Security departments. Procurement of the main contractor is underway, with a 24-month construction horizon.

Disaster Risk Reduction and Response Programme

The City is strengthening its capability to mitigate and respond to disasters amid growing climate-related risks and rapid urbanisation. The directorate will expand public participation in disaster donation drives, intensify risk-reduction initiatives and continue implementing its framework for preventing violent extremism. Staff shortages in Fire and Rescue and the PECC remain risks and the directorate will explore sustainable measures to increase operational capacity, including reservists, seasonal firefighters and improved staffing models.

3. Partners and stakeholders in the strategy plan

(Approved City strategies only)

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Community Police Forums (CPFs)	Enables information sharing between communities and law enforcement agencies
Department of Correctional Services (DCS)	Visitations and awareness enables coordination and information sharing in respect of parolees
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
Western Cape Education Department (WCED)	- Partnering with the City in respect of the School Resource officer (SRO) project - Planned searches at schools - Planned education drives with regard to drugs, sexual offences, etc. - Security at schools - Consulting and communicating in terms of identified Schools for Youth Academy and Cadet Programmes
UK National Crime Agency	The provision of various policing-related training initiatives
US State Department	The coordination of various organisational building initiatives

Provincial Department of Police Oversight and Community Safety	Western Cape Police Ombudsman has a role to play in the investigation of complaints against the City's Metro Police Department The department is also partnering with the City in respect of: a) LEAP (Law Enforcement Advancement Plan) b) the neighbourhood watch support programme
Provincial Traffic Department	Coordination between SAPS and local authority departments Traffic policing of national and provincial roads Planning of K78 roadblocks Reduction of traffic accidents and road fatalities
South African Police Service	Main partner in respect of crime prevention and crime combating activities Joint operations Availability of holding facilities and investigation of case dockets submitted by the City's policing resources
Civilian Oversight Committee	Provides oversight in respect of the functioning of the City's policing resources in terms of section 64J of the SAPS Act
National Prosecuting Authority (NPA)	The NPA is a key stakeholder in the criminal justice system. Achieving convictions in respect of arrests made by the City's policing resources is imperative and this depends largely on the effectiveness of the NPA.
Neighbourhood watches (NWs)	NWs are voluntary organisations and NW members choose to become involved in the safeguarding of their own communities. They are playing an increasingly important role in the prevention of crime across the metropole and they are key partners of the City's policing departments.
Hanns Seidel Foundation	Collaboration in terms of the MOU entered into for purposes of gaining a better understanding of violence, its impact and evidence-based approaches to its reduction in Cape Town.
Institute of Security Studies	Collaboration on a number of initiatives which include the Evidence-based Hotspots Policing Project and the implementation of the 2024 Cooperation Agreement between the City, the SAPS and WC DPOCS
AfriForum	Collaboration in terms of the MOU entered into and resulted in the sharing of expertise and provision of training opportunities to the directorate
Other City directorates	Collaborate on issues of staff and asset protection, holistic crime prevention initiatives, e.g. urban regeneration, precinct management, social development, etc.

4. Risk assessment

Safety and Security has applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director is to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

5.1 Alignment to other strategies and policies

The Safety and Security Directorate plays an important role in the Resilience Strategy by enhancing the ability to respond to various stressors related to crime, social unrest and climate-related disasters. The directorate further supports the Social

Development Strategy through crime prevention, protection of vulnerable groups, youth engagements and disaster and emergency response. The support provided by Safety and Security in respect of the Rough Sleepers strategy is aligned to the role of maintaining public order while maintaining the human dignity of the homeless.

6. Alignment to C88 outcomes

The following indicators are applicable in relation to Circular 88:

C88 COMPLIANCE INDICATORS	RELEVANT OUTPUT
FD1.1 Number of fire related deaths per 100 000 population	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents
FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	
GG2.3 Protest incidents reported per 10 000 population	
FD2.1 Disaster Management Centre Readiness	
FD2.2 Fire Services function in accordance with prescribed requirements	

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Safety	5. Effective law enforcement to make communities safer	34	30	4	88%
	6. Strengthen partnerships for safer communities	2	2	0	100%
A resilient city	14. A resilient city	7	7	0	100%
Economic growth	1. Increased jobs and investment in the Cape Town economy	4	4	0	100%
A capable and collaborative city government	16. A capable and collaborative city government	21	18	3	86%

Safety Performance Summary – 2024/25

- ✓ **Tactical Policing Enhancements:** Eleven tactical instructors appointed; stress exposure training introduced to improve officer readiness and resilience
- ✓ **Project 1000:** One thousand new municipal police recruits trained and prepared for deployment
- ✓ **Community Engagement:** Neighbourhood watch programmes and forums engaged thousands of Capetonians; 4 400 residents participated in crime prevention workshops
- ✓ **Auxiliary Law Enforcement Project:** 146 new volunteer officers recruited and trained (2023/24: 218); 300 officers contributed over 68 000 hours, resulting in 178 arrests, 25 firearm-related confiscations, and 8 276 fines issued
- ✓ **School Resource Officer Programme:** 45 schools supported in high-risk areas, with daily patrols and learner engagement to promote safer learning environments
- ✓ **Metro Police K9 Unit:** Expanded to 16 dogs trained in narcotics and explosives detection, with active community outreach
- ✓ **Substance Abuse Initiatives:** 28 Strengthening Families programmes reached 382 families (2023/24: 25 programmes; 365 families); Matrix® sites screened 2 137 clients and conducted 4 166 follow-ups, with an 83% negative test rate
- ✓ **Complaints and Screenings:** 87 000 public complaints addressed – including crime, by-law infringements, and safety concerns – and 75 000 screenings conducted to identify individuals at risk of substance abuse, criminal behaviour, or social vulnerability (2023/24: 73 225 complaints; 70 153 screenings)
- ✓ **Youth Safety Engagement:** 88 sessions delivered via Essentially Me and Driving My Future, reaching over 4 400 participants
- ✓ **Fine Income:** 38% increase in fine income, totalling approximately R370 million (2023/24: 35,8% increase; R330 million)
- ✓ **Neighbourhood Watches:** 100% client satisfaction reported (2023/24: 96,55%)
- ✓ **Roadblocks:** 2 835 roadblocks conducted in high-crime areas (2023/24: 1 937)
- ✓ **CCTV Incident Detection:** 58 392 incidents detected and relayed to responders (2023/24: 43 457)
- ✓ **Digital Safety Technology:** Expanded CCTV network, drone surveillance, and body-worn camera systems; launched CCTV analytics pilot and community-based CCTV integration
- ✓ **Highway Patrol Unit:** Covered nearly 100 km of major routes, attended 4 000+ breakdowns, made 340 arrests, and recorded nearly 69 000 traffic offences
- ✓ **Public Emergency Communication Centre (PECC):** Over 1,2 million calls handled with an average response time under 10 seconds, supporting real-time coordination across departments
- ✓ **EPIC System Processing:** 650 898 Master Service Requests and 1 088 463 Service Requests processed, supporting operational efficiency and service delivery tracking
- ✓ **Disaster Risk Management:** Real-time dashboard developed to monitor winter storm impacts and coordinate cross-departmental response
- ✓ **Civilian Oversight Committee (CIVOC):** Advocated for trauma-informed training, protective gear, and operational reforms to improve officer readiness and accountability

7.2 Past performance Q1 and Q2 (2025/26)

IDP PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Safety	5. Effective law enforcement to make communities safer	32	30	2	94%
	6. Strengthen partnerships for safer communities	4	4	0	100%
A resilient city	14. A resilient city	7	7	0	100%
Economic growth	1. Increased jobs and investment in the Cape Town economy	5	4	1	80%
A capable and collaborative city government	16. A capable and collaborative city government	20	15	5	75%

7.3 Key achievements

Safety remains a core strategic priority for the City of Cape Town, underpinning social cohesion, economic confidence, and the protection of public infrastructure. The City's approach is increasingly shaped by the evolving nature of threats – particularly the rise in extortion, construction-related criminal networks, and vandalism – which directly undermine service delivery and infrastructure investment.

In 2024/25, the City intensified its response by operationalising a dedicated Tactical Response Unit to address site-related violence and extortion. This intervention forms part of a broader shift towards intelligence-led, technology-enabled, and community-anchored safety strategies.

A key milestone in reform was the advancement of the One Police Service model, which integrates Metro Police, Law Enforcement, and Traffic Services under a unified operational framework. This model enhances coordination, optimises resource deployment, and strengthens accountability, enabling a more agile and strategic response to crime and disorder.

The 2025/26 Medium-Term Revenue and Expenditure Framework (MTREF) allocates a record R7 billion to safety and security, including:

- ✓ The deployment of over 500 new Metro Police officers across all wards
- ✓ More than 200 officers dedicated to safeguarding service delivery teams and infrastructure
- ✓ Over R800 million in safety technology investments over the term, including CCTV, drones, gunshot detection systems, Automated Number Plate Recognition (ANPR), body-worn cameras (BWC), and in-vehicle cameras (IVC)

These investments are not incidental – they are a direct response to systemic risks identified in the City's Corporate Risk Register and Strategic Management Framework. For example, the risk of extortion and violence on construction sites has been rated at 100% severity, reflecting its critical impact on infrastructure delivery and staff safety.

The City's safety strategy is further supported by:

- ✓ Impact evaluations of safety technologies to guide future investment
- ✓ Resource optimisation to strengthen under-resourced functions such as Fire and Rescue Services and the Public Emergency Communication Centre
- ✓ Precinct-based safety planning and improved infrastructure for training, emergency response, and event management

By embedding safety into the fabric of urban governance, the City is not only protecting lives and assets but also creating the conditions for inclusive growth, infrastructure resilience, and long-term stability.

Key focus areas and strategic initiatives

Law Enforcement Advancement Plan (LEAP)

LEAP remains a cornerstone of the City's violence reduction strategy. In partnership with the Western Cape Government, over 1 200 officers were deployed to high-crime areas in 2024/25. Data-led operations continue to drive targeted enforcement and improved responsiveness.

Project 1000: Expanding Visible Policing

Launched in December 2023, Project 1000 is a strategic initiative aimed at training and deploying new law enforcement officers over an 18-month period. Approximately 800 candidates graduated during September 2025. The

project remains ongoing and forms part of a broader, long-term commitment to strengthening law enforcement capacity.

Advocacy for Expanded Metro Police Powers

The City continues to engage with national stakeholders in its efforts to amend the South African Police Service Act. The proposed reforms aim to grant municipal law enforcement officers the authority to conduct investigations and compile more comprehensive case dockets. This would help improve conviction rates and lessen the case load of SAPS detectives.

Tactical Capacity and SWAT Development

Operational readiness was strengthened through advanced training and simulation. Eleven tactical instructors were appointed, and stress exposure training introduced. Significant progress was made in establishing a dedicated SWAT Unit, with Phase Two underway and full deployment expected in 2025/26.

Disaster Risk Management – Winter Readiness

The Disaster Risk Management Centre (DRMC), in collaboration with the Future Planning and Resilience Department, is developing a real-time dashboard to monitor storm impacts and coordinate cross-departmental responses. Integrated data from multiple City services informs risk mapping and resource allocation.

Traffic Services – Mobile Fine Roadshows

To improve road safety and fine recovery, mobile units were deployed to assist residents with on-the-spot payments, reduce queues, and foster positive engagement.

Metro Police K9 Unit Expansion

Four new dogs were added to the K9 Unit, bringing the total to 16. Trained in narcotics and explosives detection, the unit also engages communities through school visits and public demonstrations.

Operational Support – Staff Wellness

The Operational Support Services team within the Safety and Security Directorate provides trauma and resilience support to staff. The addition of a clinical psychologist in December 2024 has further enhanced the quality of these services. Over the reporting period, nine officer support days were held, focusing on resilience-building and stress management, while also raising awareness of the wide range of support services available to staff.

Embedding Safety in Urban Governance

In 2024/25, the City advanced efforts to embed safety as a cross-cutting principle in urban governance. This includes aligning safety objectives with spatial planning, infrastructure investment, and service delivery strategies. Through strengthened coordination across directorates and integration into the Corporate Risk Register and Strategic Management Framework, safety is increasingly positioned not only as a reactive function but as a proactive enabler of inclusive growth, resilience, and social cohesion.

Strategic Additions and Future Focus

- ✔ **Recognition of Subsidiary Policing Plan:** The City has formally requested national recognition of a Cape Town-specific policing plan in terms of Section 206 of the Constitution. This would enable the City to define local policing priorities and enhance coordination with the South African Police Service (SAPS).
- ✔ **Extension of Peace Officer Powers:** Advocacy efforts continue for the expansion of peace officer powers under Section 334 of the Criminal Procedure Act. These proposed reforms would allow officers to respond more effectively to serious offences, including drug-related crimes and threats to critical infrastructure.
- ✔ **Integrated Gang Response Strategy:** A comprehensive strategy is being developed to address gang-related violence. This includes improved intelligence sharing and a more robust tactical response.

- ✔ **Community-Based Intelligence Networks:** The City is exploring formal partnerships with neighbourhood watches and civil society organisations to strengthen early warning systems and support local intelligence gathering.
- ✔ **Policing Innovation Fund:** A proposal is under review to establish a dedicated fund for piloting innovative enforcement technologies, training models, and community engagement tools.
- ✔ **Expansion of Enforcement Capacity:** A major expansion is underway, with 700 new officers being deployed under the dedicated ward policing plan. An additional 44 officers will support patrols along the N2 corridor and surrounding areas through a structured shift rotation system.
- ✔ **Strategic Research and Insight Unit (SRIU):** The City is in the process of establishing a Strategic Research and Insight Unit to institutionalise evidence-based practices. The unit will utilise data analytics and applied research to inform strategic decision-making.

7.4 Removed key performance indicators

No key performance indicators were removed from the Safety and Security Directorate scorecard.

7.5 Areas of business improvement

Safety and security training college improvement

Significant progress has been made with improving the capacity of the directorate's training college for its policing staff. The further development of this college as well as the Fire and Rescue Training College will be an ongoing priority for the directorate.

Cooperation agreement with the SAPS and DPOCS

This initiative is aimed at the creation of an environment that enhances social and economic transformation in South Africa through the building of partnerships between communities and government in policing. The concept follows a dedicated integrated and multistakeholder approach aimed at achieving safety through technology and other relevant platforms in order to achieve a smart and safer city. The agreement will govern cooperation on the following matters:

- ✔ Operations
- ✔ Legal matters
- ✔ Communications
- ✔ Technology and information management
- ✔ Finance and procurement
- ✔ Research and innovation
- ✔ Human resource management and development
- ✔ Infrastructure

The full implementation of this concept in Cape Town can be expected to contribute to the safety of residents, and the directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

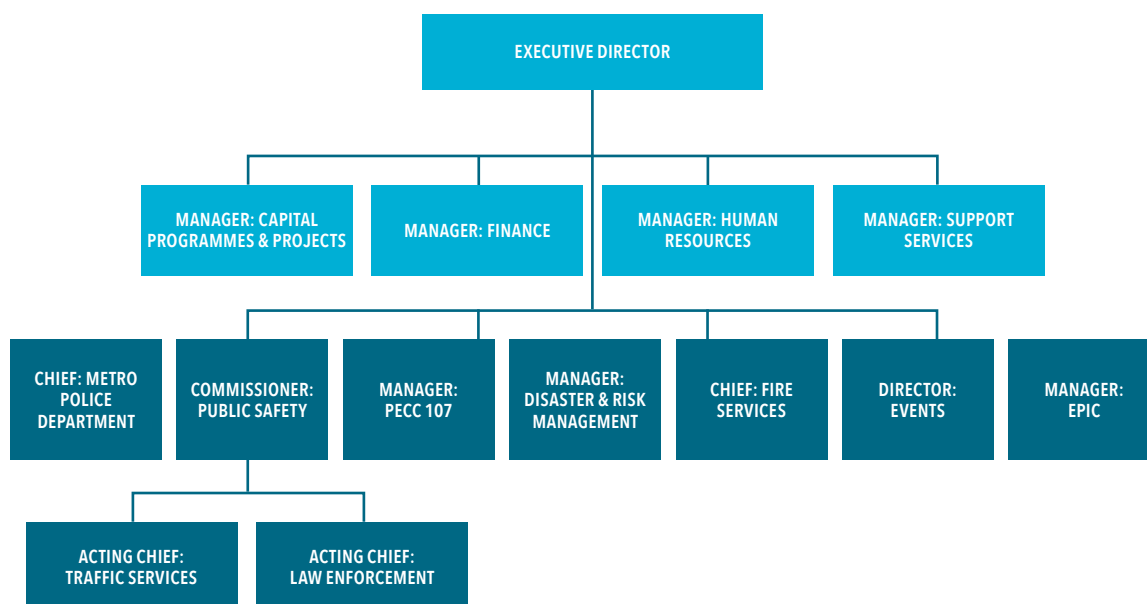
8. Resources

8.1 Senior management capability and structure

Directorate organogram:

Total staff	7 553
Number of positions filled	6 845
Number of vacancy	714
Percentage compliance/ adherence to EE standards	95,52%

Directorate Structure



8.2 Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Monitoring of CCTV cameras by a private security company	Non-uniform staff to monitor the cameras	Uniform staff can be deployed to areas	Trained CCTV operators are lost to the service if the tender is awarded to a new contractor
Monitoring of CCTV Technical Section	The service was outsourced since the commencement of the service 25 years ago	The City will manage the technical section more efficiently	The knowledge associated with the CCTV technical sections are lost, once new contractor is awarded the tender to execute maintenance.
Quemic – Drone services	No in-house capability	Accessibility to drone services	Reliance on a transversal tender.
TMT – BWC, IVC and ANPR Services	Provision of specialised hardware and technology services	Supply, delivery and support of body-worn cameras, in-vehicle cameras and automatic number plate recognition systems	ANPR data landscape is very complex and may require future regulation
IS&T contractors	No in-house capability/specialised project and software development	Specialist resources to develop software solutions required to keep EPIC current	Scarce skills lead to delivery challenges, contractors are transient, CAPEX budget difficult to manage with this delivery construct
The provision of a Traffic Contravention Service	City neither has the capability, nor capacity to deliver these systems and services in-house	The City receives the necessary technology and support for effective traffic enforcement. The City receives the necessary systems and services to ensure that traffic fines are effectively processed.	The City is exposed to any failings on the part of the service provider as if it is a failing by the City itself. The City stands to lose credibility and is even exposed to litigation and financial losses if the service provider fails to fulfil its obligations.

9. Performance indicators of the directorate scorecard

(Refer to Annexure H1: 2026/27 Safety and Security Directorate Scorecard)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Vincent Botto	 Digitally signed by Vincent Botto Date: 2026.04.17 14:21:04 +02'00'
Mayco Member	Ald Jean-Pierre Smith	Ald. Jean-Pierre Smith (DA)  Digitally signed by Ald. Jean-Pierre Smith (DA) Date: 2026.04.22 15:16:21 +02'00'

11. Annexures

Annexure H1: 2026/27 Safety and Security Directorate Scorecard

Annexure H2: 2026/27 Safety and Security Directorate Scorecard Definitions

Annexure H3: 2026/27 Financial Information

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.A	Safety and Security	Drone flights used for safety and security activities (number)	3 653	3 250	3 500	750	1 800	2 750	3 500	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.B	Safety and Security	Roadblocks focused on drinking and driving offences (number)	854	700	700	175	350	425	700	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.C	Safety and Security	Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	58 392	35 000	40 000	10 000	20 000	30 000	40 000	Director: Metro Police
Safety	6. Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.A	Safety and Security	New auxiliary law enforcement volunteers recruited (number)	146	150	150	0	0	0	150	Chief: Law Enforcement
Safety	6. Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.B	Safety and Security	Client satisfaction survey for neighbourhood watch support programme (%)	100%	96%	96%	96%	96%	96%	96%	Manager: Support Services
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	14.A	Safety and Security	Public safety awareness and preparedness sessions held in communities (number)	582	550	550	135	280	415	550	Manager: Disaster Risk Management
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	14.B	Safety and Security	New Disaster Risk Management Volunteers recruited (number)	107	65	70	0	0	0	70	Manager: Disaster Risk Management

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Functional Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme	Functional	Safety and Security	Number of new major events	5	1	2	0	1	2	2	Director: Events
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	59,69%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency Communication Centre
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	68,96%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Fire safety inspections (number)	12 068	5 750	8 000	2 000	4 000	6 000	8 000	Chief Fire Officer: Fire Services
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security	Disaster Risk Management training provided (number)	20	20	20	5	10	15	20	Manager: Disaster Risk Management
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security	Disaster Risk Management emergency preparedness exercises/ drills conducted (number)	40	20	20	5	10	15	20	Manager: Disaster Risk Management

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Training interventions with national and international partners attended and virtual training presented (number)	16	10	10	2	6	10
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	EPIC users who have valid shift patterns associated with their profile (percentage)	92,64%	90%	90%	90%	90%	90%
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Units that are 'active' on EPIC and are associated with an EPIC device login for that day (percentage)	80%	80%	80%	80%	80%	80%
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Fines issued for littering and dumping (number)	29 443	13 100	14 150	3 650	7 150	14 150
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Operational staff undergoing by-law refresher training (percentage)	42,25%	35%	35%	5%	15%	35%

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Inspections at scrap metal dealers (number)	1 711	1 622	1 622	405	810	1 215	1 622	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Warrants executed (number)	43 709	24 000	24 500	6 125	12 250	18 375	24 500	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation (number)	6 039	3 023	3 100	775	1 550	2 325	3 100	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	EPIC service requests related to noise complaints responded to (percentage)	99,79%	75%	75%	75%	75%	75%	75%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Dispatch responsiveness to land invasions within 10 minutes (percentage)	99,38%	90%	90%	90%	90%	90%	90%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Community by-law education and awareness sessions held (number)	70	32	36	9	18	27	36	Chief: Law Enforcement

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	New CCTV surveillance cameras installed (number)	69	40	40	0	0	0	40
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	LPR technology interventions resulting in positive action being taken by responders (number)	386	360	360	90	180	270	360
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Learners attending Metro Police Youth interventions (number)	1 001	480	480	120	240	360	480
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Cadets recruited (number)	60	60	60	0	0	0	60
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Operational staff successfully completing ongoing firearms training (percentage)	89,77%	95%	95%	95%	95%	95%	95%
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Manual speed checks conducted on high risk roads (number)	New	3 000	3 000	750	1 500	2 250	3 000
Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security			Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Impoundments to address illegal public transport operations	10 363	6 000	6 000	1 500	3 000	4 500	6 000
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Percentage of all contravention notices issued electronically (%)	New	80%	80%	80%	80%	80%	80%
Circular 88 (National Treasury) Outcome Indicators												
Safety	5. Effective law enforcement to make communities safer		FD1.1		Number of fire related deaths per 100 000 population	3,53	<5	<5	A/T	A/T	A/T	<5
Safety	5. Effective law enforcement to make communities safer		FD1.2		Number of disaster and extreme weather-related deaths per 100 000 population	1,79	142	<100	A/T	A/T	A/T	<100
Safety	5. Effective law enforcement to make communities safer		FD2.1		Disaster Management Centre Readiness	3	3	3	A/T	A/T	A/T	3
Safety	5. Effective law enforcement to make communities safer		FD2.2		Fire Services function in accordance with prescribed requirements	3	3	3	A/T	A/T	A/T	3
												Chief Fire Officer: Fire Services
												Manager: Disaster Risk Management
												Manager: Disaster Risk Management
												Chief Fire Officer: Fire Services

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	Responsible Person
Safety	5. Effective law enforcement to make communities safer		GG2.3		Protest incidents reported per 10 000 population	0,28	<5	<5	A/T	A/T	<5	Com-missioner: Operational Co-ordination
Circular 88 (National Treasury) Output Indicators												
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	FD1.11		Percentage compliance with the required attendance time for structural firefighting incidents	69,99%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Circular 88 (National Treasury) Compliance Indicators												
A capable and collaborative City government	16. A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	C25		Number of protests reported	135	Report	Report	Report	Report	Report	Com-missioner: Operational Co-ordination
A capable and collaborative City government	16. A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	C18		Number of approved demonstrations in the municipal area	363	Report	Report	Report	Report	Report	Com-missioner: Operational Co-ordination
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C67		Number of paid full-time firefighters employed by the municipality	834	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C73		Number of structural fires occurring in informal settlements	Barrier	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C74		Number of dwellings in informal settlements affected by structural fires (estimate)	Barrier	Report	Report	Report	Report		Chief Fire Officer: Fire Services
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C69		Number of displaced persons to whom the municipality delivered assistance	32 601	Report	Report	Report	Report		Manager: Disaster Risk Management
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C72		Date of the last municipal Disaster Management Plan tabled at Council	21/09/ 2021	Report	Report	Report	Report		Manager: Disaster Risk Management
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C75		Number of people displaced within the municipal area	126 002	Report	Report	Report	Report		Manager: Disaster Risk Management
City Key Operational Indicators (KOIs)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4,69%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	96,86%	100%	100%	N/A	60%	100%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan %(NKPI)	102,13%	95%	95%	21%	73%	95%	Director: HR

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27		30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.1	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	76%	76%	77%	77%	77%	77%	77%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	100%	Manager Support Services
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1 001,10	1 524,89	843,39	216,3	432,59	648,87	843,39	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	95%	80%	85%	85%	85%	85%	85%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	93,33%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	96,98%	90%	95%	20%	50%	70%	95%	Manager Finance

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Mar-27	30-Jun-27		
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	96,98%	90%	90%	10%	55%	90%	Manager Finance	
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	907	403	345	345	345	345	HR Business Partner	
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	64 382,74	Report	Report	Report	Report	Report	HR Business Partner	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	905	400	300	300	300	300	Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	1308	Report	Report	Report	Report	Report	HR Business Partner	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1580	1766	736	189	568	736	Manager Support Services	

ANNEXURE H1: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	98,48%	90%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	482 123,51	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	7,51%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner

NAME	ELECTRONIC SIGNATURE	
Executive Director: Safety and Security	Vincent Botto	 Digitally signed by Vincent Botto Date: 2026.04.17 14:21:04 +02'00'
Mayoral Committee Member: Safety and Security	Ald. Jean-Pierre Smith	 Digitally signed by Ald. Jean-Pierre Smith (DA) Date: 2026.04.22 15:16:21 +02'00'

ANNEXURE H2: 2026/27 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
New CCTV Surveillance cameras installed (number)	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom (PTZ) camera or a Licence Plate Recognition (LPR) camera funded by City, Directorate, Departmental, Ward Allocation, grant funding, but not limited to these funding sources.	
LPR technology interventions resulting in positive action being taken by responders (number)	The number of Licence Plate Recognition (LPR) alerts sent to responders for action.	
Manual speed checks conducted on high risk roads	~~Measures the number of speed checks done by an officer with a manual (hand operator) speed check device in high risk crash locations:~~ Manual speed checks conducted by authorised officers at high-risk or accident prone road sections or locations as approved by the Director of Public Prosecutions (DPP).	
~~Impoundments to address illegal taxi operators (number)~~ Impoundments to address illegal public transport operations	~~The number of impoundments linked to addressing illegal taxi operators.~~ The number of impoundments conducted to address illegal public transport operations in terms of the National Land Transport Act.	
Percentage of all Contravention Notices issued electronically (%)	The indicator measures the percentage of all Contravention Notices issued electronically for approved safety and security activities. This is limited to where an electronic version exists, meaning whether there exists such a module on the Contravention system, otherwise a manual book would be used.	Percentage of all Contravention Notices issued electronically = Number of Contravention Notices issued electronically (where the module exists on the Contravention system) / Total Number Contravention Notices issued x 100
EPIC users who have valid shift patterns associated with their profile (percentage)	This is the percentage of S&S Users who are present on the EPIC Organisational Structure who have had a valid shift pattern applied to their profile. This pattern allows the EPIC System to understand when they are planned to be on duty, and is a pre-cursor to measuring actual staff performance on EPIC in line with the planned scenario.	Number of employees with planned schedules DIVIDED BY Total number of valid employees per Department) X 100
Units that are 'active' on EPIC, and are associated with an EPIC device login for that day (percentage)	This is the percentage of 'Units' on EPIC that are active on EPIC (made available), that have in fact had a staff member login via an EPIC device. This indicator will drive device utilisation by crew.	Number of valid units for all departments with a login registered for day DIVIDED BY Number of valid units for all departments) X 100
Fire safety inspections	Indicates the number of Fire Safety Inspections and Interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.	
Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre benchmark referencing a Call response "Answering call in 10 seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10 second benchmark	Number of Calls answered on time DIVIDED BY (Number of completed calls - False attempts)

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Number of new major events	Attracting and hosting new major events that will attract visitors to the City	
Disaster Risk Management training provided (number)	The indicator measures the number of training courses provided to commerce, industry, institutions and City staff in order to build resilience and effect disaster risk reduction and disaster preparedness.	
Disaster Risk Management Emergency preparedness exercises/ drills conducted (number)	Conducting major multi-agency emergency exercises/drills with commerce, industry, institutions, government, NGOs, volunteer structures, civil security initiative structures, communities at risk, important places, hazard specialists, major hazard installations and critical infrastructure will enable role-players to become au fait with emergency response plans, procedures, processes, structures and roleplayers and thereby increase preparedness for-, improve response to-, reduce impact of-, and support relief and recovery from, possible hazard occurrences affecting facilities, installations, and activities, thus enhancing the City's capacity to identify and respond to emergencies effectively and efficiently.	
Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at an emergency centre, to the first arriving fire response vehicle at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in the SANS Code 10090 – Community Protection against fire.	Total number of emergencies responded to within 14 minutes DIVIDED BY the Total number of emergencies responded to x 100
Inspections at scrap metal dealers (number)	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12-month period. This indicator reflects the number of inspections conducted by the Metal Theft Unit at scrap metal dealers across the City of Cape Town over a 12-month period. The unit conducts unannounced inspections at both formal scrapyards and informal "bucket shops" to ensure compliance and deter the trade in stolen non-ferrous metals such as copper. These inspections play a key role in disrupting illegal metal trade and supporting enforcement efforts.	
Warrants executed (number)	The total number of warrants executed by Law Enforcement personnel over a 12 month period.	

SDBIP FUNCTIONAL INDICATORS

Indicator	Indicator Definition	Formular
Liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation (number)	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the city of Cape Town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12-month period. The total number of compliance inspections at liquor-selling premises (such as shebeens, pubs and bars) conducted by Law Enforcement staff across the City of Cape Town within the reporting period. Inspections verify adherence to applicable legislation and by-laws (e.g. Liquor Act and the City's Control of Undertakings that sell liquor to the Public By-Law) and may result in enforcement action where non-compliance is detected.	
Fines issued for littering and dumping (number)	The City's Policing Departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting will be based on all Section 56 notices issued in terms of the City's Integrated Waste Management By-Law.	
EPIC service requests related to noise complaints responded to (percentage)	This indicator measures the percentage of Priority 3 (P3) noise complaint Service Requests (SRs) that are appropriately managed. Noise complaints are recorded through the EPIC system and are attended to after Priority 1 and Priority 2 incidents, subject to the availability of enforcement resources. Where delays occur, the Public Emergency Communication Centre may contact the complainant to confirm whether the complaint is still active before dispatching a unit. An SR will be considered resolved if: a) A law enforcement unit attended and actioned the complaint, or b) The complainant confirms that the noise has stopped and no response is required.	$\frac{\text{Total number of noise complaint Service Requests resolved}}{\text{Total number of noise Service Requests logged}} \times 100$
Dispatch responsiveness to land invasions within 10 minutes (percentage)	On receipt of a service request, relating to land invasion, the Anti-Land Invasion Unit will promptly dispatch its members within 10 minutes of receiving such request.	$\frac{\text{Total number of complaints received}}{\text{Total number of complaints dispatched within 10 minutes}}$
Training interventions with National and International partners attended and virtual training presented (number)	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the Directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.	
Learners attending Metro Police Youth Interventions (number)	It is an intervention by the CTMPD in its own capacity and in conjunction with the WCED, targeting youth within the Metropole with the objective of addressing and improving social norms and values.	

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Cadets recruited (number)	Flowing from the Metro Police Youth interventions is the recruitment of Youth Cadets. The recruited Cadets will then be taken up in the Youth Cadet Programme and trained to become active community leaders by instilling social responsibility and working in partnership with the Cape Town Metro Police Department, to fight crime and to keep the city safe.	
Operational staff successfully completing firearms training (percentage)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected fire-arm skills, practical survival techniques and physical education.	The number of members successful achieving a competent assessment in refresher training DIVIDED BY the total members attending refresher training within the reporting month X 100 The percentage of each month added together and averaged to calculate the cumulative percentage for the quarter and year.
Operational staff undergoing by-law refresher training (percentage)	By conducting Refresher Training to officers in order to develop them on relevant City By-Laws and to continuously keep the officers updated on the Amended By-Laws to ensure the officers performs their functions with confidence and competently.	Total Operational members attended training DIVIDED BY Total Operational members x 100
Community by-law education and awareness sessions held (number)	Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City bylaws	

ANNEXURE H3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue									
Exchange Revenue	65 869	75 256	87 635	94 997	100 195	100 195	97 574	100 540	103 515
Service charges - Electricity	-	-	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	1	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	39 411	52 865	69 143	72 390	77 762	77 762	74 451	76 833	79 215
Agency services	14 337	14 042	13 058	16 158	16 158	16 158	16 540	16 930	17 330
Interest									
Interest earned from Receivables	3 651	5 115	8 150	3 100	3 100	3 100	3 206	3 308	3 411
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	801	745	741	1 138	1 151	1 151	1 285	1 309	1 333
Licence and permits	0	0	-	-	-	-	-	-	-
Special rating levies	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	-	-	-	-	-	-	-	-	-
Operational Revenue	7 667	2 487	(3 457)	2 210	2 024	2 024	2 092	2 159	2 226
Non-Exchange Revenue	2 398 797	2 257 350	2 439 830	2 295 512	2 310 160	2 310 160	2 327 980	2 389 091	2 394 843
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 972 609	1 869 251	1 979 212	1 860 970	1 884 959	1 884 959	1 887 525	1 930 806	1 922 518
Licences and permits	34 560	33 136	32 051	35 170	35 069	35 069	36 261	37 421	38 581
Transfers and subsidies - Operational	391 463	354 385	428 005	399 371	390 133	390 133	404 195	420 864	433 743
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	164	578	546	-	-	-	-	-	-
Other Gains	-	-	15	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	2 464 666	2 332 605	2 527 465	2 390 509	2 410 356	2 410 356	2 425 554	2 489 631	2 498 358
Expenditure									
Employee related costs	3 078 513	3 402 634	3 458 585	4 142 750	4 114 981	4 117 694	4 249 290	4 481 693	4 771 789

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	185 099	191 503	163 318	227 732	220 804	220 733	216 501	219 764	228 830
Debt impairment	(81 272)	89 553	36 822	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
Depreciation, amortisation & impairment	135 012	158 306	193 184	220 232	223 099	223 099	225 411	226 291	238 815
Interest, Dividends and Rent on Land	-	-	-	-	-	-	-	-	-
Contracted services	172 322	202 833	179 870	202 897	220 949	225 244	211 824	208 839	215 775
Transfers and subsidies	64 055	54 464	51 493	78 593	84 462	68 051	78 593	78 593	78 593
Irrecoverable debts written off	1 807 274	1 215 798	1 508 187	-	-	-	-	-	-
Operational cost	177 747	224 921	244 314	319 265	364 242	373 209	350 905	350 632	366 043
Disposal of Fixed and Intangible Assets	1 605	1 715	818	1 368	1 368	1 875	1 368	1 368	1 368
Other Losses	-	-	-	3	3	3	3	3	3
Total Expenditure	5 540 354	5 541 728	5 836 592	6 692 842	6 729 908	6 729 908	6 833 896	7 067 186	7 401 217
Surplus/(Deficit)	(3 075 688)	(3 209 123)	(3 309 127)	(4 302 333)	(4 319 552)	(4 319 552)	(4 408 342)	(4 577 554)	(4 902 859)
Transfers & subsidies - capital monetary	5 407	37 572	12 337	6 000	9 886	9 886	2 402	-	-
Transfers & subsidies capital in-kind	2	40	898	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3 070 279)	(3 171 511)	(3 295 892)	(4 296 333)	(4 309 666)	(4 309 666)	(4 405 939)	(4 577 554)	(4 902 859)

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(3 070 279)	(3 171 511)	(3 295 892)	(4 296 333)	(4 309 666)	(4 309 666)	(4 405 939)	(4 577 554)	(4 902 859)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 070 279)	(3 171 511)	(3 295 892)	(4 296 333)	(4 309 666)	(4 309 666)	(4 405 939)	(4 577 554)	(4 902 859)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3 070 279)	(3 171 511)	(3 295 892)	(4 296 333)	(4 309 666)	(4 309 666)	(4 405 939)	(4 577 554)	(4 902 859)
Capital Expenditure	281 671	444 375	466 205	344 830	426 282	425 634	207 259	400 154	504 880

Checks:									
Capital									
Capital by department totals	281 671	444 375	466 205	344 830	426 282	425 634	207 259	400 154	504 880
Directorate/Department capital check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
MBRR A5-Capex	281 671	444 375	466 205	344 830	426 282	425 634	207 259	400 154	504 880
Capital difference between MBRR and Directorate file	(0)	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	5 540 354	5 541 728	5 836 592	6 692 842	6 729 908	6 729 908	6 833 896	7 067 186	7 401 217
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	5 540 354	5 541 728	5 836 592	6 692 842	6 729 908	6 729 908	6 833 896	7 067 186	7 401 217
Directorate/Department expenditure check	-	-	-	-	-	0	-	-	-
Revenue:									
Department Revenue by Source	2 464 666	2 332 605	2 527 465	2 390 509	2 410 356	2 410 356	2 425 554	2 489 631	2 498 358
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	5 409	37 612	13 236	6 000	9 886	9 886	2 402	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	2 470 075	2 370 217	2 540 700	2 396 509	2 420 241	2 420 241	2 427 957	2 489 631	2 498 358
Revenue difference between MBRR and Directorate file	0	(0)	0	-	(0)	(0)	0	-	0



9. Spatial Planning and Environment

Executive Director: Robert McGaffin

Contact person: Cheryl Basson

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	287	6. Alignment to C88 outcomes	296
2. Alignment to IDP, purpose and service mandate of the directorate	287	7. Performance progress and outcomes	296
3. Partners and stakeholders in the strategy plan	293	8. Resources	301
4. Risk assessment	294	9. Performance indicators of the directorate scorecard	303
5. Strategies approved by the directorate	294	10. Authorisation	303
		11. Annexures	304

Directorate snapshot

1 157

staff across the directorate

R7,8 billion

worth of development building applications were approved in the first quarter of FY2025/26

The Affordable Rental Flats (ARF) programme being mainstreamed across Cape Town and is now formally embedded in the Municipal Planning By-law.

Implementation of the Mayoral Sanitation and Inland water quality programme – including Zeekoevlei, Milnerton lagoon dredging and the beach wells.

1. Executive summary

The business plan aims to outline the key objectives, priorities, and operational focuses of the Spatial Planning and Environment Directorate. The six IDP priorities, which support the City’s vision as a city of hope, highlight the need for the City to address the challenges of urbanisation in an efficient, equitable, viable, and sustainable way. Given the complexity of the issues the City faces and the limited resources available, it is crucial that the departments within the directorate work in a collaborative, transversal manner, both internally and across the broader City. Therefore, all departments within the directorate are expected to align with common objectives, ensuring that their programmes and projects are focused on shared themes and actions required to enhance the City’s capacity to respond to urbanisation.

Service delivery is achieved through departments and shared services:

- ★ **Development Management (DM)**
- ★ **Environmental Management (EM)**
- ★ **Urban Planning and Design (UPD)**
- ★ **Urban Regeneration (UR)**
- ★ **Shared Services: Project Management Office, Finance, HR Business Partner and Support Services**

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

The directorate is a key contributor to the resilience foundation, through its focus on promoting green infrastructure, compact spatial form and urban regeneration in key nodes in highly vulnerable communities. Many of the directorate’s functions concentrate on facilitation of urban development in spatially targeted areas avoiding core biodiversity and valuable agricultural resources, the coastline or flood risk areas. Facilitation includes, creating incentives and developing mechanisms (tools and instruments) to direct urban growth and built environment development.

The directorate is directly aligned to the following IDP priorities in its activities:

1. Economic growth
2. Public space, environment and amenities
3. Housing
4. A more spatially integrated and inclusive city
5. A resilient city
6. A more capable and collaborative city government

In addition, the directorate is strategically aligned with the mayor's key priorities, objectives, and programmes as outlined in the IDP, and plays a supportive transversal role to its sister directorates and departments.

The intent of the directorate last year of the five-year IDP cycle is to continue to focus on the key priorities as outlined in the IDP and the mayor's priorities and to do a checks and balance on the project planning, implementation of projects and progress achieved to date. The check and balance assessment will form the foundation which will assist in the planning process of the next five-year IDP cycle from 2027/28 until 2031/32. One of the main priorities of the directorate in the next five-year IDP cycle will be to strengthen private sector and community partnership as a catalyst to service delivery and investment.

2.2 Spatial planning and environment directorate strategy

In 2025/26, the directorate concentrated its efforts on helping the city to address the challenges and opportunities presented by increasing and growing urbanisation, slow economic growth, and growing challenges regarding urban management. In 2026/27, the directorate will build on this foundation by refining its interventions and programmes. To achieve this, it will focus on the following areas:

Legislation and policy development processes:

1. **Annual review of the Municipal Planning By-Law (MPBL)**
2. **Finalisation of a draft and approval of a first-in-the-country Building By-Law, which aims to streamline the building process**
3. **Implementation of the Incentive Overlay Zone as part of the reviewed MPBL**
4. **Formulating, implementing and monitoring of Heritage Exemption Zones**
5. **Formulation of the Green Infrastructure By-Law**
6. **Formulation of the Wildlife By-Law**

Modelling for urbanisation for purposes of spatial policy development and engineering and community facility infrastructure planning

1. **Formulating a land use base for 2025 as well as several reports estimating the anticipated urban growth to 2050. Coupled with assumption generation and formulating scenarios reflecting potential development options for the City's land uses and hypothetical demand on different infrastructure services. This includes the Residential, Non-Residential and Community Facility Growth Estimates Reports, position papers testing underlying assumptions, Local Area Economic Profile Reports and various components related to the Land Use Model 2050.**
2. **Collaborating with other directorates to identify a pipeline of land for future development and housing needs, and further to develop the City's Consolidated Land Pipeline.**

Metropolitan, district local and precinct level of spatial planning

The Municipal and District Spatial Development Frameworks (SDFs) set out the City of Cape Town's long-term spatial vision. They show how the city expects growth and development to unfold, based on input from leaders across all directorates as well as residents and businesses. These documents guide how land is used and how building plans are assessed over a 10–20-year period. They are supported by the Land Use Model, which projects population and economic growth over 25 years and helps the city plan the infrastructure needed to support this growth. The SDFs are reviewed every five years and include long-term estimates of urbanisation, helping to balance development demands with available resources. To prepare for the 2026/27 review of the SDFs, the City held a Planning Indaba in early 2025. At the same time, a series of position papers were developed to guide the assumptions for the 2025/26 Land Use Model (LUM). The two LUM scenarios – comparing the 2025 base year with projections for 2050 – will be incorporated into the updated SDFs during 2026/27.

Refreshment and expansion of the public engagement vehicles for spatial planning processes

The directorate is undertaking a full refresh of its public engagement platforms to strengthen how residents, stakeholders, and partners participate in the formulation and implementation of spatial planning processes. This includes updating and expanding the mechanisms used to support the application and enforcement of Spatial Policy and Land Use, Building, and Environmental By-laws. Key engagement functions include:

- ✓ The establishment and operationalisation of the Spatial Planning Collectives (community representatives involved in spatial planning processes, strategies and policies);
- ✓ Setting up and expansion of the role of the Local Planning Support Office (working on capacitating property owners to regularise and formalise the construction of affordable rental units on their residential properties);
- ✓ Continuation of the Developers' and Environmental Forums (facilitating input on strategies, bottle necks, regulatory instrument reviews);
- ✓ Continuation and expansion of the Precinct Development Programme Management function (dealing with project packaging for precinct development in association with local area marketing and investment promotion agencies such as the Greater Tygerberg Partnership); and
- ✓ The continuation and expansion of the Precinct Management Programme and functions which includes precinct maintenance institutions such as City Improvement District (CIDs).

Precinct development and management

1. Completing the business improvement process for the Urban Regeneration Department and implementation of the recommendations as appropriate.
2. Completing of the Precinct Development and Management SoP including the following sub-components:
 - a. Precinct ID, Prioritisation and Planning
 - b. Precinct project Implementation
 - c. Precinct Management
3. A particular focus will be given to the finalisation of the packaging and development of the release strategies for the Foreshore Gateway, Strand Street Quarry, Bellville Government Precinct, AJ

West Affordable Housing Development Scheme, Joe Gqabi PTI, Sheffield Road and Terminus Road affordable housing precincts.

4. Ongoing rationalisation and management of MURP nodes, ensuring alignment with organisational forward plans, incorporation of Community Action Plans (CAPs), and implementation of elements from the Safety and Security MPP.
5. The German Development bank KfW committed approximately R300 million to strengthen early childhood development (ECD), improve regulatory compliance and support violence prevention interventions in vulnerable communities across the city.
6. Continued expansion and governance of City Improvement Districts and the implementation of CID guidelines to support better urban management.

Ease of doing business

1. Design and implementation of the development management system optimisation programme (DMOP) centred around:
 - a) Improving the quality of applications submissions
 - b) Regulatory reform including the Municipal Planning By-Law review, heritage legislation reform and the drafting of a Building By-Law and Policy
 - c) Resource optimisation and technology
 - d) Application process flow and business process improvements
 - e) Enforcement
 - f) Culture and attitude
 - g) Communication
2. Strengthening and building the property value chain (PVC) through a deeper data analysis of the 'birth to billing' process to identify blockages and opportunities for optimisation.
3. Continued operationalisation of the Development Management System, resulting from the DAMS upgrade process.
4. Introduction of a new Development Management AI Chat Bot.

5. Finalise the Business Improvement process for the Development Management Department.

Environmental Management

1. Management and expansion of the City's nature reserves, land acquisitions including the incorporation of seven additional coastal resorts from July 2025.
2. Prioritise the completion of the Coastal Management Programme review by 30 June 2027. These will include the Repair and upgrading of Muizenberg Beachfront, Repair and upgrade of Strand Sea Wall, Table View beachfront upgrades, Repairs to infrastructure on Sea Point promenade, Dune management and restoration of coastal processes and facilities in False Bay and Table Bay. Continued progress on the rehabilitation and maintenance of the Hout Bay dunes.
3. Improving communication and access to information surrounding coastal water quality. Driving education and awareness campaigns in respect of pollution which affects our waterways and receiving marine and coastal environment.
4. Working to improve catchment management in collaboration with Human Settlements, Water and Sanitation and Urban Waste Management in respect of bring about behavioural change and innovative waste management systems which mitigate the impacts of upstream informality on waterways and vleis.
5. Implementation of the Mayoral Sanitation and Inland Water Quality programme, including vlei remediation programmes, infrastructure upgrades and additional EPWP job opportunities. These include the Zeekoevlei dredging, Milnerton lagoon dredging and beach wells, Zandvlei dredging, Sediment beneficiation planning and the Implementation of the recreational waterbodies remediation plans and to review proposals to reduce catchment pollution.
6. Localising and strengthening heritage management through the implementation of seven targeted interventions.
7. Strengthening the Living Alongside Wildlife programme

8. Implementation of the Baboon Strategic Management Plan driven through the Cape Peninsula Baboon Management Joint Task team (CPBMJTT).
9. Strengthening invasive species management, with a particular focus on the polyphagous shot-hole borer.
10. Developing the staff skills, operational systems and strategic resources needed to ensure effective compliance and enforcement of environmental, coastal, and outdoor signage legislation.
11. Expanding the digitisation of EMD processes to enable:
 - Online viewing of our green and natural infrastructure
 - Development of e-Heritage to make historic archives available online
 - Online submission of outdoor advertising applications (in development)
12. Identifying additional green grant funding to expand sustainability projects, such as the Carbon Smart programme.
13. Developing and implementing relevant education, capacity building and training programme to environmentally capacitate the citizens of Cape Town.

Small Scale Rental Unit Programme/Affordable Rental Units (ARFs)

The Local Planning Support Branch is a newly established branch within the directorate, created to address community development challenges. Economic pressures are prompting many individuals to bypass regulatory systems, often resulting in unsafe and substandard housing. To tackle this, the Local Planning Support Branch focuses on supporting self-build housing projects, ensuring that these developments are safe, dignified, and of high quality. The Local Planning Support Branch is dedicated to making it easier for micro-developers and self-builders to navigate the development process by:

- ✓ Educating landowners and developers about their land rights and available development options.
- ✓ Providing clear guidance on how to obtain necessary development permits and authorisations.

- ✓ Offering access to standard plans and urban design guidelines.
- ✓ Assisting with understanding utility services (water, electricity, sewer, waste) and City processes (property taxes, valuations).
- ✓ Helping landowners with Title Deed and inheritance-related issues.
- ✓ Organising regular advice clinics, including Thursday walk-ins and Saturday sessions, to address specific challenges.

2.3 Key operational areas

All the above initiatives are reliant on a sound functioning directorate and therefore attention will be given to the following areas:

- ✓ Governance
 - a) Compliance and sound governance are prerequisites for the success of the directorate. Consequently, efforts will continue to be made to develop and improve reporting and tracking dashboards. Furthermore, procedures and processes will continue to be implemented to ensure timeous monitoring and reporting.

- ✓ Structure and resourcing
 - b) Attention will be given to complete the Business Improvement processes in Urban Regeneration, Development Management and the Project Management office. Furthermore, prioritisation will be given to further strengthen the office of the HRBP and implementing the vacancy management plan, Job description (JD) review management plans and Strategic Workforce Plans.
- ✓ Programme and project management
 - c) A business improvement process will be initiated within the directorate to enhance programme and project management practices, with the objective of establishing a dedicated Directive Project Management Office.
- ✓ Stakeholder engagement
 - d) Stakeholder engagement will be strengthened in the directorate through the development of a directorate stakeholder engagement and communication framework to be drafted and approved by the executive director.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of Doing Business	1.B. Development Facilitation 1.4 A. Local area and precinct development initiative
		1.4 Targeted urban development programme	1.4 B. Precinct management initiative 1.4 C. CBD recovery transition project
Safety	6. Strengthen partnerships for safer communities	6.1 Partnership for community safety programme	6.2 A Safer community facilities initiative
		6.2 Holistic crime prevention programme	6.2 B. Improving relationships with Metro Police and communities
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.1 Micro develop and additional dwelling improvement programme	8.1.A. Regulatory reform initiative 8.1.B. Local planning support initiative

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental management and biodiversity management programme	9.1 A. Biodiversity management initiative 9.1 B. Green infrastructure initiative
	10. Clean and healthy waterways and beaches	10.1 Healthy and urban waterways programme	10.1 A. Water quality improvement project 10.1 B. Waterway rehabilitation project
		10.2 Coastal programme	10.2 A. Coastal infrastructure initiative 10.2 B Coastal and marine conservation initiative
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme	11.2 A Public improvement initiative 11.2 B Sustainable strategic partnership initiative
A Resilient City	14. A resilient city	14.1 Climate change programme	14.1 A climate change response planning and monitoring
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	15.1 A development enablement mechanism initiative 15.1 B. Spatial strategy monitoring and evaluation project 15.1 C. District spatial development framework implementation initiative
A capable and collaborative city government	16. A capable and collaborative city government	16.5 City facilities and property optimisation programme	16.5 B. Public land protection initiative

3. Partners and stakeholders in the strategy plan

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
– Customers – Communities – Business/Industry	– Service delivery; reasonable turnaround time on service requests – Participation and partnerships – Standard operating procedures
– National departments / other spheres of government – National Treasury	– Policy direction – Monitoring and evaluation – Reporting to National Treasury – Grant funding – Precinct Management
– Creditors	– Payments to CIDs
– Provincial departments	– Funding and service legal agreements – Protocol agreements – Policy direction – Monitoring and evaluation
– Internal partners – Council/Councillors – Sub councils	– Policy development and monitoring of implementation
– External service delivery directorates – Corporate – Unions	– Information sharing, communication of directorate requirements and service standards, policy development and implementation, service coordination – Guide and advise on matters – Facilitate process to appoint political observers on CID boards
– External partners, City improvement districts, special improvement districts, special groups, international partnerships – National and provincial government – Parastatals – Community based organisations – Business sector – Institutions for higher learning – ICLEI C40 – City of Aachen, Germany – Volunteer groups – South African Precinct Management Initiative – Avans Hogenschool, Netherlands – International Downtown Association from the USA – UK BID Foundation	– Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks, developments and approvals of MOAs, cooperation on a range of sustainability and economy issues – Donor funding – Knowledge sharing of precinct management models
– Mayor, Mayco and Portfolio Committees	– Oversight role

4. Risk assessment

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and Framework. Risk registers are utilised as a management tool to manage

identified risks of the directorate. The risks identified and rated equal to or above Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The executive director must discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. Strategies approved by the directorate

Environmental Strategy (2017) (Implementation in 2026/27) Five-year review of the Environmental Strategy and development of an Implementation Plan to be submitted to Council in 2026.	The Environmental Strategy provides City decision-makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which in turn is embedded in nature. The Environmental Strategy includes four strategic focus and four cross-cutting themes that guide the implementation.
Local Biodiversity Strategy and Action Plan, 2023–2027 (LBSAP) Completed the Action Plan update by 30 June 2023. The new Action Plan applies for July 2023 to 30 June 2027. It was signed off by the Environmental Management Director and presented to the SPE Portfolio Committee in October 2023.	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the city to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the BioNet, the LBSAP sets definitive targets to deal with conversation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.
Biodiversity Spatial Plan, 2025	The Cape Town Biodiversity Spatial Plan was adopted as Council policy in July 2025. It replaces the Bioregional Plan previously adopted in 2015. The purpose of the Biodiversity Spatial Plan is to inform and guide planning, environmental assessment and natural resource management by a wide range of sectors whose policies and decisions impact on biodiversity profile for the bioregion, the BioNet (map of biodiversity priorities) and associated management guidelines.
Environmental Sector Plan	The Environmental Sector Plan was completed in 2021, and the Environmental Sector Plan Enhancement was completed in 2022. Currently, the Environmental Sector Plan is under review, with completion anticipated by end of the calendar year. The Environmental Sector Plan Capital Project Pipeline is continually implemented according to timeframes and prioritisation guided by the EMD Investment Committee.

5.1 Alignment to other strategies and policies

PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR IDP PROJECT/ INITIATIVE
CM-DS	Economic Growth	Increased jobs and investment in the Cape Town economy	Targeted Urban Development Programme	CBD/ Gateway Catalytic Precinct Bellville CBD Catalytic Precinct Philippi Opportunity Area Catalytic Precinct Claremont Catalytic Precinct
	A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	Consolidated land pipeline and release programme. Land packaging initiative	Foreshore Precinct Development
SMF	Economic Growth	Increased jobs and investment in the Cape Town economy	Targeted Urban Development Programme	Integrated precinct management plans developed and approved for Urban Opportunity and KfW / ORIO Investment Areas listed below: Wynberg-Bellville-Mitchells Plain Town Centre-Parow-Goodwood-Lotus Park (KfW)-Monwabisi Park (KfW)-Harare (KfW)-Nyanga Transport Interchange Precinct (Orio)-Nolungile Station Precinct (Orio) Small Scale Rental Units (SSRU) / Affordable Rental Flats (ARF's) Coastal Management Programme
Municipal Spatial Development Framework	A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Spatial Trends Report Foreshore Freeway Development Framework Local neighbourhood plans approved for mixed-use development

6. Alignment to C88 outcomes

The Circular 88 Outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are disclosed separately from the corporate scorecard as it contains external data such as Stats SA household data, which are predominantly not under the City's 'area of control' but

forms part of the City's 'area of concern'. The directorate will, among others, track the indicators in the Directorate SDBIP to understand the environment in which it operates.

The directorate contributes to the three outcome indicators:

C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORT/INFLUENCE OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
ENV 4.3 Wetland Condition Index	9.B Percentage of biodiversity priority areas within the municipality
ENV 4.2 Ecosystem vegetation type protection level (Number)	9.A Percentage of biodiversity priority areas protected
ENV5.1 The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely sufficient.	ENV5.12 Number of coastal water samples taken for monitoring purposes

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

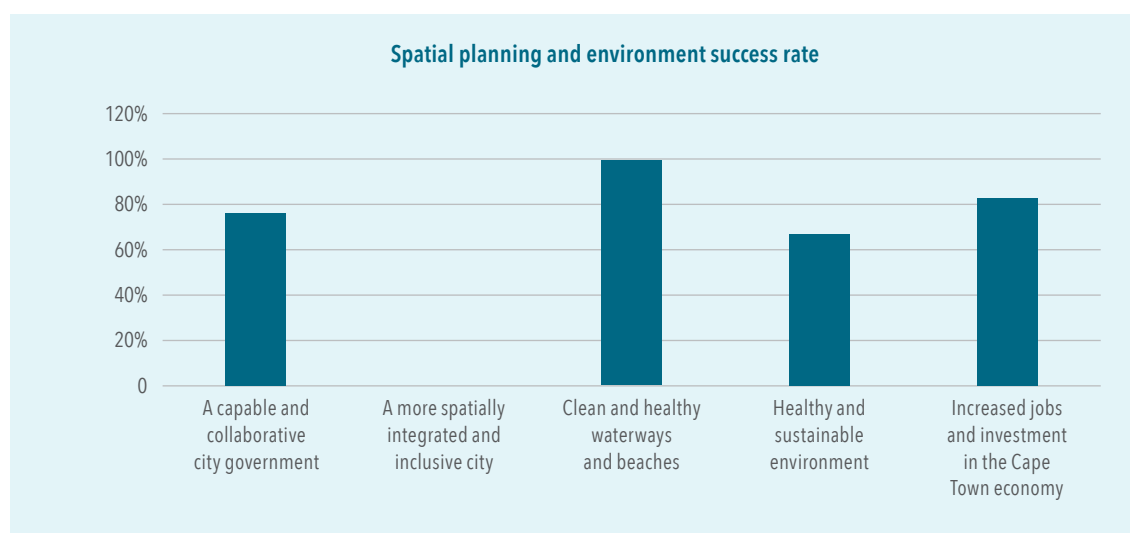
In terms of the Spatial Planning and Environment Directorate performance for the 2024/25 financial year, the following achievements are noted:

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic Growth	Increased jobs and investment in the Cape Town economy	16	12	4	75%
A capable and collaborative city government	A capable and collaborative city government	18	13	5	77,22%
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	2	2		100%
Public space, environment and amenities	Healthy and sustainable environment Clean and healthy waterways and beaches Quality and safe parks and recreation facilities supported by community partnerships	12	7	5	58,3%
TOTAL		48	34	14	71%

7.2 Past performance Q1 and Q2 (2025/26)

Outlined below are the key achievements of the Spatial Planning and Environment Directorate for the first and second quarters of the 2025/26 financial year:

SPATIAL PLANNING AND ENVIRONMENT SUCCESS RATE				
IDP OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	SUCCESS
A capable and collaborative city government	16	12	4	75%
A more spatially integrated and inclusive city	0	0	0	N/A
Clean and healthy waterways and beaches	4	4	0	100%
Healthy and sustainable environment	3	2	1	67%
Increased jobs and investment in the Cape Town economy	19	16	3	84%



7.3 Key achievements

Highlights of the directorate's performance over the present and past year (list is not exhaustive):

Innovation Initiatives:

- ✓ Establishing and embedding of the Bellville Area Coordinating Task Teams (ACTT) into the City's Manager's Delivery System (CMDS) prioritisation.
- ✓ Management of the CBD Beautification Programme and expanding its CBD beautification pilot into a broader programme for public space management, with plans to roll it out to two more CBDs by the end of Financial Year 2025/26.
- ✓ Developing an asset management strategy for environmental, coastal, and heritage infrastructure, and implementing the Development Management Optimisation Programme to improve regulatory efficiency.
- ✓ Active participation in the Urban Mobility Project Management Unit for the implementation of the ORIO Urban Mobility Programme (Nyanga, Nolungile, and Vuyani).
- ✓ Ownership of the Potsdam Site and relocation of the Environment Centre from Green Point Common to Potsdam, launched by the Deputy Mayor on 25th November.
- ✓ Deployment of 900 Community Ambassadors as part of a direct programme.

Strategic Planning and Frameworks:

- ✓ The Woodstock, Blaauwberg Road, and Sir Lowry's Pass Local Spatial Development Frameworks (LSFD) have been approved, and the CBD LSDF has been released for public comment.
- ✓ On World Town Planning Day, the City released the second edition of its Spatial Trends and Implementation Tracking Report, covering land use and development patterns from 2012 to 2024.

Policy and Planning Initiatives:

- ✓ The Incentive Overlay Zone, included in the approved Municipal Planning By-Law Review, has been completed, along with the initial Economic Areas Profiles, and Incentive Overlay Zones have been introduced in five areas to unlock development and streamline approvals.
- ✓ Due diligence for the mixed-use development proposed for the Foreshore Gateway and CBD Project progressed across seven Foreshore blocks, with three of the blocks subsequently rezoned for high-density use.

Support for Developers:

- ✓ Amendments to the Municipal Planning By-law now enable up to eight units on developed land and up to twelve units on vacant land in designated zones.
- ✓ A new Local Planning Support Office (LPSO) was launched to assist Small-Scale Rental (SSR) developers with land use and building plan applications.
- ✓ Partnerships with the Isandla Institute and the Development Action Group support pilot projects in Langa and Eerste River, offering advice, resolving development challenges, and providing urban design guidance.
- ✓ The Affordable Rental Flats (ARF) programme will be mainstreamed across Cape Town and is now formally embedded in the Municipal Planning By-law.
- ✓ Successful implementation relies on collaboration with internal and external stakeholders, including infrastructure departments, and serves as a benchmark for other municipalities.
- ✓ The Local Planning Support service is operational, offering four implementation modes: Sector Support, District Office Days, Mobile Outreach, and Focus Area Community Outreach.
- ✓ The Local Planning Support Office (LPSO) provides an accessible and user-friendly City client interface for SSR/ARF developers, including direct engagement and a dedicated web page offering a single hub for support services and tools.

- ✓ A Public Information Session presentation has been delivered to communicate the LPSO service menu and operating model to the sector.

DAMS and By-Law Development:

- ✓ Finalisation of the DAMS2 upgrade.
- ✓ In October 2025, building plans smaller than 500 m² were finalised in an average of 13 days across 1 360 approvals, with 92% completed within the statutory 30-day timeframe.
- ✓ The commendable decrease in average City time spent per application, may be attributed to the stabilisation of the DAMS2 system, better quality applications, internal initiatives on tracking and management of time spent on each workflow step as well as clearer communication with applicants on outstanding compliance requirements.
- ✓ R7,8 billion worth of development building applications were approved in the first quarter of FY2025/26.
- ✓ The Building By-Law will be a first-generation By-Law in the country and aims to streamline building processes. The public participation process of the By-Law will be initiated in 2026.

Stakeholder engagement and Programme initiatives:

- ✓ Improved stakeholder engagement with (among others) the Property Developers' Forum, Economic Development Partnership (EDP), Heritage Western Cape, SANParks, Cape Nature and Provincial Government (e.g. Mega hospitals and Rapid Schools Programme).
- ✓ Formulation and implementation of the Development Management Optimisation Programme.

Leadership and Management:

- ✓ The appointment of a Planning and Development Facilitation Manager has led to several significant benefits, contributing to a more efficient and business friendly environment for property developers and investment at the local government level by the following:
 - Enhanced business environment: The creation of this position has fostered a favourable atmosphere for property development and investment in Cape Town, promoting economic growth and attracting new investment opportunities.
 - Reduction of regulatory burden: A key focus of this role is to reduce regulatory complexities and streamline the timelines associated with property development. This initiative has led

- to a reduction in holding costs for developers, thereby encouraging further investment in property projects within Cape Town.
- Centralised point of contact: The introduction of this role has created a single point of contact for property developers, ensuring they have access to a central source of information and guidance throughout the development process, thus simplifying their interactions with the City of Cape Town.
- Identification and resolution of delays: This position plays a crucial role in identifying and addressing internal policies, by-laws, systems and processes within the City that may cause delays or hinder property development.
- Development of optimisation initiatives: Through this position, the ED: SPE has implemented initiatives such as the Development Management Optimisation Program, which seeks to enhance the efficiency of the development application process by reducing bottlenecks and expediting approvals.
- Dispute resolution and mediation: The Property Development Facilitator serves as a mediator and facilitator, playing a vital role in resolving disputes between property developers and internal departments regarding imposed conditions or requirements, thereby ensuring smoother processing of land-use applications.
- Strengthened stakeholder relationships: This position has been instrumental in fostering the development and maintenance of constructive relationships with key stakeholders. Additionally, it has led to the creation of various structured engagement platforms, such as the CCT Property Developers Forum, promoting collaboration and open communication between the CCT and the development community.

Environmental Management:

- ✓ Refurbishment of Fisherman's Lane at Strandfontein Pavilion.
- ✓ Completion of the revetment at Milnerton beachfront.
- ✓ Dune rehabilitation at Fish Hoek, Fleur Park (Gordon's Bay), and Glencairn.
- ✓ Completion of the Table View dune project (3 km), with civil works now underway.
- ✓ Operation of three weed harvesters called the Otter (Rietvlei's weed harvester) which removed 92 492 kg or 92 tonnes already; and Cape Shoveller and Spoonbill

(Zandvlei's two weed harvesters) which removed 102 286 kg or 102 tonnes of weeds from the vleis.

- ✓ Establishment of Codes of Conduct for permissible activities at the Witzands Aquifer Nature Reserve (WANR), one of the most popular destinations for adventure tourism in the Western Cape, to ensure the safety of visitors, protect the shallow Witzands Aquifer and provide a quality visitor experience.
- ✓ Renewed the partnership between the City and SANParks for annual upgrades and maintenance of the Circum-Peninsula Firebreak Network.
- ✓ City became an IUCN member, one of only two sub-nationals on the African continent

Environmental Education and Green Jobs:

- ✓ 40 707 person-days of environmental education delivered, reaching over 20 000 learners, 878 educators, and 19 000 adults, fostering environmental stewardship across communities (2023/24: 35 960).
- ✓ Over 2 760 green jobs created, amounting to 104 239 as Full-time Equivalents (FTEs).
- ✓ World travel market content providers award the Environmental Management team in the "live" category (live/work/play) for creating content about the City's environment that was published worldwide via this project.

Collaboration and Management:

- ✓ Establishment of the Cape Peninsula Baboon Management Joint Task Team with Cape Nature and SANParks. Approval of the Baboon Strategic Management Plan.
- ✓ The signed Memorandum of Agreement with Shark Spotters Non-Profit Organisation for the purposes of managing community resources and the implementation of aspects of the Baboon Strategic Management Plan.
- ✓ Establishment of four new city improvement districts, which will start the rejuvenation process of these areas.
- ✓ Approved the extension of 16 CIDS in previous year and extending the terms of operation for more seven CIDS with a further five years to ensure continued precinct management in those areas.

Urban Regeneration Projects:

- ✓ Bellville Future City: Masterplan and public transport interchange concept received extensive public feedback and were formalised as a Local Spatial Development Framework (LSDF) by Council in December 2023. Land development focus areas currently underway:

- Government Precinct
- AJ West Affordable Housing project
- Transport City
- Urban movement focus projects currently underway:
 - Bellville Road Scheme Review
 - South Street urban upgrade and pedestrianisation
 - Charl Malan urban upgrade and pedestrianisation
 - Bellville Community Cycling Initiative

- ✓ Bellville CBD is the pilot precinct for the City's approach to Precinct Planning, Implementation and Management.
- ✓ Philippi Opportunity Area: Regeneration framework adopted as an LSDF in December 2023, focusing on infrastructure projects, land development, and affordable housing initiatives, including SSRU/ARF's Programme residential projects at Joe Gqabi Public Transit Interchange.
- ✓ Foreshore Gateway Precinct: Approval of changes to Lower Buitengracht Road reserve by the Provincial Roads Authority, clearing the way for the redevelopment of seven vacant city blocks, potentially accommodating over 4 000 residential units and commercial spaces.

Supporting Tools and Plans:

- ✓ Completion of KfW feasibility study and securing €15,0 million grant funding.
- ✓ Completion of the Draft of the Precinct Management SOP, with input from the Strategic Policy Branch.
- ✓ Completion of the second review of the CID guidelines.

Additionally, the directorate established a more facilitative and operational framework for the phenomenon of Small - Scale Rental Units (SSRU)/Affordable Rental Units (ARFs) in the City of Cape Town.

The outcome of this programme is to have a cohesive Small -Scale Rental (SSR) Framework adopted and implemented by the City that formalises and embeds the approach to the SSR Sector in the City's policy, regulatory, management and funding frameworks.

7.4 Removed key performance indicators

REMOVED KPI	REASON
Input indicators	We removed input indicators to prioritise outcome indicators, as they provide a clearer measure of performance and the real change achieved

7.5 Areas of business improvement

For the financial year 2026/27, the directorate will focus on the following areas of improvement:

- ✓ Strengthen contract and demand plan management to ensure budget expenditure.
- ✓ Refinement and extended use of the programme management tracking system.
- ✓ Strengthen the Departmental Support Services structure and operation to ensure business continuity in the directorate.
- ✓ Continue to strengthen HR capacity in the directorate and implement human resources management plans to address vacancies and job descriptions reviews.

Priorities for 2026/27

- ✓ Development Management:
 - Development Management Operational Programme (DMOP) implementation
 - Development facilitation
- ✓ Urban Planning and Development:
 - Small-Scale Rental Unit programme
 - Public Spaces Programme
- ✓ Urban Regeneration:
 - Precinct Development and Management programme implementation
- ✓ Environment Management:
 - Coastal capital projects
 - Coastal resort incorporation into reserves
 - Vlei remediation
 - Baboon action plan
 - Heritage Reform

8. Resources

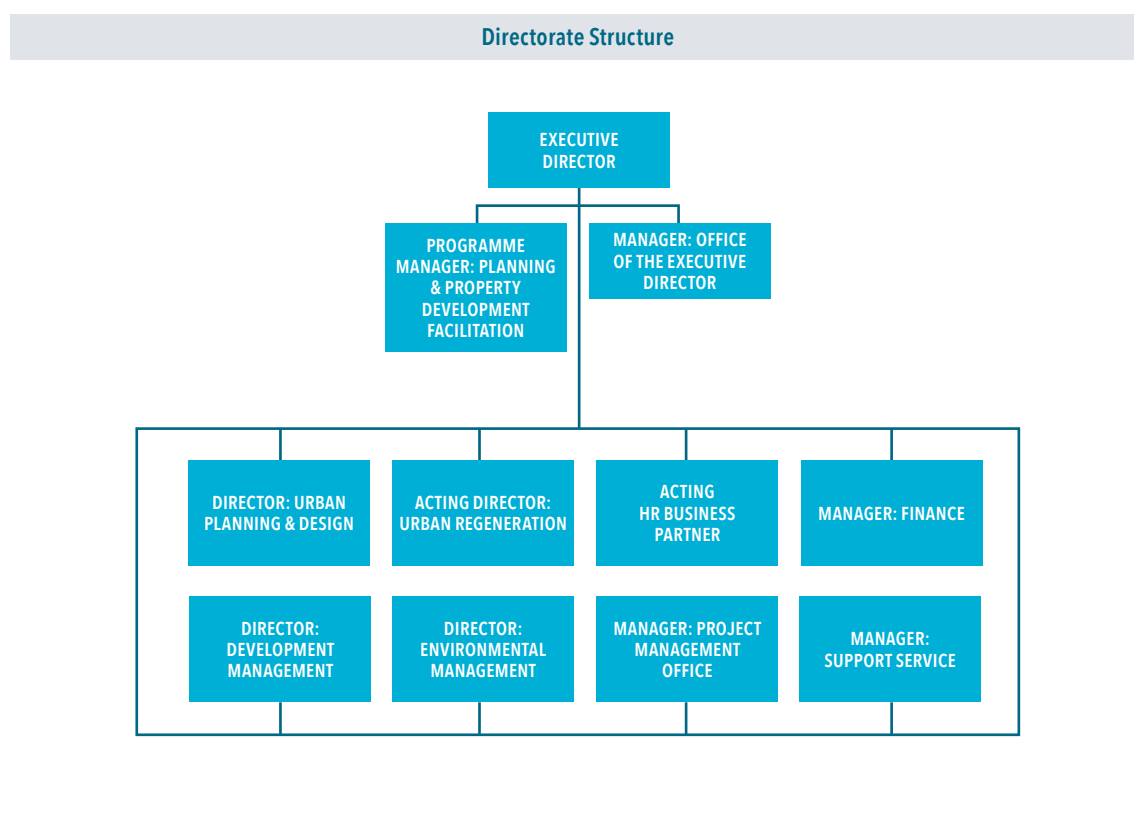
8.1 Senior management capability and structure

The directorate is headed by an executive director, with its management committee structure as follows:

Directorate organogram

Total staff	1 157 (as of 28 February 2026)
Number of positions filled	1 013 (88%)
Number of vacancies	136
Percentage compliance/adherence to EE standards	66,86%

The senior management structure of the directorate is illustrated below:



8.2 Outsourced services

Outsourced services are utilised by the directorate to support the effective implementation of specialised environmental management, maintenance, and safety functions within the City's natural and coastal systems. These services supplement internal capacity by providing specialised technical expertise, additional operational resources, and labour-intensive

implementation required to manage biodiversity, rehabilitate ecosystems, maintain coastal infrastructure, and ensure visitor and staff safety in natural areas. The outsourcing of these services enables the directorate to deliver key environmental programmes efficiently while maintaining compliance with environmental management standards.

NAME/DESCRIPTION OF OUTSOURCED SERVICE	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Biodiversity Management: Removal of invasive alien plants and animals, including operations at difficult to access sites (e.g. high altitude or rope-access areas).	Requires specialised technical skills, equipment, and trained personnel to safely remove invasive species in sensitive natural areas.	Protects biodiversity, restores natural ecosystems, and prevents the spread of invasive species that threaten indigenous flora and fauna.	Weather and terrain constraints may delay work; ongoing maintenance required to prevent reinfestation.
Ecosystem Restoration and Rehabilitation: Labour intensive programmes to restore degraded natural areas and ecosystems.	Large scale restoration requires additional operational capacity and labour beyond internal staff resources.	Improved ecological health of natural systems, job creation through labour intensive programmes, and enhanced environmental sustainability.	Dependence on contractor performance; seasonal factors may impact rehabilitation success.
Coastal Infrastructure Maintenance: Minor maintenance of civil works adjacent to coastal structures across the city.	Requires specialised civil maintenance skills and equipment to ensure infrastructure is safe and functional.	Ensures coastal infrastructure remains operational, reduces long-term maintenance costs, and supports public access to coastal areas.	Coastal weather conditions may disrupt maintenance schedules; infrastructure deterioration may require more extensive repairs.
Coastal and Dune Management: Implementation of dune rehabilitation, vegetation management, and maintenance programmes.	Specialist environmental restoration expertise and resources are required to stabilise dunes and manage coastal vegetation.	Improved coastal resilience, protection against erosion, and preservation of coastal ecosystems.	Natural events such as storms and high winds may reverse progress; continuous monitoring required.
Environmental Safety and Ranger Services: Provision of a service provider for visitor and staff safety management within natural systems and nature areas by providing rangers in the operational area of the City of Cape Town	Requires dedicated operational presence across 21 nature reserves that exceed internal staffing capacity, and which goes beyond the service provided by a general security company.	Services enhance visitor safety and protect reserve assets by providing comprehensive visitor management, staff safety support, and additional surveillance of infrastructure (drones) and natural areas. Moreover, the services help detect and prevent poaching, illegal plant harvesting, and land invasions, while also ensuring regular fence-line patrols. In addition, they offer rapid first response to emergencies such as injuries, fires, and pollution events, improving overall safety and operational readiness within the reserve.	Unlawful land occupation, increase in poaching and illegal plant harvesting, pollution, risk of fires etc.

9. Performance indicators of the directorate scorecard

(Refer to Directorate Scorecard: Annexure I1)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Robert McGaffin	 Digitally signed by Robert McGaffin Date: 2026.04.13 17:25:45 +02'00'
Mayco Member	Ald. Eddie Andrews	 Digitally signed by Eddie Andrews Date: 2026.04.16 16:50:53 +02'00'

11. Annexures

Annexure I1: 2026/27 Spatial Planning and Environment Directorate Scorecard

Annexure I2: 2026/27 Spatial Planning and Environment Directorate Scorecard Definitions

Annexure I3: 2026/27 Financial Information

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27
Corporate Score Card (CSC) Indicators												
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	1.A / HS 2.22		Average number of days taken to process building plan applications of less than 500 square meters	22,11	25	25	25	25	25	Director: Development Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	1.B / LED 3.13		Average number of days taken to process building applications of 500 square meters or more	35,28	35	35	35	35	35	Director: Development Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	9.A / ENV 4.21		Percentage of Biodiversity priority areas protected	68,13%	65,5%	65,8%	A/T	A/T	65,8%	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	9.B / ENV 4.11		Percentage of biodiversity priority area within the municipality	33,34%	34,18%	33,34%	A/T	A/T	33,34%	Director: Environmental Management
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.A / ENV 5.11		Percentage of coastline with protection measures in place	6,27%	6,27%	6,27%	6,27%	6,27%	6,27%	Director: Environmental Management

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme	15.A		Local neighbourhood development plans approved for mixed use development (number)	3	3	3	A/T	A/T	A/T	3	Director: Urban Planning and Design
Functional Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw (Percentage)	68,9%	85%	85%	85%	85%		85%	Director: Development Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	Prepare the 1st Draft of the Building By-Law	Submit report to PC to obtain approval for public participation	Submit report to Council for adoption of the building by-law	Public participation process commenced	N/A	N/A	Submit report to Council for adoption of the building by-law	Director: Development Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme			Percentage implementation of the Green Infrastructure Programme (GIP) pipeline of projects (milestones)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (50%), Hout Bay (65%), Fish Hoek (55%), Gordon's Bay (65%)	% establishment of dune rehabilitation (maintenance phase) Table View (70%), Hout Bay (75%), Fish Hoek (75%)	% establishment of dune rehabilitation (maintenance phase) Table View (65%), Hout Bay (65%), Fish Hoek (70%)	% establishment of dune rehabilitation (maintenance phase) Table View (50%), Hout Bay (60%), Fish Hoek (60%), Gordons Bay (65%)	% establishment of dune rehabilitation (maintenance phase) Table View (70%), Hout Bay (75%), Fish Hoek (70%), Gordons Bay (75%)		Director: Environmental Management

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme			Vlei remediation programme implementation (Milestones)	Zeekoevlei dredging tender awarded and contractor on site	Zeekoevlei dredging underway estimate 40% completed	364 000 m³ Zeekoevlei dredging completed	236 600 m³ Zeekoevlei dredging project completed	309 400 m³ Zeekoevlei dredging project completed	345 800 m³ Zeekoevlei dredging project completed	364 000 m³ Zeekoevlei dredging completed	Director: Environ-mental Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Number of properties audited for heritage significance	New	New	6 000	1 500	3 000	4 500	6 000	Director: Environ-mental Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Mitchells Plain open space rationalisation programme - Land packaging for micro developers (SSRU programme)	New	N/A	First Draft Application Reports for three sites	Identify three properties for rerisking	Baseline Reports for three sites initiated	Draft Concepts Prepared	First Draft Application Reports for three sites	Director: Urban Planning and Design
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme			Completion of Final Spatial Trends Evaluation Report (to inform review of MSDF and DSDF)	Annual Report submitted Infra-structure & Growth Working Group (IGWG)	Annual Review	Completion of 2027 Final Spatial Trends Evaluation Report	N/A	Draft Report	N/A	Completion of 2027 Final Spatial Trends Evaluation Report	Director: Urban Planning and Design

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD														
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27		
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme		Sector Support Toolkit: New Prototypical Plans (Number)(LPS)	New	New	6 new Prototypical Plans	Content Audit & Catalogue of Prototypical Units	Template Development	Technical Drafting, Catalogue & Supplementary Document-ation Preparation	6 new Prototypical Plan	Director: Urban Planning and Design		
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme		Number of Renewal of CID Terms	8	9	10	A/T	A/T	A/T	10	Urban Regeneration: Manager City Improvement Districts		
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Maintain an overall collection rate greater than 95% for City Improvement Districts (CIDs)	100,7%	CID collection ratios > 95%	> 95%	> 95%	> 95%	> 95%	> 95%	Urban Regeneration: Manager City Improvement Districts		
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme		Gateway Catalytic Precinct: *(milestones)	New	Buitengracht B25/26/27 rezoning preparation commenced	Precinct Programme – Tranche 1 tabled at SteerCom	N/A	Buitengracht Block 27 land use application submitted	Buitengracht Block 25 & 26 land use application submitted & Buitengracht Public realm upgrade Scoping commenced	Precinct Programme – Tranche 1 tabled at SteerCom	Urban Regeneration: Manager Programme Coordination and Partnerships		
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme		Foreshore Freeway Development Framework (milestones)	New	Feasibility report (Hybrid option) complete	Phase 1 land use application preparation commenced	N/A	Phase 1 draft Development Framework preparation underway	Phase 1 draft Development Framework preparation complete	Phase 1 land use application preparation commenced	Urban Regeneration: Manager Programme Coordination and Partnerships		

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Bellville CBD Catalytic Precinct (milestones)	New	Government Precinct land use application advertised	Precinct Programme – Definition SG review passed	Government Precinct land use application Decision received	Government Precinct land use application decision received	Charl Malan Str Public realm upgrade – 1st draft Concept plan complete	Precinct Programme –Definition SG review passed	Urban Regeneration: Manager Programme Coordination and Partnerships
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Philippi Opportunity Area Catalytic Precinct (milestones)	New	Ingulube hives land use application decision received	Terminus Rd – Construction commenced (subject to grant funding approval) & Precinct Programme – Tranche 1 tabled at SteerCom	Stock Rd Sustainable Neighbourhood Business plan – First draft complete	Terminus Rd – Detailed design commenced (subject to grant funding approval)	N/A	Terminus Rd – Construction commenced (subject to grant funding approval) & Precinct Programme – Tranche 1 tabled at SteerCom	Urban Regeneration: Manager Programme Coordination and Partnerships
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Integrated precinct management plans developed and approved for Urban Opportunity and KfW / ORIO Investment Areas listed below:- Wynberg-Bellville-Mitchells Plain Town Centre-Parow-Goodwood-Lotus Park (KfW)-Monwabisi Park (KfW)-Harare (KfW)-Nyanga Transport Interchange Precinct (Orio)-Nolungile Station Precinct (Orio)	New	New	5 Areas	1 Areas	3 Areas	4 Areas	5 Areas	Urban Regeneration: Manager MURP

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Outcome Indicators													
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV 4.3	SPE	Wetland condition index	N/A	To quantify overall wetland condition rating for the City	To quantify overall wetland condition rating for the City	A/T	A/T	A/T	To quantify overall wetland condition rating for the City	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.2	SPE	Ecosystem/ vegetation type protection level (Number)	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	A/T	A/T	A/T	No increase in critically endangered vegetation types	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV5.1	SPE	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely Sufficient	71,23%	75%	75%	75%	75%	75%	75%	Director: Environmental Management
Circular 88 (National Treasury) Output Indicators													
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.1	SPE	Ecosystem/ vegetation type protection threat status (Number)	8 out of 19 adequately conserved	9 vegetation types adequately conserved	9 vegetation types adequately conserved	A/T	A/T	A/T	9 vegetation types adequately conserved	Director: Environmental Management
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.12		Number of coastal water samples taken for monitoring purposes	488	396	396	861	1 749	2 637	396	Director: Environmental Management

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27		30-Jun-27
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.21		Percentage of Biodiversity priority areas protected	68,13%	65,5%	65,8%	A/T	A/T	A/T	65,8%	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.11		Percentage of biodiversity priority area within the municipality	33,34%	34,18%	33,34%	A/T	A/T	A/T	33,34%	Director: Environmental Management
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV5.11		Percentage of coastline with protection measures in place	6,27%	6,27%	6,27%	6,27%	6,27%	6,27%	6,27%	Director: Environmental Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	HS2.22		Average number of days taken to process building plan applications of less than 500 square meters	22,11	25	25	25	25	25	25	Director: Development Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	LED3.13		Average number of days taken to process building applications of 500 square meters or more	35,28	35	35	35	35	35	35	Director: Development Management

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Mar-27	30-Jun-27		
Circular 88 (National Treasury) Compliance Indicators													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C29 (LED)		Number of approved applications for rezoning a property for commercial purposes	101	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C83 (LED)		Number of building plans approved after first review	1 875	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C84 (LED)		Number of building plans submitted for review	20 590	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C82		Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	276 6563 173	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C98		Number of building plan applications approved	16 704	Report	Report	Report	Report	Report	Director: Development Management	
City Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3,51%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Director-ate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	92%	100%	100%	N/A	N/A	60%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (NKP)	116,87%	95%	95%	13%	32%	70%	95%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	99%	100%	100%	25%	50%	75%	100%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	71%	76%	77%	77%	77%	77%	77%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	844,71	65	215	31	89	138,28	215	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	65%	80%	85%	85%	85%	85%	85%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	73,33%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	95%	95%	95%	22,8%	48%	72,3%	95%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	92%	90%	90%	15,9%	37,1%	63,1%	90%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	7	48	4	4	4	4	4	HR Business Partner

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Key Operational Indicators (KOIs)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	7 717	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	N/A	N/A	6	6	6	6	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	16	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3 255	946	1 072	180	826	1 072	Manager Support Services

ANNEXURE 11: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corpo-rate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	96,54%	90%	90%	90%	90%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corpo-rate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corpo-rate Services (L)	Quarterly salary bill of suspended officials	68 606,20	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corpo-rate Services (L)	Staff vacancy rate	7,54%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%

	NAME	ELECTRONIC SIGNATURE
Executive Director: Spatial Planning and Environment	Robert McGaffin	 Digitally signed by Robert McGaffin Date: 2026.04.13 17:25:45 +02'00'
Mayoral Committee Member: Spatial Planning and Environment	Eddie Andrews	 Digitally signed by Eddie Andrews Date: 2026.04.16 16:50:53 +02'00'

ANNEXURE 12: 2026/27 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw (Percentage)	By-Law was amended to reduce the timeframe to 90 days. If an application complies with all the requirements of this By-Law and any other applicable legislation the decision-maker must decide on the application within 90 days or such other period agreed with the applicant, calculated from – [Sub-s. (1) substituted by s. 9 of City of Cape Town: Municipal Planning Amendment By-Law, 2017] (a) the date the application is complete as contemplated in section 76, in cases where no notice of the application has been given. (b) the latest closing date for the submission of comments, objections or representations, where the City does not receive any comment, objection or representation; or (c) the date that the applicant responds to comments, objections or representations or the closing date for a response if the applicant does not respond, where the City receives a comment, objection or representation. (2) The City may (without the applicant's agreement) extend the period contemplated in subsection (1) and notify the applicant of the period of the extension and the reasons for the extension – (a) in exceptional circumstances related to the nature or complexity of the application; (b) if the City is in recess; or (c) where the City Manager has taken steps contemplated in section 97(3) to ensure that the report contemplated in that subsection is provided to the decision maker.
Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	The focus of the workstream will relate to the Building Policy and By-Law. This is also encompass the rescindment of the National Building regulations (NBR) by National Government to replace it .
Percentage implementation of the Green Infrastructure Programme (GIP) pipeline of projects (milestones)	Initial work on the Green Infrastructure Programme (GIP) commenced with EMT report submitted, indicating preparation of a Toolkit and Projects being the key component of a GIP. A project implementation process can take 5 years – from concept to execution, and different projects are at different stages or have different trajectories. Also depends on allocation of funding, receipt of grant funding (the application and hopeful approval thereof also part of the process) etc. This will be for future incorporation into sector plans.
Vlei remediation programme implementation(Milestones)	Vlei remediation programme implementation- Mayor Priority Project 'Waterway Rehabilitation project. Waterway and Vlei rehabilitation projects will deliver multiple benefits by improving water quality and enhancing recreational facilities and providing new ecosystem services. This indicator will measure the number of rehabilitation plans approved.
Number of Heritage exemption areas audited	Continue restoration and refurbishment of City Heritage Buildings; and continue the conservation planning of projects to restore Provincial Heritage Sites owned by the City. This include condition surveys, drafting of Conservation Plans and repairs/maintenance. This is also done in consultation with Heritage Western Cape.
Mitchells Plain open space rationalisation programme - Land packaging for micro developers (SSRU programme)	The City is committed to growing its capability to advise micro-developers and provide development application support .
Spatial trends annual report (milestones)	In order to improve systems and processes to track changes in the built environment to determine if the spatial planning policy is implemented - Maintenance of the Spatial Trends Monitoring Framework (STMF)
Number of Renewal of CID Terms	This is the measurement of the review and renewal of the existing CIDs in various areas for approval by Council
City Improvement District (CID) collection ratios > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Gateway Catalytic Precinct: (milestones)	This indicator measures progress on implementing the catalytic precinct, specifically progress towards enabling land release for development
Bellville CBD Catalytic Precinct (milestones)	This indicator measures progress on implementing the catalytic precinct, specifically on the first phase of the Cultural and East Precincts.
Philippi Opportunity Area Catalytic Precinct (milestones)	This indicator measures progress on implementing the catalytic precinct, specifically progress towards enabling release of various City-owned Erf 5268 and other land parcels for development.
Integrated precinct management plans developed and approved for Urban Opportunity and KfW / ORIO Investment Areas listed below:-Wynberg-Bellville-Mitchells Plain Town Centre-Parow-Goodwood-Lotus Park (KfW)-Monwabisi Park (KfW)-Harare (KfW)-Nyanga Transport Interchange Precinct (Orio)-Nolungile Station Precinct (Orio)	Precinct management detailed study with other directorates which can eventually be pipelined into one comprehensive precinct basket of projects for the city areas. Key precinct development plans will require tailored intervention responses for each area for stabilisation, to improve the functioning of the public infrastructure and the quality of the public environment. In turn, will unlock high potential for economic growth, job creation and well located housing. It will develop strategic partnerships to bring about sustained economic development and urban regeneration.

ANNEXURE 13: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue										
Exchange Revenue	451 377	506 486	604 139	652 301	643 634	643 634	683 161	716 362	725 262	
Service charges - Electricity	-	-	-	-	-	-	-	-	-	
Service charges - Water	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	1	-	-	-	-	-	-	-	-	
Sales of Goods and Rendering of Services	131 611	137 428	168 449	157 810	156 312	156 312	161 627	179 183	171 970	
Agency services	-	-	-	-	-	-	-	-	-	
Interest										
Interest earned from Receivables	3 177	3 227	4 114	-	40	40	41	43	44	
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	
Rent on Land	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets	391	413	300	350	355	355	379	389	399	
Licence and permits	-	-	-	-	-	-	-	-	-	
Special rating levies	316 181	365 452	431 181	494 107	486 882	486 882	521 067	536 699	552 800	
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	-	-	-	-	-	-	-	-	-
Operational Revenue	16	(34)	95	35	45	45	47	48	50
Non-Exchange Revenue	103 961	107 583	67 376	62 579	64 802	64 802	8 644	11 174	9 197
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 807	4 516	16 291	6 917	8 350	8 350	8 634	11 163	9 186
Licences and permits	30	20	133	-	10	10	10	11	11
Transfers and subsidies - Operational	99 862	102 063	50 894	55 662	56 442	56 442	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	261	984	58	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	555 337	614 069	671 515	714 880	708 436	708 436	691 805	727 536	734 460
Expenditure									
Employee related costs	632 348	712 076	791 522	869 303	902 268	903 858	930 657	990 889	1 063 116
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Inventory consumed	10 173	11 432	12 036	12 279	13 284	15 962	25 263	12 682	13 176
Debt impairment	9 503	10 955	12 818	14 823	14 606	14 606	15 632	16 101	16 584
Depreciation, amortisation & impairment	45 086	55 497	65 839	70 421	70 211	70 211	87 198	102 523	109 295
Interest, Dividends and Rent on Land	-	-	5	3	3	3	3	3	3
Contracted services	246 098	282 417	256 480	415 254	403 113	391 363	381 253	224 532	229 784
Transfers and subsidies	35 044	37 380	44 757	56 059	81 859	81 859	37 037	37 037	37 037
Irrecoverable debts written off	-	-	0	-	-	-	-	-	-
Operational cost	328 565	381 574	452 532	515 701	509 877	517 359	540 200	554 249	571 041
Disposal of Fixed and Intangible Assets	45	163	71	-	-	1	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	1 306 863	1 491 494	1 636 058	1 953 844	1 995 222	1 995 222	2 017 245	1 938 017	2 040 037
Surplus/(Deficit)	(751 525)	(877 425)	(964 543)	(1 238 964)	(1 286 786)	(1 286 786)	(1 325 440)	(1 210 482)	(1 305 577)
Transfers & subsidies - capital monetary	29 472	29 716	47 120	34 566	34 566	34 566	3 183	29 572	65 223
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(722 054)	(847 710)	(917 423)	(1 204 398)	(1 252 221)	(1 252 221)	(1 322 256)	(1 180 910)	(1 240 354)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(722 054)	(847 710)	(917 423)	(1 204 398)	(1 252 221)	(1 252 221)	(1 322 256)	(1 180 910)	(1 240 354)

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(722 054)	(847 710)	(917 423)	(1 204 398)	(1 252 221)	(1 252 221)	(1 322 256)	(1 180 910)	(1 240 354)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(722 054)	(847 710)	(917 423)	(1 204 398)	(1 252 221)	(1 252 221)	(1 322 256)	(1 180 910)	(1 240 354)
Capital Expenditure	224 417	252 541	268 940	519 567	459 112	429 232	309 756	248 388	260 443
Checks:									
Capital									
Capital by department totals	224 417	252 541	268 940	519 567	459 112	429 232	309 756	248 388	260 443
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	224 417	252 541	268 940	519 567	459 112	429 232	309 756	248 388	260 443
Capital difference between MBRR and Directorate file	-	-	-	-	-	0	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure:									
Department Expenditure by Type	1 306 863	1 491 494	1 636 058	1 953 844	1 995 222	1 995 222	2 017 245	1 938 017	2 040 037
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	1 306 863	1 491 494	1 636 058	1 953 844	1 995 222	1 995 222	2 017 245	1 938 017	2 040 037
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	555 337	614 069	671 515	714 880	708 436	708 436	691 805	727 536	734 460
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	29 472	29 716	47 120	34 566	34 566	34 566	3 183	29 572	65 223
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	584 809	643 785	718 635	749 446	743 002	743 002	694 988	757 108	799 683
Revenue difference between MBRR and Directorate file	0	0	(0)	-	-	-	0	-	0



10. Urban Mobility

Executive Director: Regan Melody

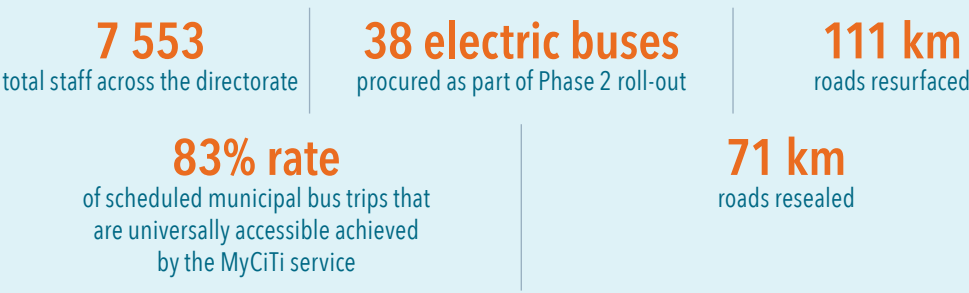
Contact person: Andrea de Ujfalussy

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	325	6. Alignment to C88 outcomes	331
2. Alignment to IDP, purpose and service mandate of the directorate	326	7. Performance progress and outcomes	331
3. Partners and stakeholders in the strategy plan	328	8. Resources	334
4. Risk assessment	329	9. Outsourced services	335
5. Strategies approved by the directorate	330	10. Performance indicators of the directorate scorecard	339
		11. Authorisation	339
		12. Annexures	340

Directorate snapshot



1. Executive summary

The City of Cape Town’s Urban Mobility Directorate is responsible for the planning, delivery, and management of a safe, efficient, and inclusive transport system. The transport system is embedded to serve all users, including pedestrians, cyclists, public transport users and private vehicle operators. The directorate further contributes to improved access to economic opportunities, supports inclusive growth and reinforces Cape Town’s position as a competitive global city.

For the 2026/27 financial year, the strategic focus is on strengthening leadership alignment across planning, budgeting and implementation to enable a more integrated, reliable, and efficient transport system. This will be supported by improved governance, clearer accountability, and data-driven decision-making, ensuring that strategic intent is consistently translated into tangible service delivery outcomes through disciplined execution and coordinated delivery at all levels.

This approach is anchored in three core focus areas: positioning public transport as the primary mode of moving people; embedding walking and cycling as fundamental to how access and movement are enabled across the city and ensuring a high-performing, reliable transport asset base. Together, these priorities reinforce a more integrated, user-centric and performance-driven approach to transport delivery with the outcome to improve mobility, enhanced accessibility and stronger connectivity to economic and social opportunities across Cape Town.

The directorate is prioritising operational stabilisation, improved depot performance and strengthened service delivery. This includes enhanced communication,

accountability and labour relations to support organisational alignment. Key programmes such as the Mobility Prioritisation Programme, Travel Demand Management Strategy and Road Maintenance Programme remain central to system improvement, supported by ongoing collaboration with national and provincial stakeholders on broader transport integration, including rail supporting spatial and social inclusion.

The directorate’s mandate is guided by the Comprehensive Integrated Transport Plan (2023–2028) and the Integrated Public Transport Network Plan, which provides for an integrated, multimodal transport system. A core focus is the use of transport data and analytics to support evidence-based planning, improve operational performance and align service delivery with commuter demand.

The transport sector continues to experience pressure arising from the decline of passenger rail services, resulting in increased road congestion and reduced network reliability. However, the current recovery of rail is aligning with the objectives with the IPTN which identifies rail as the backbone of the public transport system. Furthermore, the expected operationalisation of the Metro South-East Corridor further strengthens the transport system.

In alignment with the City’s commitment as a C40 City, the directorate is advancing climate-responsive mobility through a modal shift towards public and non-motorised transport, supported by the progressive introduction of low-emission technologies, including electric buses within the MyCiTi system.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR IDP PROJECT/INITIATIVE
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public transport reform programme	Public transport priority measures initiative
			Public transport interchange improvement initiative
			Minibus-taxi industry transition initiative
			Advocacy initiative
			Contracted bus service collaboration project
		Rail improvement programme	Rail devolution initiative
		Bus rapid transport system	MyCiTi Metro South-East Corridor development
			BRT service excellence initiative
		Travel demand and congestion relief programme	Targeted road capacity enhancement project
			Traffic signal efficiency project
			Sustainable transport initiative
	Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	NMT infrastructure expansion initiative
			Transport infrastructure maintenance
			Road safety initiative

2.2 Purpose and service mandate of the directorate

The Urban Mobility Directorate comprises of a management structure with five performance-oriented departments with a focus on integrated service delivery:

Transport Planning and Network Management (TPNM Department) is responsible for integrated transport planning, which encompasses medium- to long-term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies and frameworks. It further includes systems planning and network design, the focus being on the Integrated Public Transport Network (IPTN), as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport and ensure efficient traffic-related systems, network facilitation, development, integration, operations and traffic management.

Transport Infrastructure Implementation (TII Department) is a capital-led department that focuses on the implementation of major and minor built environment projects and programmes. It is responsible for the detailed design, procurement, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City's road network, public transport network, public transport infrastructure and related facilities. It also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

Roads Infrastructure Management (RIM Department) is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This includes the entire road network, stormwater system, informal network management, completed public transport road and stormwater infrastructure, active mobility networks (non-motorised transport), street furniture within the road reserve, and fleet and plant for the directorate. The RIM Department manages areas, districts and depots within its functional area, the

functions of which include lines and signs, weed spraying, and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the safety thereof, and the management of all related plant, fleet and other construction equipment.

Public Transport (PT Department) is responsible for the management of all scheduled land-based public transport services as assigned to the City of Cape Town (the City) and as contemplated in sections 40 to 46 of the National Land Transport Act 5 of 2009 (NLTA). This includes the establishment of operational standards for scheduled public transport operations as well as strategic fleet management; the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service; the strategic management of operations; the development and implementation of a strategy on the regulations of public transport; and the management of the industry transition and public transport enforcement in terms of the relevant policies and strategies.

Furthermore, the PT Department manages and maintains the infrastructure and services of all public transport facilities under the management of the Urban Mobility Directorate and the fare revenue system. All supporting services add value in fulfilling the PT Department's purpose.

Transport Shared Services (TSS Department) provides a centralised support function to the directorate, which includes Business Systems and Information, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Human Resources and Transport Business Planning. It plays a key transversal role in equipping and enabling the directorate to achieve its objective of being well-governed, compliant, service-oriented, customer-centric, and data- and performance-driven.

The TSS Department champions good governance by managing risks, setting standards, and ensuring compliance, while facilitating the implementation of the SDBIP to achieve tangible and positive outcomes for our communities.

3. Partners and stakeholders in the strategy plan

PARTNER / STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Business	The Urban Mobility Directorate has been established with a strong investment perspective. Service delivery will be costed and partnerships are developed with the business community to support integrated, intermodal and interoperable transport and transit-oriented development.
CBRTA	The Cross Border Road Transport Agency (CBRTA) is responsible for all cross-border permit applications in terms of public transport entering South Africa via its borders.
Construction industry regulators	This includes the Construction Industry Development Board and the Department of Labour which regulates the work of the construction industry.
Industry transition external stakeholders	Minibus-taxi industry (South African National Taxi Council (SANTACO) and their respective regions). Minibus-taxi associations Informal sedan taxi groupings Metered taxi industry and e-hailing operators Small bus operators Dedicated long-distance and cross-border operators Golden Arrow Bus Service (GABS) and Passenger Rail Agency of South Africa (PRASA)
Internal	The Urban Mobility Directorate works closely with all other directorates, as well as the Office of the City Manager.
National Department of Transport	Regional coordination on the Provincial Road Traffic Management Coordinating Committee. National and regional coordination on the Road Safety engineering and Road Signs Sub-committee (RSERSSC). Transport Appeals Tribunal (TAT) responsible for dealing with appeals in terms of operating licence decisions made by the Provincial Regulatory Entity (PRE). National policy and framework for Bus Rapid Transit (BRT), including grant funding.
National Government	National Treasury, National Department of Cooperative Governance and Traditional Affairs (CoGTA) provide policy, legislation and financial direction to the various departments of the Urban Mobility Directorate.
Road Traffic Management Corporation (RTMC)	Coordination with respect to the City's road safety strategies and initiatives. National and regional coordination on the National Road Traffic Engineering Technical Committee (NRTETC). Road Safety Regulator (RSR).
South African Police Services	The collation, management and reporting of road crash data. Plan/Evaluate events – responsible for risk categorisation. Road Incident Management System implementation (Accident Response Unit, Operations).
State-owned enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. The key SOEs include Passenger Rail Agency of South Africa (PRASA), South African National Roads Agency Ltd (SANRAL), TRANSNET and Airports Company South Africa (ACSA).
The community	Communities participate and comment on the development of various plans, programmes and projects through statutory public participation processes, where required.
Transport industry	There are many facets to the transport industry from intelligent transport to non-motorised transport, from construction to public transport systems, and from road to rail. In the road sector this includes South African Federation of Civil Engineering Contractors (SAFCEC), South African Road Federation (SARF), South African Institution of Civil Engineering (SAICE) and the Institute of Municipal Engineering of Southern Africa (IMESA).

PARTNER / STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Transport stakeholders	Transport stakeholders include all operators, whether providing scheduled or on-demand services, and the Urban Mobility Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: Urban Mobility Directorate and the minibus-taxi industry Urban Mobility Directorate and PRASA Urban Mobility Directorate, Western Cape Government (WCG) and Golden Arrow Bus Service (GABS)
Western Cape Government - Mobility Department	Alignment and integration with strategies, policies and programmes such as, but not limited to: Strategic partner on the Freeway Management System (FMS) project. Road Incident Management System implementation with Safety and Security Traffic, Emergency Medical Services (EMS), Disaster Management, Department of Mobility and Department of Infrastructure. Operation and maintenance of traffic signals on behalf of Western Cape Government (WCG). Provincial Regulatory Entity (PRE) responsible for operating licence applications. Provincial Taxi Registrar, who is responsible for all minibus-taxi association and member matters. Provincial mediation and stakeholder relations in terms of public transport conflict resolution. The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Provincial Government.

4. Risk assessment

The Urban Mobility Directorate has proactively identified, assessed, and implemented measures to manage risks that may impact the achievement of its strategic objectives, ensuring these are continuously monitored and addressed in line with the City's approved Integrated Risk Management (IRM) framework and associated governance requirements.

Risk registers are used as a key management tool to identify, track, and mitigate risks within the directorate.

Identified risks are reported to RiskCo in accordance with the approved annual RiskCo Work Plan, ensuring structured oversight and governance. In addition, the executive director engages with the relevant Mayoral Committee Member on a six-monthly basis to provide updates and facilitate discussion on key directorate risks as part of the broader risk management process.

5. Strategies approved by the directorate

5.1 Alignment to other strategies and policies

The strategic planning documents of the directorate are the Comprehensive Integrated Transport Plan (CITP) and the Integrated Public Transport Network (IPTN) 2032 Plan, which form part of the public transport component of the CITP.

PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR IDP PROJECT/ INITIATIVE
Comprehensive Integrated Transport Plan (CITP)	Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public transport reform programme Rail improvement programme Bus rapid transit programme Travel demand and congestion relief programme	Public transport priority measures initiative Public transport interchange improvement initiative Minibus-taxi industry transition initiative Rail devolution initiative MyCiTi Metro South-East Corridor development BRT service excellence initiative Targeted road capacity enhancement project Traffic signal efficiency project Sustainable transport initiative
Integrated Public Transport Network (IPTN) 2032 Plan	Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	NMT infrastructure expansion initiative Transport infrastructure maintenance Road safety initiative

The CITP (chapters 4, 11 and 12) links or refers to the following strategic documents in the City:

- ✓ Climate Change Strategy and Climate Change Action Plan
- ✓ Resilience Strategy
- ✓ Road Safety Strategy
- ✓ Human Settlements Sector Plan
- ✓ Inclusive Economic Growth Strategy
- ✓ Municipal Spatial Development Framework (MSDF)
- ✓ Mechanisms for spatial restructuring

6. Alignment to C88 outcomes

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORT/INFLUENCE OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
TR6.2 Number of potholes reported per 10 km of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	21	18	3	86%
	Safe and quality roads for pedestrians, cyclists and vehicles	14	12	2	86%
Economic growth	Increased jobs and investment in the Cape Town economy	3	3	0	100%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	22	13	9	59%
Safety	Effective law enforcement to make communities safer	1	1	0	100%

7.2 Past performance (2025/26)

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	20	18	2	90%
	Safe and quality roads for pedestrians, cyclists and vehicles	13	13	0	100%
Economic growth	Increased jobs and investment in the Cape Town economy	6	5	1	83%
A resilient city	A resilient city	1	1	0	100%

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
A capable and collaborative city government	A capable and collaborative city government	20	13	7	65%
Safety	Effective law enforcement to make communities safer	1	1	0	100%

* Information as of 25/26 Q2

7.3 Key achievements

At this point, the directorate's interim key performance include the following:

- ✓ In line with the Public Transport Reform Programme's update of the Integrated Public Transport Network (IPTN) Plan, the Draft IPTN Implementation Plan was submitted to the director. As part of this work, the latest data-driven thinking from this to three of the emerging IPTN corridors from the low-regrets investment network has been included. It is anticipated that the consolidated IPTN Plan will be submitted for approval at the end of the 2025/26 financial year.
- ✓ Spine Road MyCiTi Depot was completed to enable major Metro-South East expansion
- ✓ The new Koeberg Traffic Evacuation Model has been submitted to Eskom to elicit the National Nuclear Regulator's approval of the model. The directorate continues to support Eskom in this regard.
- ✓ The directorate is undertaking an innovative inhouse simulation of the N2 outbound Bus and Minibus Taxi (BMT) lane.
- ✓ The Implementation Plan for the Walking and Cycling Strategy has been approved and compels the City to look at new ways of implementation.
- ✓ The Universal Access Policy for Accessible Transport was approved by Council on 28th May 2025. A draft Implementation Plan for the Universal Access Policy has been completed.
- ✓ The MyCiTi service achieved an 83% rate of scheduled municipal bus trips that are universally accessible.
- ✓ The Rail Feasibility study business plan, which based on the preferred institutional options, has been completed and approved by Council in December 2025. The department is currently implementing appropriate preparatory steps within the City's control/mandate, implementation of the service level plan with PRASA continues.
- ✓ Successfully completed Transport Month which focused on Road Safety under the theme Share the road responsibly.
- ✓ Successfully completed the "don't be a creep campaign" shifting driver behaviour to improve intersection compliance
- ✓ The implementation of a number of the MyCiTi Metro Southeast packages commenced in the 2024/25 with good progress being made during 2025/26, displaying innovation in action with some firsts for Africa. These projects will continue in the 2026/27 financial year.
- ✓ The department has successfully completed the relocation of 200 families along the MyCiTi Metro South-East Corridor for the implementation of roadworks on these major work packages.
- ✓ The detailed design of various projects across all initiatives/programmes continued, creating a pipeline of projects for future implementation.
- ✓ In respect of the Non-Motorised Transport (NMT) Programme, a number of projects are at various stages of completion. These projects are in Kuils River, Mitchells Plain, Khayelitsha, Kensington, Fracteton and Maitland, Hanover Park, Heideveld, and Klipfontein Road.
- ✓ In terms of roads maintenance, the following has been completed:
 - Roads resurfaced: 111 km
 - Roads resealed: 71 km
 - Roads rehabilitated: 9 km
- ✓ In terms of structures, the repairs to six bridges are on track for completion by June 2026.
- ✓ Provision of MyCiTi Phase 1a Public Transport Services on behalf of the City of Cape Town Interim Deviation Contract has been finalised.
- ✓ The phase 1 stage 2 VO 7-year tender advertised and in award stage.
- ✓ By working with an integrated approach, actions for the Public Transport Department within the Mayor's Rejuvenation programme for the inner city have all been completed.

- ✓ Procurement initiated for 38 Battery Electric Buses (BEB) as part of the Phase 2 roll-out, with delivery planned for 31 March 2027.
- ✓ Completed the rebuild of Smart Technologies for Transport Infrastructure at Masiphumelele PTI.
- ✓ Developed EPWP Action Plan that is to form part of the Corporate EPWP Turnaround Strategy which included a structured directorate assessment process to determine risk and plan for skills institutionalisation.
- ✓ Following the Executive Directors Depot roadshow visits, a number of depots underwent a visible improvement Blitz Programme to repair and refresh the state of the facilities.
- ✓ Kommetjie Road Upgrade completed, expanding capacity, improving access and supporting safer active mobility.
- ✓ Ongoing improvements are being made through the Shayela Smart initiative to advance the formalisation of the minibus taxi industry, strengthen regulatory compliance, improve safety and service reliability, and enhance integration of the taxi sector into the broader public transport system.

7.4 Removed key performance indicators

REMOVED KPI	REASON
IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	The IPTN Plan update project will be completed at the end of 2025/26 financial year.
Annual review and update of CITP	Indicator is a recurring annual process and is being monitored internally.
Rail - Service Level Plan	Next stages of the work are mostly dependent on PRASA.
Completion of construction of IRT Phase 2A project (Depot Building Works -Mitchells Plain & Khayelitsha) (%)	Project reached completion in 25/26.
Spend on repairs and maintenance (%)	Indicator forms part of other budget spend measurement and is being monitored internally.

7.5 Areas of business improvement

- ✓ Construction risks, in particular the impact of the so-called "construction mafia" on site safety and construction progress, are ongoing but are well documented: Various processes have been implemented to mitigate this risk as soon as possible. The City has established a safety and security war room to assist with such matters and which facility the department makes full use of.
- ✓ Project and contract management capacity remains a key area for improvement, particularly within programmes managing multiple high-value projects and complex service contracts. Current capacity constraints are being partially mitigated through the use of a risk management and resource allocation tool. These challenges are also being addressed through the department's Strategic Workforce Plan, with a focus on strengthening project and contract management capability, as well as improving governance oversight to enhance delivery control, accountability, and execution.
- ✓ RIM depot upgrades underway: The Atlantis Depot construction is progressing well, with practical completion anticipated for September 2026. The Hout Bay Depot is in an advanced procurement phase, with construction expected to commence in February 2027, and potential for earlier start depending on procurement finalisation. The RIM Department has strengthened its collaboration through a formal partnership with Facilities Management, supported by a Service Level Agreement (SLA) signed in October 2025. The SLA is actively in implementation, with Facilities Management teams having completed condition assessments across depot facilities identified as underperforming or deteriorating, enabling prioritised interventions and targeted upgrade planning where urgent attention is required.
- ✓ Stormwater management challenges, including increased rainfall intensity, frequent flooding in low lying areas, and ageing infrastructure: As part of risk management, the RIM department has engaged in a stormwater asset management improvement project

which seeks to address gaps by shifting toward a proactive, data driven asset management framework. The project will continue in 2026/27, and aligns with National Treasury's CIDMS Framework, including the development of a Stormwater Asset Management Plan (TAMP). The project is being done in collaboration with the Future Planning Resilience Directorate's Engineering Services Unit and the City's Strategic Asset Management Plan (SAMP).

- ✓ Geotechnical skills required: The RIM department, as part of risk management, has started to process of putting together geotechnical construction framework tenders to be able to react faster to failed slopes as well as plan and execute slope maintenance, repairs and stabilisation proactively.
- ✓ The roads maintenance backlog indicates there is an immediate need for preventive maintenance or rehabilitation on 7 242 km of the road network: A plan to increase pro-active maintenance, which will

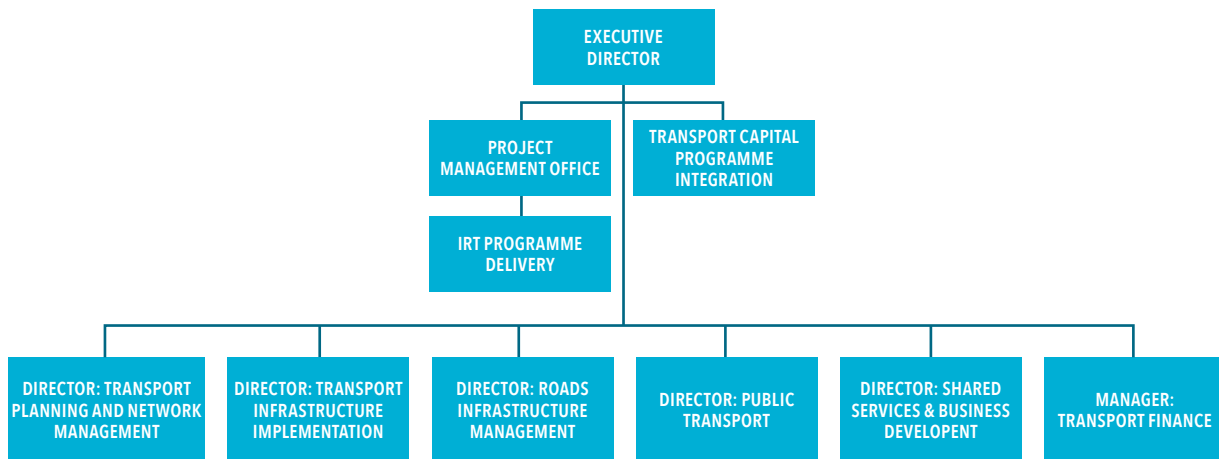
slow the growth in the maintenance backlog, is in development in FY25/26, and on approval will start being implemented in FY26/27. The plan, which compels innovative and data-driven decision making, needs to balance the need to attend to roads that already require maintenance (are part of the back log), while ensuring roads that are in a fair condition, do not deteriorate further.

- ✓ Enhancing PT contract monitoring and compliance reporting: The PT department is implementing robust tracking mechanisms and leveraging data analytics to ensure timely identification of non-compliance and ensuring proactive corrective actions.
- ✓ Enhancing EPWP programme to focus on the adoption of EPWP skills programme and its roll-out within the directorate ensuring meaningful employment is enhanced for all EPWP participants. This work compels renewed innovation to adapt processes and systems.

8. Resources

8.1 Senior management capability and structure

Directorate Structure



8.2 Directorate organogram

Total staff	2 087
Number of positions filled	1 908
Number of vacancies	179
Percentage compliance/adherence to EE standards (designated group)	96,53% achievement 95,6% EE Plan target 2025/26

* Information as of 28 February 2026.

9. Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Professional services for traffic engineering	To bolster internal capacity and access to a wide range of traffic engineering and other skills.	Access to specialised skills and software and allows for larger teams to be assigned to projects as and when necessary.	The small internal staff component deals with a substantial administrative burden and does not have sufficient spare time to benefit significantly from knowledge transfer. Preparing work packages to be issued to service providers in terms of the normal framework contract process significantly reduces flexibility and increases response times to critical matters.
Professional services for transport planning and data collection	To bolster internal capacity and provide access to a wide range of public transport planning, modelling, data collection and related skills.	The internal data collection team is augmented by outsourced teams to collect transport-related data in various types and sizes of surveys to respond to the surveying programme. Access to a team of multidisciplinary professionals and specialists to support the Directorate with transport system and network planning on projects. Where new approaches have been able to be developed, specialised skills have been used, and skills have been transferred.	It requires contract management and performance management of the service provider.
Traffic signal maintenance contractors	The department maintains approximately 1 600 traffic signals, increasing by about 35 per year, which has contributed to a maintenance backlog. This backlog is due to additional junctions and signal plans requiring upkeep.	Contractors increase the capacity to undertake maintenance.	Routine inspections and after-hours fault-finding via contractors can be challenging.
Professional Service providers are appointed for the construction of Metro South East Corridor (Phase 2A), Public Transport Interchanges (PTI's), Non-Motorised Transport (NMT) and Congestion Relief projects.	Services are outsourced to supplement the department's capacity for a period of time, to procure expertise that does not reside within the department and is not readily available within the City and/or are not required on a permanent nature, or where independent practitioners are required in the preparation of developing a project, for example where engineers are required to administer a contract in accordance with the provisions of the contract and organisational policy frameworks.	Outsourcing assists the department to achieve major work programmes and projects such as the MyCiTi Metro South East Corridor (MSEC). Outsourcing supports cross-fertilisation of ideas, expertise and experience between officials and external service providers, and provides inter-disciplinary teams that can focus more exclusively on a particular project.	Contract management is an expertise in its own right and the current operating model requires internal capacity to undertake dual roles of governance and contract management. One of the ensuing risks in the outsourcing of services is poor quality submissions by consultants, which places additional pressure on limited internal capacity to ensure value for money. Unintended consequences for internal capacity as supply chain management processes are onerous, lengthy and time-consuming.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Larger construction works related to road reseal, resurfacing, rehabilitation, structures maintenance and rehabilitation, stormwater cleaning, maintenance, rehabilitation and upgrades. Professional Services related to design and construction. Location of existing Services. Line/ Road Marking and Road Signs. Laboratory services for construction quality control. Occupational Health and Safety consultants related to construction projects.	The business model of the RIM Department necessitates the outsourcing of a large portion of work. Term tenders to cater for these services are therefore the main delivery mechanism. For this reason, infrastructure management and rehabilitation professional staff are a necessity.	Draws on industry capacity by using panel framework contracts, allowing for more work to be conducted at competitive costs.	Cancelled/ delayed tenders. Reliance on Industry capacity Project and contract management risk.
Provision of MyCiTi Public Transport services on behalf of the City of Cape Town by Vehicle Operating Companies.	The City of Cape Town is a contracting authority in terms of the National Land Transport Act (NLTA), Act 9 Of 2005 and not a bus operating company.	Operating the MyCiTi service.	Contract replacement and continuity of service.
Provision of Professional Services: Integrated Public Transport Service	To appoint professional service providers with the specialised expertise required to capacitate the minibus taxi (MBT) industry, thereby enabling meaningful, informed, and constructive engagements regarding the MyCiTi contract processes.	Strengthened Industry Capacity Improved Quality of Engagements with the City of Cape Town.	Constraints withing the MBT Industry to participate meaningful in MyCiTi contracting.
Provision of Dial a Ride Services on behalf of City of Cape Town	Dial-a-Ride (DaR) is a Public Transport service for persons with disabilities who are unable to access the mainstream Public Transport.	Provides a dedicated, reliable transport service for people with disabilities who cannot use mainstream public transport. Promotes social inclusion and ensures that vulnerable groups have access to education, work, healthcare, and social activities.	The City cannot sustain the Dial a Ride contract on its own and is dependent on additional funding.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Provision of professional services in respect of the monitoring, evaluation and support of accessible Public Transport, Public Transport Contracts and Facilities on behalf of public Transport	To supplement internal capacity and resources, and to obtain specialised monitoring skills.	Performs Monitoring, Evaluation and Support to department in a wide variety of task/functions.	Volatile gang and taxi violence at PTIs, planned and unplanned protests.
Management Of Outdoor Advertising Opportunities on MyCiTi Buses and Public Transport Facilities	To provide a portfolio of Transport Facilities Management services to all the City of Cape Town's Public Transport facilities. The capacity to provide this service does not exist within the Public Transport Facilities Branch and therefore a decision was taken to outsource.	Services are provided by a single service provider which allows for a single point of contact, better management and control. Due to the fact that the services are combined it lends itself to more efficient pricing and economies of scale.	Single Service provider should the Service Provider go into breach it will require a new tender process.
Supply and Delivery of 12m Low Floor or Low Entry Battery Electric Buses	The procurement of 12m low floor or low entry uses.	To support C40, The City's initiative towards climate change C40.	It requires contract management and performance management of the service provider.
Maintenance of 9-meter Bus Fleet	Maintenance of Optare Bus Fleet.	Experienced specialised service provider that maintains the Optare Fleet to a high standard.	It requires contract management and performance management of the service provider.
The Provision of Professional services in respect of combined final design, installation, testing, commissioning and maintenance of the advanced public transport management system (APTMS) and automated fare collection (AFC) system on buses, stations and in the transport management centre and other related services	Specialised skills required.	This is the Professional Services Tender for both AFC and APTMS contracts combined, the availability of these services is mandated by the Fidic Gold contract structure on both AFC and APTMS	It requires contract management and performance management of the service provider.
The Final Design, Build, Operation and Maintenance of The MyCiTi Automated Fare Collection (AFC) System	Specialised skills required.	It is a contractual requirement that the AFC and APTMS contracts be monitored by an Employer's Agent. It will transform the architecture away from the current closed-loop card-based AFC system into an Open-Loop Account-Based-Ticketing AFC which will allow commuters to utilise any fare media (Debit/Credit/Apple Pay/Android Pay/etc) to traverse the MyCiTi Public Transport Service.	It requires contract management and performance management of the service provider.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Operation And Maintenance of IRT Fare Collection System the Supply	Specialised skills required.	It will enable live monitoring of not only the buses on the MyCiTi service but also live facility monitoring, enablement of public Internet Access along the MSE Corridor and display distribution management.	System downtime and unavailability, Revenue collection, non-compliance and Security Fraud risks. It requires contract management and performance management of the service provider.
Maintenance and operational support of the MyCiTi advanced public transport management system (APTMS)	Specialised skills required.	Improve service reliability, better passenger experience. Without a formal support and maintenance contract, the system becomes unstable and unreliable, exposing the City to major operational, financial and reputational risks.	It requires contract management and performance management of the service provider.
Provision of Professional Services: Business Planning	The professional services are outsourced when the specialised skill set required to complete the function does not exist within the department or the broader City of Cape Town directorates.	Service delivery is achieved within the required timeframes.	It requires contract management and performance management of the service provider.
Technologies enabling smart transportation in Cape Town	Providing advanced transport solutions are pivotal to the future success of Cape Town as a working city and for that reason the City needs to appoint vendors that will be responsible for the design, supply, implementation, support and maintenance of the technical infrastructure and solutions for the Transport Smart Technologies System. To supplement internal skills and competencies	Complete consolidation of all network performance-related data into the Transport Data Warehouse. Full system integration between event ticketing and MyCiTi validation systems. Digitisation and Georeferencing of Road Schemes / PROW – Devolution of Roads. Design and implementation of an Account-Based Ticketing (ABT) Automated Fare Collection system.	It requires contract management and performance management of the service provider.
Management and Operation of the Transport Information Centre	Cost effective – insourcing the service is more costly as it will require and increase the labour budget.	Compliance to legislation and supporting core City strategies e.g. access to information on available public transport modes which supports congestion alleviation) Managing the MyCiTi CRM function on all channels.	No annual escalation in rates contribution poses a risk as the contract has an annual Contract Price Adjustment. It requires contract management and performance management of the service provider.
Temporary staffing, such as EPWP	Seasonal work, backlogs and social responsibility	Assist the department to achieve its targets.	At times, the staff do not finish their contracts due to them finding better opportunities elsewhere.

10. Performance indicators of the directorate scorecard

(Refer to Directorate Scorecard: Annexure J1)

11. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Regan Melody	 Digitally signed by Regan Melody Date: 2026.04.21 12:34:04 +02'00'
Mayco Member	Cllr. Roberto Quintas	Cllr Roberto M Quintas  Digitally signed by Cllr Roberto M Quintas Date: 2026.04.21 13:20:55 +02'00'

11. Annexures

Annexure J1: 2026/27 Urban Mobility Directorate Scorecard

Annexure J2: 2026/27 Urban Mobility Directorate Scorecard Definitions

Annexure J3: 2026/27 Financial Information

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	12.A	Urban Mobility (L)	Passengers transported for each scheduled kilometre travelled by MyCiti buses (ratio)	1,06	1,02	1,04	1,04	1,04	1,04	1,04	Director: Public Transport
	Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	12.B	Urban Mobility (L)	Passenger journeys travelled on MyCiti buses (number)	20 002 183	19 900 000	20 200 00	5 050 000	10 100 000	15 150 000	20 200 000
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	12.C	Urban Mobility (L)	Road corridors on which traffic signal timing plans are updated (number)	6	5	5	AT	AT	AT	5	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.A	Urban Mobility (L)	Surfaced road resurfaced (kilometres)	166,80	155	160	7,6	95	150	160	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.B	Urban Mobility (L)	Number of potholes reported per 10kms of municipal road network	24,59	56	56	19	28	37	56	Director: Roads Infrastructure Management
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	14.C	Urban Mobility (L)	Storm water cleaning budget spend (%)	95,1%	90%	90%	15%	30%	60%	90%	Director: Roads Infrastructure Management

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP				Functional Indicators					Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	-	Urban Mobility (L)	Percentage completion of construction of MyCiti Metro South East (IRT Phase 2A) project (E6 Trunk Route package) (%)	45,7%	70%	100%	75%	83%	91%	100%	Director: Transport Infrastructure Implementation
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	-	Urban Mobility (L)	Foreshore Precinct Project: Conceptual design	Technical Feasibility report applying multi criteria analysis and selection of preferred Integrated solution.	Finalise and approve the Public Engagement Plan for the Road Scheme amendment	Submit report to Council to replace existing road scheme with new scheme	Execute the Public Participation for the replacement of the 2003 road scheme with the new road scheme	Final Conceptual design report	Conceptual design stage gate approval	Submit report to Council to replace existing road scheme with new scheme	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	-	Urban Mobility (L)	School traffic calming projects implemented (number)	86	60	70	N/A	20	40	70	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	-	Urban Mobility (L)	Number of road safety assessments completed on arterials (number)	11	4	6	N/A	N/A	3	6	Director: Transport Planning and Network Management

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Urban Mobility (L)	Staff housing population verified, per directorate (%)	96,59%	100%	100%	30%	50%	80%	100%	Director: Roads Infrastructure Management
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	-	Urban Mobility (L)	Urban Mobility Wayleaves Processed	86,73%	80%	80%	80%	80%	80%	80%	Director: Roads Infrastructure Management
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Urban Mobility (L)	Complete Final Draft MYFIN	Complete the Draft MYFIN 2025	Complete the Draft MYFIN 2026	100%	15%	35%	75%	100%	Manager: Transport Finance
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	-	Urban Mobility (L)	Value of informal settlement improvements of tracks and surface drainage (R)	R5 655 450	R6 300 000	R5 600 000	R580 000	R2 500 000	R4 500 000	R5 600 000	Director: Roads Infrastructure Management
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	-	Urban Mobility (L)	Report Unlawful Land Occupation to the Anti-Land Invasion/Displaced People Units within 24 hours	100%	100%	100%	100%	100%	100%	100%	Director: Transport Shared Services
Circular 88 (National Treasury) Outcome Indicators													
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.2	Urban Mobility (L)	Number of potholes reported per 10kms of municipal road network	24,59	56	56	19	28	37	56	Director: Roads Infrastructure Management
Circular 88 (National Treasury) Output Indicators													
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	TR4.21	Urban Mobility (L)	Percentage of municipal bus services 'on time'	Barrier	78%	80%	80%	80%	80%	80%	Director: Public Transport

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	TR5.11	Urban Mobility (L)	Number of scheduled public transport access points added	0	0	0	A/T	A/T	A/T	0	Director: Transport Infra-structure Implementation
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	TR5.31	Urban Mobility (L)	Percentage of scheduled municipal bus trips that are universally accessible	Barrier	Barrier	Barrier	Barrier	Barrier	Barrier	Barrier	Director: Public Transport
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.11	Urban Mobility (L)	Percentage of unsurfaced roads graded	116,62%	110%	100%	30%	65%	90%	100%	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.12	Urban Mobility (L)	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Barrier	2,1%	2,2%	0,07%	1,17%	1,96%	2,2%	Director: Roads Infrastructure Management
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	TR6.13	Urban Mobility (L)	KMs of new municipal road network	Barrier	Barrier	Barrier	Barrier	Barrier	Barrier	Barrier	Director: Transport Infra-structure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.21	Urban Mobility (L)	Percentage of reported pothole complaints resolved within standard municipal response time	Barrier	50%	60%	60%	60%	60%	60%	Director: Roads Infrastructure Management

ANNEXURE 11: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Circular 88 (National Treasury) Compliance Indicators											
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C64 (TR)	Urban Mobility (L)	R-value of all direct municipal vehicle operational costs for public transport	Barrier	Report	Report	Report	Report	Director: Public Transport
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C65 (TR)	Urban Mobility (L)	Total number of scheduled public transport access points	Barrier	Report	Report	Report	Report	Director: Public Transport
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C66 (TR)	Urban Mobility (L)	Number of passenger trips on scheduled municipal bus services	Barrier	Report	Report	Report	Report	Director: Public Transport
Economic Growth	16. A capable and collaborative City government	1.3 Inclusive economic development and growth programme	C80 (LED)	Urban Mobility (L)	Date of the last Council adopted Development Charges policy	27/05/2020	Report	Report	Report	Report	Director: Roads Infrastructure Management
Performance Matrix Indicators											
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	Performance Matrix No. 14	Urban Mobility (L)	Km of new paved roads to be built (number)	0	0	0	0	0	Director: Transport Infrastructure Implementation

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	Performance Matrix No. 15	Urban Mobility (L)	Km of new gravelled roads to be built (number)	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 16	Urban Mobility (L)	Km of roads resurfaced / rehabilitated / resealed (number)	235,88	249,2	250	7,6	120	200	250	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 17	Urban Mobility (L)	Km of stormwater drainage installed in addition to current ones (number)	0,43	0,85	0,6	0	0,2	0,35	0,6	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 18	Urban Mobility (L)	Km of new pedestrian walkways to be constructed (number)	0	32,6	10	2	4	6	10	Director: Transport Infrastructure Implementation
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Performance Matrix No. 19	Urban Mobility (L)	Number of new bus terminals or taxi ranks (under construction)	1	1	2	1	1	2	2	Director: Transport Infrastructure Implementation
Transport	12. A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Performance Matrix No. 20	Urban Mobility (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
City Key Operational Indicators (KOIs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	5,71%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	96,23%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (NKP)	62,56%	95%	95%	25%	40%	70%	95%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	75,68%	76%	77%	77%	77%	77%	77%	Director: Organizational Effectiveness & Innovation
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations

Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	854,54	672	525	101	210	394	525	Manager: EPWP
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	93,75%	80%	85%	85%	85%	85%	85%	Departmental Support Services Manager: Internal Audit
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	96%	95%	95%	10%	38%	58%	95%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	84,46%	90%	90%	12%	32%	59%	90%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	3	6	5	1	3	5	5	Director: HR

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Key Operational Indicators (KOlS)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	24 151,59	Report	Report	Report	Report	Report	Director: HR	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	49	30	28	6	13	20	28	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	17	Report	Report	Report	Report	Report	Report	Director: HR
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3 416	2 430	1 828	311	695	1 462	1 828	Manager: EPWP

ANNEXURE J1: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	77,74%	90%	90%	90%	90%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report	Report	Report	Report	Report
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	5,09%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%
											Manager: Customer Relations
											Director: HR
											Director: HR
											Director: HR

	NAME	ELECTRONIC SIGNATURE
Executive Director: Urban Mobility	Regan Melody	 Digitally signed by Regan Melody Date: 2026.04.21 12:34:04 +02'00'
Mayoral Committee Member: Urban Mobility	Cllr Roberto Quintas	 Digitally signed by Cllr Roberto M Quintas Date: 2026.04.21 13:20:55 +02'00'

ANNEXURE J2: 2026/27 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Percentage completion of construction of IRT Phase 2A project (E6 Trunk Route package)	Refers to the construction of E6 Trunk Route work package (AZ Berman). The quarterly targets are reflected as a percentage of contract spend at time of reporting.
Foreshore Freeway/ Bridge Project: Submission of new road scheme to Province to replace existing road scheme. (%)	Complete the conceptual design for the Foreshore Precinct Project.
School traffic calming projects implemented (number)	Refers to the construction of traffic calming projects (without any external interference in the delivery of this service, including but not limited to prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc), normally of varying size and value, at schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and is entirely dependent on the amount of budget remaining after implementation of the initial planned school projects.
Number of road safety assessments completed on arterials	An assessment of road infrastructure and crash history in order to identify the need for safety improvement projects. An arterial is a major road in the network, normally classified as a secondary or primary arterial or expressway. Q1- We plan to identify arterials requiring road safety assessments. Q2- We plan to issue to consultants for investigation.
Staff housing population verified, per directorate (%)	Measures the percentage of Staff Housing population verified by confirming occupancy, operational need, and conditions as per the approved allocation list, as compiled by the Directorate coordinators to ensure validity, accuracy and completeness by conducting an annual site visits to confirm staff occupancy for operational purposes. The approved list must include the following: Property occupancy – Staff member occupying property by conducting a site visit. Operational need - staff member and staff number confirmed on SAP. Lease agreement in place (number and tenure). Rental value. Fringe benefit registration, confirmed with Payroll. Closed out status- where all the above conditions are met
Urban Mobility Wayleaves Processed	The indicator measures all wayleave applications applicable to Urban Mobility that is successfully processed within a period of 30 days from the start of all required information received. Applications that are still open (within 30 days) during the reporting period are not counted.

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multi-Year Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) plan over the coming 15 years. Q1- Submission MYFIN 2026 to Council and NDoT Q2- Start with the Preparation of Draft Opex and Capex MTREF for MYFIN Q3- Completion of MYFIN process plan for 2027. Finalize Opex and Capex for MTREF for 2027 MYFIN Q4- Complete the Draft MYFIN 2027
Value of informal settlement improvements of tracks and surface drainage (R)	Rand value of access tracks and stormwater drainage provided in informal settlements.
Report Unlawful Land Occupation to the Anti-Land Invasion/Displaced People Units within 24 hours	"To report during working hours, complaints received regarding unlawful land occupation in the road reserve to the Anti-Land Invasion/Displaced People Units within 24 hours the of being informed via the City's Emergency hotline and in accordance with 4 October 2022, Executive Director Memo: IMPLEMENTATION OF INDICATOR: REPORT UNLAWFUL LAND OCCUPATION (ULO) TO THE ANTI-LAND INVASION/DISPLACED PEOPLE UNITS WITHIN 24 HOURS The 24hrs commences from the time during working hours (8am-5pm) that the complaint was received."

ANNEXURE J3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue										
Exchange Revenue	412 511	444 802	518 435	435 908	421 251	421 251	451 290	482 937	521 281	
Service charges - Electricity	-	-	-	-	-	-	-	-	-	
Service charges - Water	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	1	-	-	-	-	-	-	-	-	
Sales of Goods and Rendering of Services	294 300	331 168	370 514	375 368	375 368	375 368	393 250	423 040	459 527	
Agency services	-	-	-	-	-	-	-	-	-	
Interest										
Interest earned from Receivables	145	262	63	-	-	-	-	-	-	
Interest earned from Current and Non Current Assets	11 994	11 864	7 956	17 657	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	
Rent on Land	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets	487	573	409	-	-	-	-	-	-	
Licence and permits	70	0	-	-	-	-	-	-	-	
Special rating levies	-	-	-	-	-	-	-	-	-	
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	
Development Charges	97 313	98 108	122 288	38 107	38 107	38 107	50 000	51 600	53 200	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operational Revenue	8 200	2 826	17 205	4 776	7 776	7 776	8 040	8 297	8 555
Non-Exchange Revenue	504 157	640 192	613 033	623 367	649 603	649 603	406 333	391 621	372 044
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4 933	7 796	3 223	5 014	5 014	5 014	5 185	5 351	5 517
Licences and permits	11 035	16 625	14 281	15 131	12 831	12 831	13 267	13 691	14 116
Transfers and subsidies - Operational	487 277	612 930	593 548	603 222	631 758	631 758	387 881	372 579	352 412
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	445	722	883	-	-	-	-	-	-
Other Gains	467	2 119	1 099	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	916 668	1 084 994	1 131 468	1 059 276	1 070 854	1 070 854	857 623	874 558	893 325
Expenditure									
Employee related costs	819 612	928 575	994 471	1 099 836	1 094 722	1 094 722	1 172 727	1 231 836	1 304 259
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	117 522	132 811	107 053	147 538	134 307	134 307	134 162	137 060	143 004

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation, amortisation & impairment	734 517	781 866	823 189	814 839	853 601	853 601	885 247	1 051 956	1 156 723
Interest, Dividends and Rent on Land	31	-	5 730	4 682	2 421	2 421	2 421	2 421	2 421
Contracted services	2 097 184	2 383 463	2 352 746	2 559 100	2 689 700	2 689 700	2 539 501	2 694 187	2 671 855
Transfers and subsidies	(11 275)	-	-	-	-	-	-	-	-
Irrecoverable debts written off	-	-	0	-	-	-	-	-	-
Operational cost	67 276	67 830	81 323	80 658	91 060	91 060	80 945	76 401	88 957
Disposal of Fixed and Intangible Assets	112	521	8 355	37	35	35	35	35	35
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	3 824 979	4 295 067	4 372 867	4 706 689	4 865 846	4 865 846	4 815 037	5 193 897	5 367 254
Surplus/(Deficit)	(2 908 312)	(3 210 073)	(3 241 400)	(3 647 414)	(3 794 992)	(3 794 992)	(3 957 415)	(4 319 339)	(4 473 928)
Transfers & subsidies - capital monetary	842 870	1 190 004	1 257 305	2 452 303	2 457 012	2 457 012	2 480 378	1 014 982	203 169
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(2 065 442)	(2 020 069)	(1 984 095)	(1 195 110)	(1 337 980)	(1 337 980)	(1 477 036)	(3 304 357)	(4 270 760)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(2 065 442)	(2 020 069)	(1 984 095)	(1 195 110)	(1 337 980)	(1 337 980)	(1 477 036)	(3 304 357)	(4 270 760)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 065 442)	(2 020 069)	(1 984 095)	(1 195 110)	(1 337 980)	(1 337 980)	(1 477 036)	(3 304 357)	(4 270 760)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 065 442)	(2 020 069)	(1 984 095)	(1 195 110)	(1 337 980)	(1 337 980)	(1 477 036)	(3 304 357)	(4 270 760)
Capital Expenditure	1 089 031	1 552 346	1 583 173	3 090 530	3 021 950	2 440 892	3 057 544	1 888 876	1 096 897

Checks:									
Capital									
Capital by department totals	1 089 031	1 552 346	1 583 173	3 090 530	3 021 950	2 440 892	3 057 544	1 888 876	1 096 897
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	1 089 031	1 552 346	1 583 173	3 090 530	3 021 950	2 440 892	3 057 544	1 888 876	1 096 897
Capital difference between MBRR and Directorate file	-	(0)	-	-	-	(0)	-	-	-
Expenditure:									

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Department Expenditure by Type	3 824 979	4 295 067	4 372 867	4 706 689	4 865 846	4 865 846	4 815 037	5 193 897	5 367 254	
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Expenditure by Vote	3 824 979	4 295 067	4 372 867	4 706 689	4 865 846	4 865 846	4 815 037	5 193 897	5 367 254	
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-	
Revenue:										
Department Revenue by Source	916 668	1 084 994	1 131 468	1 059 276	1 070 854	1 070 854	857 623	874 558	893 325	
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-	
Department Capital Revenue	842 870	1 190 004	1 257 305	2 452 303	2 457 012	2 457 012	2 480 378	1 014 982	203 169	
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Revenue by Vote	1 759 537	2 274 998	2 388 773	3 511 579	3 527 866	3 527 866	3 338 001	1 889 540	1 096 494	
Revenue difference between MBRR and Directorate file	0	0	(0)	(0)	0	0	-	0	-	



11. Urban Waste Management

Executive Director: Jason Mcneil

Contact person: Peter Williams

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	359	6. Alignment to C88 outcomes	365
2. Alignment to IDP, purpose and service mandate of the directorate	361	7. Performance progress and outcomes	366
3. Partners and stakeholders in the strategy plan	364	8. Resources	371
4. Risk assessment	364	9. Performance indicators of the directorate scorecard	373
5. Strategies approved by the directorate	365	10. Authorisation	373
		11. Annexures	374

Directorate snapshot

40 053
work opportunities created through
public employment programmes

28,42%
of waste diverted
from landfill

38,97%
of organic waste diverted
from landfill

R460 million
allocated to 20-year skills
projects, expanding access
to accredited training

27 000
households added to the Think
Twice recycling programme

3 905
employees across
the directorate

1. Executive summary

The executive summary of the Urban Waste Management (UWM) Directorate's Service Delivery and Budget Implementation Plan (SDBIP) 2025/26 provides an overview of the envisaged service delivery. This is prepared in alignment with the City's Integrated Development Plan (IDP).

The UWM Directorate is organised into four departments, namely:

DEPARTMENT	BRANCHES
Waste Services	Disposal
	Collections Services
	Waste Minimisation
	Cleansing Services
	Engineering and Asset Management
Public Empowerment and Development	Expanded Public Works Programme and Community Development Worker Programme
	Programmes and Special Projects
Integrated Planning and Waste Strategy	Planning and Strategy
	Information and Data Management
	Compliance and Awareness
Finance and Capital Implementation	Capital Projects
	Revenue and Budgets
	Expenditure

Note: The City Manager approved the alignment of the Public Empowerment and Development Department from Urban Waste Management to Corporate Services with effect from 1 July 2026.

The **Shared Services** component of the directorate consists of branches:

- Directorate Support Services**
- Project Management Office**
- Contract Management**
- Human Resources Business Partner**

The directorate has identified several resilience factors for consideration in the provision of waste services. These include policy and regulatory uncertainty, rapid urbanisation, informal settlements and backyards, rapidly declining landfill space, poverty and inequality, and unemployment. The directorate will continue to invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management by reinforcing waste diversion measures. Increasing urbanisation, informality, stringent waste diversion targets and reduced revenue are key challenges to meeting the social and economic needs of the city.

Within this context, the directorate has achieved the national standards for provision of basic waste services and has made significant progress in achieving its own improved higher standards. The directorate will continue to provide quality waste services, enable economic opportunities by incorporating the principles of a circular economy and further explore opportunities for small, medium and micro enterprises (SMME), the Expanded Public Works Programme (EPWP) and informal sector involvement in the provision of waste services.

The Metro Trading Services Reform (MTSR) Incentive Grant

National Treasury introduced a MTSR Grant in the 2024/25 financial year to all qualifying metros in South Africa. The local government grant review process and the metro trading services reform process are converging into an incentive grant to incentivise a turnaround in the performance of metro trading services.

The incentive grant framework is currently planned to run for six years from 2025/26 (Year 1) to 2030/31 (Year 6). Year 1 focuses on establishing the necessary accountability, financial transparency, and strategic planning foundations for the five subsequent years (Years 2 to 6) of strategy implementation. The Solid Waste Management-related function is scheduled for inclusion in the incentive programme from Year 2 (2026/27) onwards.

Metros will have the following three planning opportunities:

1. **Development of version 1 of a Performance Improvement Action Plan, including indicative targets for all prescribed indicators, accompanied by firm targets to achieve minimum commitments in year, to be approved by Council alongside metro budget documents by June 2026.**

On 30 July 2025, City of Cape Town's Council approved the City's participation in the National Treasury's MTSR Grant for its waste management related functions. A submission was assessed, and the overall assessment was deemed sufficient for the directorate to enter the Metro Trading Services Reform Programme.

2. **Development of version 2 of the Performance Improvement Action Plan, with minimum commitments achieved, and realistic annual targets for all indicators, to be approved by Council with metro budget documents by June 2027.**
3. **Development of version 3 of the Performance Improvement Action Plan, with minimum commitments retained and an opportunity to reset annual targets, to be approved by Council with metro budget documents by June 2029.**

The intention of the incentive programme is that incentive grant allocations should be awarded to metros according to independently assessed performance against the targets of their reform strategies as set out in the relevant Performance Improvement Action Plan.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Alignment to IDP priorities/foundations and objectives

The directorate is directly linked to the following IDP priorities, objectives and programmes.

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.1.C Informal settlements waste collection project 2.1.F Backyard dwelling service support project (private properties)	- Prepare for intensification and densification of the spatial form of the city - Expand the footprint of drop-off facilities to - be closer to a greater number of customers - Improve location and capacity of transfer stations - Deliver appropriate waste containment options - Provide effective and efficient waste
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility business model programme	4.1.B Solid waste – business model reform initiative	- Drive necessary changes in the sector through continuous improvement - Develop an agile workforce with requisite skills. - Ensure customers and stakeholders receive reliable and high-quality services that help them contribute to achieving citywide waste sector goals - Develop a resource and costing model that reflects the realities of a changing business
		4.5 Solid waste: Excellence in basic service delivery programme	4.5.A Landfill management project 4.5.B Waste collection efficiency project	- Extend the life of the existing landfill space to 2040 - Improve infrastructure and asset management, and increase redundancies - Prepare for intensification and densification of the spatial form of the city

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Basic services		4.6 Waste minimisation and recycling programme	4.6.A Integrated waste management facilities initiative 4.6.B Waste minimisation for a circular economy initiative	- Invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management. - Waste management will focus on resilience as per legislation with the provision of integrated facilities that focus on beneficiation and the circular economy
		4.7 Solid waste: Promoting cleanliness and addressing illegal dumping	4.7.A Area cleaning project 4.7.B Public awareness and partnerships initiative 4.7.C Illegal dumping monitoring and enforcement initiative	Develop and implement a city cleanliness index in collaboration with City directorates

2.2 Purpose and service mandate of the directorate

The Constitution of the Republic of South Africa, 1996, chapter 2 Bill of Rights and schedule 5B, and MSA provisions require local government to ensure provision of waste management services. This mandate is furthermore stipulated in the National Environmental Management: Waste Act, 59 of 2008.

The vision for waste management in Cape Town is to deliver a clean city for all, where residents and businesses have access to quality, sustainable and affordable waste services.

To give effect to this vision, there are three strategic commitments, namely –

1. **Optimise existing services,**
2. **Minimise waste to landfill sites, and**
3. **Maximise basket of service offering.**

VISION

The vision for waste management in Cape Town is to deliver a clean city for all where residents and businesses have access to quality, sustainable and affordable waste services.

PRINCIPLES

Quality: Excellent waste services are delivered.

Sustainability: Waste services are managed in a way that ensures environmental and financial sustainability of the City and service providers.

Affordability: Residents ability to pay without compromising other needs.

COMMITMENTS

The three commitments are intended to work together to prevent the problems of inefficiencies in the current service offering too much waste being generated and landfilled and a one-size-fits-all approach to delivering services.

ENABLERS

The ability to succeed in these commitments will depend on the actions by many people and corresponding changes made in how the utility operates.



These commitments are intended to work together to prevent the problems of inefficiencies in the current service offering, too much waste being generated and landfilled and a one-size-fits-all approach to delivering services.

The three commitments can be displayed as follows:

COMMITMENTS		
Optimise existing services	Minimise waste to landfill	Maximise basket of service offering
Improving efficiencies within the existing service offering	Making waste reduction easy and part of residents' behaviour/culture of Cape Town	Expanding services through tailoring services and partnering

The ultimate success for these commitments will depend on the actions by the people of Cape Town and corresponding changes in how the directorate as a utility operates.

3. Partners and stakeholders in the strategy plan

The following table reflects the directorate's stakeholders:

CITY DIRECTORATES/DEPARTMENTS	EXTERNAL STAKEHOLDERS
- Environmental Health - Environmental Management (Environmental Planning and Sustainability) - Water and Sanitation Directorate - Communications - media and marketing - Transport (planning) - Safety and Security - Social development - Human Settlements - Sub councils and councillors - Energy (climate change and sustainable energy) - Recreation and Parks - Information Service and Technology (IS&T) - Finance	- Residential – a combination of formal and informal communities, lower, middle and upper - Commerce and industry (especially the waste industry, PROs) - Schools, places of learning and other institutions (e.g. churches, old-age homes, etc.) - Special interest groups – Partnerships [non-governmental organisations (NGO's) and Community-based organisations (CBO's)] including Green Cape - Tourism and events - Provincial and National Government, including Department of Environmental Affairs and Development Planning (DEADP), National Department of Environment, Forestry, and Fisheries (DEFF), Water and Sanitation, Department of Science and Innovation (DSI), Department of Trade and Industry (DTI), Department of Education (DoE), and National Treasury

4. Risk assessment

The UWM Directorate has taken due care to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director will provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

4.1 Revenue risks

The Urban Waste Management services budget will be funded from tariffs with effect from 1 July 2025. Tariffs for disposal of waste keep the landfills operational, and the reduction in waste to landfill may impact on the revenue generated by the landfilling of waste materials.

The increased separation of waste at source from residential customers will require additional funds from rates to fund. These initiatives and available funds may be insufficient to sustain the large-scale, aggressive expansion of Think Twice and home composting. The operational cost of operating MRF's in disposal will see an increase in operational cost, reduction of disposal income and a need to review tariffs or models of operating the MRF.

5. Strategies approved

The following approved strategies are applicable for the directorate:

- ✔ Waste Sector Plan 2022–2027, which is reviewed annually.
- ✔ Waste Strategy was approved by Council on 27 March 2025.

5.1 Alignment to other strategies and policies

The directorate is aligned with other City programmes, including spatial planning, resilience, economic growth, energy and climate change for example:

- ✔ Municipal Spatial Development Framework (MSDF)
- ✔ Resilience Strategy
- ✔ Climate Change Strategy and Climate Change Action Plan
- ✔ Inclusive Economic Growth Strategy
- ✔ Human Settlements Strategy
- ✔ Energy Strategy

5.2 Major projects aligned to PPPM (IDP linkage)

The directorate's 10 top major projects aligned to the PPPM are the following:

- ✔ Plant and vehicles: Replacement
- ✔ Solid waste facilities: Minor upgrades
- ✔ Upgrading of drop-off facilities
- ✔ Development of landfill site infrastructure
- ✔ Development of transfer station
- ✔ IT equipment: Replacement
- ✔ Shipping containers: Replacement
- ✔ Solid Waste Contingency Provincial insurance
- ✔ Computers and IT equipment: Additional
- ✔ Furniture and equipment: Replacement

6. Alignment to C88 outcomes

The directorate is responsible for the following C88 outcome indicators:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita
	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR]
		ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day

In addition, the directorate will deliver and report on the following C88 outputs and compliance indicators:

6.1 C88 outputs

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	ENV2. Minimised solid waste	ENV2.31 Percentage functionality of municipal weighbridge infrastructure [New KPI]
		ENV2.32 Percentage compliance of waste management facilities [New KPI]
		ENV2.33 Percentage of landfill sites with airspace monitoring [New KPI]
Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving integrated waste handling services

6.2 C88 compliance

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality
		C47 (ENV) Number of waste management posts filled

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	6	5	1	83%
Basic services	Well-managed and modernised infrastructure to support inclusive economic growth	12	7	5	58%
A capable and collaborative city government	A capable and collaborative city government	14	9	5	64%

7.2 Past year's performance (2025/26 – Q3)

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	6	5	N/A	83%
Basic services	Well-managed and modernised infrastructure to support inclusive economic growth	7	5	2	71%
	Improved access to quality and reliable basic services	3	2	1	66%
A capable and collaborative city government	A capable and collaborative city government	15	10	5	67%

7.3 Key achievements

IDP PRIORITY	ECONOMIC GROWTH
IDP programme	Programme 1.3: Inclusive economic development and growth programme
Results	Creating opportunities through the Expanded Public Works Programme (EPWP) – 40 053 Expanded Public Works Programme (EPWP) job opportunities created, contributing to short-term employment and income support – 608 EPWP placements facilitated, enabling work experience and skills development – Allocated R460 million to 20 multi-year skills projects, expanding access to accredited training – Delivered training in law enforcement, conservation, and entrepreneurship to boost employability
IDP PRIORITY	BASIC SERVICES
IDP programme	Programme 4.1: Utility business model reform programme
Results	Driving utility reform: Cape Town's leadership in sustainable municipal services – Adopted a comprehensive utility reform strategy – Developing a new landfill site and expansion at Vissershok – Progressive transition to a full solid waste utility guided by a new circular economy-aligned Waste Strategy – Continued upgrading infrastructure like transfer stations, organic waste infrastructure, and fleet modernisation
IDP programme	Programme 4.5: Excellence in waste service delivery programme
Results	Waste management and diversion from landfill – Refuse collection services are provided weekly to over 1,1 million households – Managed 1,6 million tonnes of waste; 28,66% diverted from landfill – Expanded recycling programmes, MRFs, and organic waste infrastructure – Strengthened partnerships with informal waste pickers and rolled out public education campaigns – Advanced landfill expansion at Vissershok and Coastal Park to extend capacity – Initiated feasibility for a regional landfill and leachate treatment plant – Progressed plans for an integrated waste facility with alternative technologies – Improved treated effluent use in parks, saving potable water – Adopted ISO 55 000 asset management principles for smarter fleet and infrastructure planning – Enhanced waste collection in informal areas through smart tech and community engagement

IDP programme	Programme 4.6: Waste minimisation and recycling programme
Results	Advancing the circular economy through sustainable waste management – 565 946 tonnes of material recovered through recycling and repurposing – 38,97% of organic waste diverted from landfill – 65 tonnes/day sorting capacity at the new Coastal Park MRF – 27 000 households added to the Think Twice recycling programme – Organic waste converted into biogas and electricity, powering thousands of homes – 81 000 households now served by Kraaifontein facility after adding 12 000 new service points – 100 new jobs created through Coastal Park MRF development – 4 931 free home composters distributed in FY2024/25 – Investments in advanced sorting technologies and green infrastructure
IDP programme	Programme 4.7: Promoting cleanliness and addressing illegal dumping programme
Results	Promoting cleanliness and tackling illegal dumping – Strengthened response to illegal dumping through enforcement, education, and infrastructure investment – Implemented enhanced monitoring systems and targeted clean-up operations – Ran public awareness campaigns and built collaborative partnerships with local stakeholders – Supported broader goals of civic pride and environmental protection Public awareness initiative – Hosted zero-waste living masterclasses and waste-to-art projects – Conducted 'positive picketing' at shopping centres, transport hubs, and clinics – Launched a targeted awareness campaign for businesses – Aligned initiatives with global observances like Earth Day, Global Recycling Day, and International Composting Week – Rolled out seasonal campaigns such as the #SpringCleanCT drive and summer readiness beach initiative – Partnered with local communities, youth and women's organisations, and sporting groups – Bingo, the anti-littering mascot, engaged school learners across communities – A new TV advert campaign was launched, encouraging residents to "Bin it in the Bingo bin" – Held capacity-building sessions with community leaders and neighbourhood watch groups Partnerships for sustainable urban waste management – Delivered upcycling workshops in partnership with creatives and Producer Responsibility Organisations (PROs) – Supported community recycling hubs; additional sites are being negotiated. – Supported digital dashboards and mobile reporting tools, tracking over 500 tonnes of waste diverted – Partnered with tech start-ups and PROs to run awareness campaigns and incentivise household recycling – Completed a baseline study on buy-back centres, including tonnage flows and pricing – Proposed a support framework for buy-back centres, including training and potential subsidies – Convened quarterly interdepartmental forums to align energy, water, and waste strategies Illegal dumping monitoring and enforcement – Issued over 1 400 notices and imposed approximately R2,1 million in fines for illegal dumping – Deployed 64 auxiliary law enforcement officers in hotspot areas through the EPWP – Expanded use of mobile and drone surveillance technologies to monitor dumping – Operated a 24-hour toll-free hotline for anonymous public reporting of illegal dumping – Offered rewards of up to R5 000 for successful tip-offs leading to enforcement action – Used real-time surveillance and hotspot mapping to identify and new dumping sites – Conducted targeted public awareness campaigns in high-risk communities – Collaborated with local stakeholders to reinforce responsible waste disposal behaviour – Supported ongoing education initiatives to build community ownership and civic pride

7.4 Removed key performance indicators

The following key performance indicator will be removed from the scorecard:

KEY PERFORMANCE INDICATOR (KPI)	REASON
Clean-up events supported (Number)	Clean-up events are normally initiated by external stakeholders which is beyond the control of the directorate. The directorate is not initiating or implementing these clean-ups but instead, as per the approved rules and processes, supporting them through the provision of materials and the transport of collected waste to transfer station/landfill sites.

7.5 Areas of business improvement

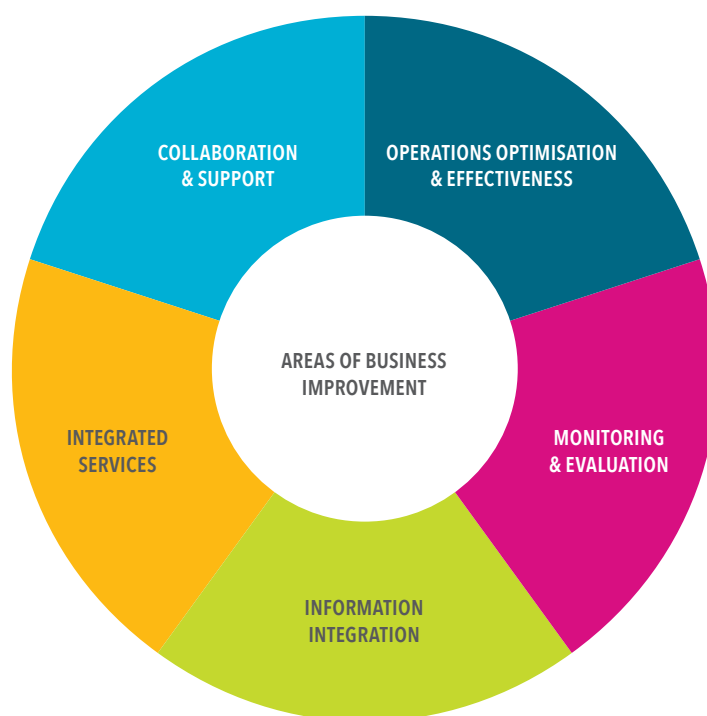
The Urban Waste Management (UWM) Directorate is committed to driving transformative improvements in waste management, with a strategic focus on waste minimisation, operational efficiency, and financially sustainable practices. Business improvement in these areas will shift focus in the coming years and will consider a more transversal and collaborative approach to improve services across the directorate.

The current business improvement programme was reviewed with the aim to improve on the current approach and to effect more meaningful impact on service delivery.

It is intended to provide an integrated thematic approach that reflects the real-world way UWM delivers services: through operations that must be optimised; data that must

be captured and integrated; improvements that must be institutionalised; and services that must ultimately work together as a coordinated "bouquet" within geographical areas. Additional cross-cutting support mechanisms such as change management, training, and public participation will be introduced to ensure sustainability and accountability.

Five thematic streams are introduced – Operations Optimisation & Effectiveness, Monitoring & Evaluation, Information Integration, Integrated Service Delivery, and Support, to provide a structured, holistic, and future-focused framework. It ensures that improvements within each business unit are connected to UWM's broader strategic intent, while enabling transversal solutions and coordinated service impact.



STREAM	DESCRIPTION & FOCUS AREAS
Operations Optimisation & Effectiveness	This stream views each business unit as an “island” with the goal to improve the business unit operations horizontally (e.g., standardise operations across depots) or vertically (e.g., streamline reporting from daily to weekly to monthly reports). The improvement tools consist of SOPs, SLAs, implementation plans, work measurement standards, process standardisation, AI, etc.). The emphasis is on improving the “island”. Included: Demand planning, Work measurement standards, vehicle availability, process optimisation, and SOP formalisation.
Monitoring & Evaluation	To ensure the sustainability and operationalisation of improvements, both the extent of the improvements adopted, and the impact thereof need to be constantly monitored and evaluated. For example, a programme to automate processes may place a demand on depots for more and faster computers and staff training in new procedures and systems. An M&E programme has been introduced during the past financial year. Currently it is focussed on the extent of adoption and implementation of SOPs. Impact evaluation has not been incorporated yet.
Information Integration	This stream looks at two parallel views: 1. How well is the information collected, integrated, cleaned, analysed and reported on for each business unit. It identifies the gaps and improvements needed per business unit. E.g., data capture forms are not standardised across depots, and it places a heavy administration burden on staff to collate information periodically and repeat the same process again when it is time to report. In such cases the information quality varies widely as the reports are only as good as the skill level of the person creating the reports. 2. How well information is integrated across business units to provide a holistic view of what is happening within an area of responsibility. E.g., if collections miss a beat, does it result in demand on cleansing to remove illegal dumping? These correlations and causations can only be analysed if there is a consistent integrated view. Focuses on data source, data integration, data governance and ownership, and data integrity. Sample projects are BIU Business Intelligence Project, MISGIS Cleansing Project (data capture tools), Research & Innovation Mobile Device project, BIU Cleanliness Index (AI and Drones).
Integrated Services	This stream looks at services performed as a “bouquet” within a defined geographical area and considers the total effectiveness of the services and the indirect impact on illegal dumping. The only project in this space is the (new) BIU Integrated Service Effectiveness Model (ISEM) which is a scientific response to the pervasive illegal dumping problem and lack of a unified model for service integration and coordination.
Collaboration & Support	This stream considers the support required to identify, develop, and implement improvements leading to increased effectiveness and efficiency. It consists of: – Change Management Approach – all new interventions must follow a benchmarked change management approach. Change management must be integrated within projects and programmes. E.g., at the start of projects ensure that there are formal kick-off sessions to create awareness and understand, resulting in buy-in from stakeholders and commitment to support the initiatives. This will alleviate issues of resistance, lack of corporation, and lack of urgency downstream. – Training Approach – All new interventions must consider the human element and ensure that adequate training is provided. E.g., train the trainer, “sandbox” environment, etc. – Public Participation – collaboration with community stakeholders at grassroots level to strengthen accountability of community actions and participation.

Implementation Considerations

The new improved business improvement programme will endeavour to implement solutions over the next five-year period and beyond:

- ✓ Short term: 1–2 years
- ✓ Medium term: 3–4 years
- ✓ Long term: 5 years and beyond

While new projects will be adopted into the programme on an annual basis, to replace projects that have been closed out, transversal projects will carry through the programme over the years with the focus on efficiency and effectiveness initiatives by optimising operations to effect service improvements.

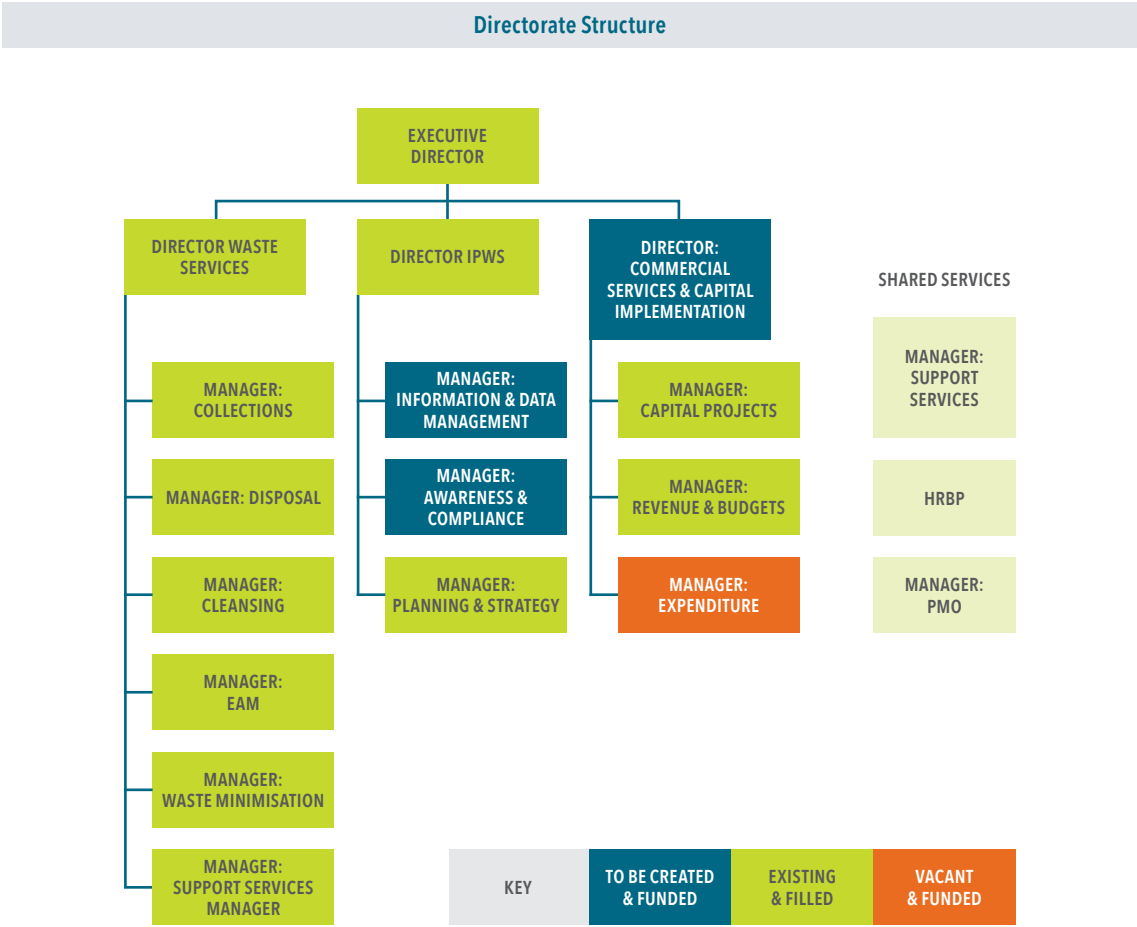
The unified thematic model provides a single, coherent structure along five themes that integrates an operations or business unit view with transversal themes. Together, these streams create a unified, theme-based business plan that is operationally grounded, strategically aligned, data-driven, and focused on delivering visible service improvements. This model positions UWM to implement continuous improvement in a structured, measurable, and integrated manner across all branches.

Business improvement will work closely with the Research and Innovation Unit to ensure that applicable technologies to advance sustainability and efficiency are considered. These focus areas are aligned with the IDP priority of basic services, the Waste Strategy and the objectives applicable to the directorate.

8. Resources

8.1. Senior management capability and structure

The current approved high-level directorate organogram is as follows:



8.2 Directorate organogram as of 31 March 2026

Total staff	3 865
Number of positions filled	3 665
Number of vacancies	200
Percentage compliance/adherence to EE standards	97,05%

8.3 Outsourced services

The directorate has secured a range of external service providers through the supply chain management process, namely:

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	POTENTIAL RISK/ CHALLENGES
15,82% of the containerised kerbside refuse services are performed by contracted services (As of 1 November 2025, 133 in-house formal beats and 25 beats are outsourced to contractors, which equates to 158 beats. The 25 beats represent 15,82% of beats contracted)	Partnership with the private sector in pursuit of organisational objectives and the provision of basic municipal services	Cost savings where outsourced areas are on the periphery of the City of Cape Town Improved service delivery	– Risk of non-competitive prices – Challenges with award of tenders – often leading to appeals – Inability to complete contracts/meet contractual obligations – Cost-benefit analysis done to determine actual costs
100% of the integrated area cleaning and door-to-door refuse collection service to informal settlements	Community-based projects suited for informal areas	Job creation in informal settlements Improved service delivery	– Risk of non-competitive prices – Challenges with award of tenders – often leading to appeals – Inability to complete contracts/meet contractual obligations
100% of dry waste collection services (recyclables) in selected formal residential areas (Think Twice)	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Improved waste recovery and diversion from landfill sites	– Risk of non-competitive prices – Challenges with award of tenders – often leading to appeals
The management and operation of the waste management facilities	Resources, expertise and capacity not provided for under UWM	Providing specialised services	Reliant on limited availability of specialised skills
Bulk transport (road and rail) of waste from different City facilities to Council treatment and disposal facilities	Resources, expertise and capacity not provided for under UWM	Supplement existing fleet, by lifting the burden to buy/ rent fleet	Rely on availability of market
Waste minimisation and recycling services at Council drop-off facilities	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Capacity building in the private sector Improved waste recovery and diversion from landfill sites	– Risk of non-competitive prices – Challenges with award of tenders – often leading to appeals – Insufficient market demand

The internal Project Management Office in conjunction with the Corporate Contract Management Unit implements a Contract Register and Monitoring System (CRMS). The guiding principles are aimed at the following:

- ✓ The performance of contractors is managed monthly.
- ✓ Contract managers are obliged to meet with contractors on a monthly, bi-monthly or quarterly basis to address and discuss performance –related issues.

- ✓ Minutes of such engagements are kept for audit purposes and uploaded on the CRMS for recordkeeping.

8.4 Financial information 2026/27

The financial information will be included in the final directorate executive summary after Council approves the final budget in May 2026 for the 2026/27 financial year.

9. Performance indicators of the directorate scorecard

The performance indicators of the directorate are reflected in the attached Urban Waste Management Scorecard in Annexure K1.

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Executive Director	Velaphi Mabiletsa on behalf of Jason McNeil	 Digitally signed by Velaphi Mabiletsa Date: 2026.05.27 10:33:17 +02'00'
Mayco Member	Ald. Grant Twigg	 Digitally signed by Ald. Grant Twigg Date: 2026.05.27 13:19:28 +02'00'

11. Annexures

Annexure K1: 2026/27 Urban Waste Management Directorate Scorecard

Annexure K2: 2026/27 Urban Waste Management Directorate Scorecard Definitions

Annexure K3: 2026/27 Financial Information

ANNEXURE K1- 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.C/ ENV3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services	0%	99%	99%	99%	99%		Director: Waste Services [WS] / Manager Cleansing	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme	4.F	Urban Waste Management (L)	Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKPI)	78,86%	96%	96%	96%	96%		Director: WS / Manager Collections	
Functional Indicators													
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme		Urban Waste Management (L)	Formal Beats receiving a refuse collection service on scheduled day (Percentage)	97,36%	95%	95%	95%	95%		Director: WS / Manager Collections	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme		Urban Waste Management (L)	Percentage of scheduled waste collection service users reporting non-collection	New	New	0,2%	0,2%	0,2%		Director: WS / Manager Collections	

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 1-2	New	≥75%	≥75%	≥75%	≥75%	≥75%
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 3	New	≤25%	≤25%	≤25%	≤25%	≤25%
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	28,42%	35%	35%	Annual Target	Annual Target	35%
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme		Urban Waste Management (L)	Drop-offs facilities open to the public (Percentage)	100%	99%	99%	99%	99%	99%
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme		Urban Waste Management (L)	Operation rate of compactors availability (Percentage)	103%	95%	95%	95%	95%	95%

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model Reform programme		Urban Waste Management (L)	Implementation of the approved Waste Strategy based on identified milestones (Percentage)	New	80% implementation of the identified actions for 2025/2026 in the approved Implement-ation Plan achieved	80% implementation of the identified milestones/ actions during the financial year achieved	20% implementation of the identified milestones/ actions during the financial year achieved	40% implementation of the identified milestones/ actions during the financial year achieved	60% implementation of the identified milestones/ actions during the financial year achieved	80% implementation of the identified milestones/ actions during the financial year achieved	Director: IP&WS in conjunction with all other contributing departments and branches
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme		Urban Waste Management (L)	Business Improvement Projects initiated (Number)	7	5	2	A/T	A/T	A/T	2	Director: IP & WS / Manager Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting Cleanliness and addressing illegal dumping programme		Urban Waste Management (L)	Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	631	400	400	100	200	300	400	Director: IP & WS / Head: Public Awareness and Community Education
Circular 88 (National Treasury) Outcome Indicators													
Basic Services	2. Improved access to quality and reliable basic services	ENV2. Minimised Solid Waste	ENV2.1	Urban Waste Management (L)	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0,26	0,23	0,22	A/T	A/T	A/T	0,22	Director: Waste Services / Manager: Disposal
Basic Services	2. Improved access to quality and reliable basic services	ENV2. Minimised Solid Waste	ENV2.2	Urban Waste Management (L)	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0,09	0,11	0,13	A/T	A/T	A/T	0,13	Director: WS / Manager: Waste Minimisation

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	2. Improved access to quality and reliable basic services	ENV3 Increased access to refuse removal	ENV3.1	Urban Waste Management (L)	ENV3.1 Percentage of household with basic refuse removal services or better	90,78%	87%	87%	A/T	A/T	A/T	87%	Director: Waste Services / Managers Collections & Cleansing
Basic Services	2. Improved access to quality and reliable basic services	ENV3 Increased access to refuse removal	ENV3.2	Urban Waste Management (L)	ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day	N/A	0,2%	0,1%	A/T	A/T	A/T	0,1%	Director: WS / Manager Collections
Circular 88 (National Treasury) Output Indicators													
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services	0%	99%	99%	99%	99%	99%	99%	Director: Waste Services / Manager Cleansing
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	ENV2.31	Urban Waste Management (L)	Percentage functionality of municipal weighbridge infrastructure	New	New	90%	A/T	A/T	A/T	90%	Director: Waste Services / Manager: Disposal
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	ENV2.32	Urban Waste Management (L)	Percentage compliance of waste management facilities	New	New	70%	A/T	A/T	A/T	70%	Director: Waste Services / Manager: Disposal

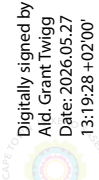
ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	ENV2.33	Urban Waste Management (L)	Percentage of landfill sites with airspace monitoring	New	New	80%	A/T	A/T	80%
											Director: Waste Services / Manager: Disposal
Circular 88 (National Treasury) Compliance Indicators											
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)	C 46	Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	3 378	Report	Report	Report	Report	Report
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)	C 47	Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	3 180	Report	Report	Report	Report	Report
City Key Operational Indicators (KOl)s											
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) Directorate	5 979,93	2 500	2 500	500	1 200	2 500
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	7,03%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	92,65%	100%	100%	N/A	N/A	100%
											Departmental Support Services Manager
											HR Business Partner
											HR Business Partner
											Manager: Revenue & Budgets

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan %(NKP1)	83,46%	95%	95%	10%	30%	70%	95%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	82%	100%	100%	25%	50%	75%	100%	Manager: Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	93,33%	76%	77%	77%	77%	77%	77%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	0,88	100%	100%	100%	100%	100%	100%	Manager: Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	81%	80%	85%	85%	85%	85%	85%	Manager: Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	81,98%	100%	100%	100%	100%	100%	100%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	97,55%	95%	95%	15%	40%	65%	95%	Manager: Revenue & Budgets

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	96,30%	90%	90%	10%	35%	90%
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	15	30	29	7	14	29
Circular 88 (National Treasury) Key Operational Indicators (KOIs)											
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months Directorate level	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	47 781,06	Report	Report	Report	Report	Report
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	17	15	17	17	17	17
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	0	Report	Report	Report	Report	Report

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-26	31-Dec26	31-Mar-27	30-Jun-27			
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/ LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) Directorate	15 408	12 000	12 000	3 000	6 000	9 000	12 000	Departmental Support Services Manager
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	96,31%	90%	90%	90%	90%	90%	90%	Manager: Revenue & Budgets
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	164 339,14	Report	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	6,16%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
Performance Matrix													
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme		Urban Waste Management (L)	Number of additional households provided with access to weekly refuse removal	670	Report	Report	Report	Report	Report	Report	Director: Waste Services / Manager: Collections

ANNEXURE K1: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Number of waste minimisation projects initiated/ upgraded	2	2	2	A/T	A/T	2	Director: Waste Services / Manager: Disposal
	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Number of households living in informal areas with solid waste removal service	343 594	Report	Report	Report	Report	Report	Director: Waste Services / Manager: Cleansing

	NAME	ELECTRONIC SIGNATURE
Executive Director: Urban Waste Management	Velaphi Mabiletsa on behalf of Jason McNeil	 Digitally signed by Velaphi Mabiletsa Date: 2026.05.27 10:33:17 +02'00'
Mayoral Committee Member: Urban Waste Management	Ald. Grant Twigg	 Digitally signed by Ald. Grant Twigg Date: 2026.05.27 13:19:28 +02'00'

ANNEXURE K2: 2026/27 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Formal Beats receiving a refuse collection service on scheduled day (Percentage)	Measures the number of formal beats receiving collection services on a scheduled day, at current resource availability, expressed as a percentage at the end of the reporting period. Formula: Total number of beats / Total number of backlog beats expressed as a percentage
Percentage of scheduled waste collection service users reporting non-collection	This is a measure of the number of scheduled waste collection service users who report an instance of non-collection of scheduled waste collection out of the total population of scheduled waste service users based on the number of municipal scheduled waste removal collection points over the reporting period. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled collection service on a weekly basis. Formula: The indicator measures the number of reported instances of non-collection of scheduled waste collection in relation to the total number of service points multiplied by 52 weekly collections.
Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 1-2	The Cleansing Branch is responsible to provide refuse removal services to its recognised informal settlement dwellings through contracted service providers. 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. 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. The aim of this service is to ensure that informal dwellers are protected from environmental health issues and where the informality areas are liveable and acceptable to live in. The services are divided into two categories: Category 1: door to door waste removal through a bag system, the system is outlined in annexure A in terms of how this service should be delivered. The specifications include distribution of bags, collections, storage in shipping containers as well as the management of the contract. The services are rendered seven days a week and include 100m cleaning from the periphery of the settlement. The service entails the provision of a scheduled once per week door-to-door refuse collection service to each dwelling within the designated informal area(s) including providing new plastic bags to each dwelling and collecting filled ones from each dwelling and taking the filled bags to demarcated collection points. Category 2: Removal of waste from the shipping containers – Contractors are scheduled to remove waste from more than 600 shipping containers to waste disposal facilities. This service is demand driven, whereby some of the containers a minimum twice a week to three times a week. Contractors are managed in terms of the Contract Management framework of the City as revised from time to time. The Contractors are expected to always achieve level 1-2. Should any portion of an informal settlement (inside the settlement, the periphery or refuse storage areas) not achieve the required standard of cleanliness, the penalty imposed will be deemed applicable for the entire settlement other than where it relates to workers' wages. The only exception to this would be non-achievement because of protest action or community unrest. Formula: The actual achievement must be greater than $\geq 75\%$ which will indicate an acceptable cleanliness level 1-2 for the recognised informal settlement area (excl. illegal dumping). The cleanliness levels will be determined/calculated against a set of criteria on the inspection form to be completed by the relevant Senior Foreman at the time of the onsite visit. The results will be calculated as the number informal settlements at level 1-2 divided by the total number of informal settlements."

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 3	The Cleansing Branch is responsible to provide refuse removal services to its recognised informal settlement dwellings through contracted service providers. 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. 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. The aim of this service is to ensure that informal dwellers are protected from environmental health issues and where the informality areas are liveable and acceptable to live in. The services are divided into two categories: Category 1: door to door waste removal through a bag system, the system is outlined in annexure A in terms of how this service should be delivered. The specifications include distribution of bags, collections, storage in shipping containers as well as the management of the contract. The services are rendered seven days a week and include 100m cleaning from the periphery of the settlement. The service entails the provision of a scheduled once per week door-to-door refuse collection service to each dwelling within the designated informal area(s) including providing new plastic bags to each dwelling and collecting filled ones from each dwelling and taking the filled bags to demarcated collection points. Category 2: Removal of waste from the shipping containers – Contractors are scheduled to remove waste from more than 600 shipping containers to waste disposal facilities. This service is demand driven, whereby some of the containers a minimum twice a week to three times a week. Contractors are managed in terms of the Contract Management framework of the City as revised from time to time. The Contractors are expected to always achieve level 1-2. Should any portion of an informal settlement (inside the settlement, the periphery or refuse storage areas) not achieve the required standard of cleanliness, the penalty imposed will be deemed applicable for the entire settlement other than where it relates to workers' wages. The only exception to this would be non-achievement because of protest action or community unrest. Formula: The actual achievement must be less than $\leq 25\%$ which will indicate an unacceptable cleanliness level 3-4 for the recognised informal settlement area (excl. illegal dumping). The cleanliness levels will be determined/calculated against a set of criteria on the inspection form to be completed by the relevant Senior Foreman at the time of the onsite visit. The results will be calculated as the number informal settlements at level 3-4 divided by the total number of informal settlements.
Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	This indicator reflects the percentage of waste reduced, through the City's own waste minimisation initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities. Formula: $\text{Total Waste diverted through Council's initiatives} / \text{Total Waste generated for disposal at Council facilities}$
Drop-offs facilities open to the public (Percentage)	Measures the percentage access to City drop-off facilities provided to the public. Formula: For any specific quarter: $\text{Month 1 \% Access} + \text{Month 2 \% Access} + \text{Month 3 \% Access} / 3 = \text{Total access for the quarter}$
Operation rate of compactors availability (%)	Measures the operation of the compactors capacity for refuse removal (%). Formula: $\text{Number of compactors available for scheduled refuse collection} / \text{Total number of compactors for scheduled refuse collection}$

SDBIP FUNCTIONAL INDICATORS	
Indicator	Indicator Definition
Implementation of the approved Waste Strategy based on identified milestones (Percentage)	
Business Improvement Projects initiated (Number)	This indicator will measure the number of identified Business Improvement (BI) projects completed as part of the Directorate envisaged Business Process Re-engineering Programme that will commence during the 2026/27 financial year. All identified BI projects will consists of sub-projects with different timelines and target setting for completion Approval requires governance such as ED/Alderman/PC/joint UWM Directors etc. as an example Prioritised suggest that the potential impact has been motivated, qualified and approved Formula: Calculation of the total number of Business improvement projects initiated during the financial year
Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	Promote behavioural change by raising awareness and encouraging individuals to do their part to make the right choices and waste minimisation. Formula: The indicator will be measured based on the total number of activities to take place across all 21 subcouncils and thus contribute to the overall annual target.

ANNEXURE K3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue										
Exchange Revenue	1 363 120	1 442 629	1 539 525	1 813 602	1 673 119	1 673 119	1 779 807	1 959 987	2 145 989	
Service charges - Electricity	-	-	-	-	-	-	-	-	-	
Service charges - Water	-	1	-	-	-	-	-	-	-	
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	1 309 193	1 349 566	1 474 591	1 658 640	1 610 811	1 610 811	1 711 180	1 854 428	1 969 505	
Sales of Goods and Rendering of Services	363	33 543	4 376	96 299	4 505	4 505	8 859	43 879	112 891	
Agency services	-	-	-	-	-	-	-	-	-	
Interest										
Interest earned from Receivables	37 805	40 037	38 333	39 252	39 252	39 252	40 587	41 886	43 184	
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	
Rent on Land	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets	-	-	-	-	-	-	-	-	-	
Licence and permits	-	0	-	-	-	-	-	-	-	
Special rating levies	-	-	-	-	-	-	-	-	-	
Construction Contract Revenue	-	-	-	-	-	-	-	-	-	
Development Charges	13 968	16 332	20 063	16 828	15 801	15 801	16 338	16 861	17 384	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operational Revenue	1 791	3 149	2 161	2 583	2 749	2 749	2 843	2 934	3 025
Non-Exchange Revenue	546 272	608 134	612 607	1 501 322	1 365 883	1 365 883	635 114	671 843	681 417
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	157	9 051	643	1 669	131	131	135	139	144
Licences and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	543 667	596 040	582 604	590 242	590 242	590 242	627 275	663 753	673 076
Interest	-	-	-	-	-	-	1 500	1 548	1 596
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue				906 078	769 510	769 510	-	-	-
Gains on disposal of Fixed and Intangible Assets	2 448	3 043	29 360	3 333	6 000	6 000	6 204	6 403	6 601
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	1 909 392	2 050 763	2 152 132	3 314 924	3 039 002	3 039 002	2 414 921	2 631 831	2 827 405
Expenditure									
Employee related costs	1 222 336	1 329 015	1 441 164	1 705 331	1 602 611	1 602 611	1 784 069	1 883 589	1 995 922
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	286 882	308 409	316 436	320 465	273 618	273 618	274 923	276 183	277 464

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Debt impairment	93 305	(23 373)	(123 813)	67 813	98 082	98 082	11 015	17 467	22 613
Depreciation, amortisation & impairment	180 291	216 612	253 680	286 666	289 256	289 256	314 507	341 105	372 631
Interest, Dividends and Rent on Land	57 210	44 183	44 829	16 977	16 977	16 977	10 110	10 110	10 110
Contracted services	1 260 215	1 204 197	1 329 961	1 364 487	1 364 446	1 364 446	1 420 843	1 473 268	1 390 922
Transfers and subsidies	1 847	2 600	3 900	3 900	3 900	3 900	3 900	3 900	3 900
Irrecoverable debts written off	15 208	140 981	231 498	62 296	62 296	62 296	62 296	62 296	62 296
Operational cost	178 772	206 288	191 874	193 672	186 780	186 780	186 910	188 218	189 648
Disposal of Fixed and Intangible Assets	604	268	1 414	208	157	157	157	157	157
Other Losses	-	3	-	-	-	-	-	-	-
Total Expenditure	3 296 671	3 429 183	3 690 943	4 021 815	3 898 123	3 898 123	4 068 730	4 256 294	4 325 663
Surplus/(Deficit)	(1 387 280)	(1 378 419)	(1 538 811)	(706 891)	(859 121)	(859 121)	(1 653 809)	(1 624 463)	(1 498 258)
Transfers & subsidies - capital monetary	19 830	-	-	-	-	-	123 265	138 881	180 866
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(1 367 450)	(1 378 419)	(1 538 811)	(706 891)	(859 121)	(859 121)	(1 530 544)	(1 485 582)	(1 317 392)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(1 367 450)	(1 378 419)	(1 538 811)	(706 891)	(859 121)	(859 121)	(1 530 544)	(1 485 582)	(1 317 392)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(1 367 450)	(1 378 419)	(1 538 811)	(706 891)	(859 121)	(859 121)	(1 530 544)	(1 485 582)	(1 317 392)	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(1 367 450)	(1 378 419)	(1 538 811)	(706 891)	(859 121)	(859 121)	(1 530 544)	(1 485 582)	(1 317 392)	
Capital Expenditure	637 885	590 369	383 551	437 853	448 947	433 087	488 176	652 704	1 063 501	
Checks:										
Capital										
Capital by department totals	637 885	590 369	383 551	437 853	448 947	433 087	488 176	652 704	1 063 501	
Directorate/Department capital check	-	-	-	-	-	-	-	-	-	
MBRR A5-Capex	637 885	590 369	383 551	437 853	448 947	433 087	488 176	652 704	1 063 501	
Capital difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-	
Expenditure:										

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Department Expenditure by Type	3 296 671	3 429 183	3 690 943	4 021 815	3 898 123	3 898 123	4 068 730	4 256 294	4 325 663	
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Expenditure by Vote	3 296 671	3 429 183	3 690 943	4 021 815	3 898 123	3 898 123	4 068 730	4 256 294	4 325 663	
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-	
Revenue:										
Department Revenue by Source	1 909 392	2 050 763	2 152 132	3 314 924	3 039 002	3 039 002	2 414 921	2 631 831	2 827 405	
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-	
Department Capital Revenue	19 830	-	-	-	-	-	123 265	138 881	180 866	
Directorate/Department Capital revenue check	-	-	-	-	-	-	-	-	-	
MBRR A3-FinPerf V Revenue by Vote	1 929 221	2 050 763	2 152 132	3 314 924	3 039 002	3 039 002	2 538 186	2 770 712	3 008 271	
Revenue difference between MBRR and Directorate file	0	-	-	0	-	-	0	-	-	



WATER AND SANITATION AMANZI NOGUTYULO WATER EN SANITASIE

12. Water and Sanitation

Executive Director: Leonardo Manus

Contact person: David Paulse

Website (for detailed SDBIP): capetown.gov.za/sdbip

Contents

1. Executive summary	393	6. Alignment to circular C88 outcomes	409
2. Alignment to IDP, purpose and service mandate of the directorate	394	7. Performance progress and outcomes	409
3. Partners and stakeholders in the strategy plan	396	8. Resources	414
4. Risk assessment	397	9. Performance indicators of the directorate scorecard	416
5. Strategies approved by the directorate	398	10. Authorisation	417
		11. Annexures	418

Directorate snapshot

5 321

employees across the directorate

94,1%

capital spend of R3,741 billion – the largest municipal water infrastructure investment in Africa

706

water service points delivered to informal settlements

5 670

sanitation facilities provided

26

wastewater treatment works undergoing compliance improvements

117 km

of sewer pipeline upgraded

1. Executive summary

The Water and Sanitation Directorate aims to ensure sustainable, safe and equitable water and sanitation services for all residents of Cape Town. The directorate continues to focus on enhancing infrastructure resilience, improving service delivery efficiency and progressing to secure Cape Town's water future. Key areas include upgrading critical water and wastewater infrastructure, modernising service delivery systems and continuing to implement the City's long-term Water Strategy to address climate change impacts, urban growth and limit impact of economic challenges.

To achieve the IDP objectives, the directorate has outlined the following initiatives:

Infrastructure Development and Modernisation

- ✓ Expand the New Water Programme (NWP) – including the Paarden Eiland Desalination Plant and the Faure New Water Scheme
- ✓ Upgrade wastewater treatment facilities: continue delivery of major Wastewater Treatment Works (WWTW) programmes – Potsdam; Athlone and Macassar
- ✓ Prioritise network modernisation: accelerate sewer and pump station upgrades, telemetry and Supervisory Control and Data Acquisition (SCADA) expansion, and bulk/reticulation capacity relief projects
- ✓ Sustain preventative maintenance citywide
- ✓ Implement Asset Management (AM) reforms: adopt AM objectives and Standard Operating Procedures (SOP) updates aligned to ISO 55001

Service Delivery Enhancements

- ✓ Improve access in informal settlements through infrastructure upgrades and innovative pilots:

- Gates Foundation/Water Research Commission (WRC) technologies and Decentralised Wastewater Treatment Systems (DEWATS) pilot with The Bremen Overseas Research Development Association (BORDA) – starting at Wolwerivier
- User-Pays service delivery model: four service providers selected via Request for Information for pilot, MoAs in selected settlements

Financial and Operational Viability

- ✓ Trading Service Reform: implement the National Treasury Metro Trading Services Reform (MTSR) requirements
- ✓ Contract and programme delivery: capacitate Capital & Contract Management (CCM) and establish sector-specific prioritisation models
- ✓ Workforce development and equity: address critical skills pipelines and succession planning to meet compliance and operational demands

The directorate's strategic approach will ensure reliable water and sanitation services for all residents through diversified, climate-resilient sources under the New Water Programme. By reducing water losses, sewer spills, and environmental pollution, improving effluent compliance, and expanding access in informal settlements, the directorate will strengthen service delivery and environmental protection. Digital innovations such as Advanced Metering Infrastructure (AMI) and Reactive Incident Management System (RIMA) will enhance operational efficiency and customer experience, while robust governance and partnerships will position Cape Town as a leader in sustainable water and sanitation management.

2. Alignment to IDP, purpose and service mandate of the directorate

2.1 Directorate alignment to the IDP

Water and sanitation – Link to IDP objectives

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	IDP PROJECT/INITIATIVES
BASIC SERVICES	Objective 2: Improved access to quality and reliable basic services	Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Item 2.1.A. Informal settlements water and sanitation project
			Item 2.1.D. Informal settlement roads and stormwater initiative
			Item 2.1.F. Backyard dwelling service support project (private properties)
	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	Programme 4.1: Utility business model reform programme	Item 4.1.A. Water and Sanitation – Business model reform initiative
		Programme 4.2: Infrastructure planning and delivery programme	Item 4.2.A. Infrastructure planning and delivery support initiative
			Item 4.2.B. Project management capacitation project
			Item 4.2.C. Customer responsiveness initiative
			Item 4.2.D. Staff safety and infrastructure protection initiative
		Programme 4.3: WATER AND SANITATION: Excellence in basic service delivery programme	Item 4.3.A. Reticulation network modernisation initiative
			Item 4.3.B. Wastewater Treatment project
			Item 4.3.C. Sewer and pump station maintenance project
		Programme 4.4: WATER AND SANITATION: Water Resilience Programme	Item 4.4.A. Desalination project
			Item 4.4.B. Groundwater project
			Item 4.4.C. Catchment Management project
			Item 4.4.D. Water reuse project
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Objective 10: Clean and healthy waterways and beaches	Programme 10.1: Healthy urban waterways programme Programme 10.2: Coastal Programme	Item 10.1.A. Water Quality Improvement Project
			Item 10.1.B. Waterway rehabilitation project
			Item 10.2.B. Coastal and Marine Conservation Initiative
A RESILIENT CITY	Objective 14: A resilient city	Programme 14.1: Climate Change Programme	Item 14.1.A. Climate change response planning and monitoring initiative
		Programme 14.2: Disaster Risk Reduction and Response	Item 14.2.D. Flood alleviation projects

2.2 Purpose and service mandate of the directorate

The core business of the Water and Sanitation Directorate is to equitably and efficiently provide access to Water and Sanitation Services to all residents and businesses of the City in a sustainable, safe, reliable, environmentally friendly and financially viable way, observing the dictates of good governance principles. Moreover, the directorate continually seeks to introduce new and innovative methods of service delivery to its citizens whilst meeting all the legislative requirements.

The Water Strategy (adopted in 2019) further focuses on a longer-term plan to secure the City's water future. In this respect, the Water Strategy articulates a vision in support of the City's overall vision of a city of hope. It is enabled by five commitments that are implemented through the transversal programmes to transition towards a water-sensitive city.

The City is committed to ensuring safe access to water and sanitation services, promoting the wise use of resources and securing reliable water supplies from diverse sources. It also aims to foster shared benefits from regional water resources and work toward ultimately creating a water-sensitive city. These commitments are underpinned by core values of caring, accountability, openness, innovation and service excellence.

The Water and Sanitation Directorate is structured into four departments with two focusing on direct delivery and two working transversely to improve coordination and efficiency.

The organisation prioritises respect for customers' dignity, ownership of service delivery, transparency in communication and the continuous pursuit of innovative solutions to serve customers better.

To achieve these commitments and values, the Water Strategy transitional plan (2021–2030) outlines several key programmes, including upgrading water and sanitation services in informal settlements, improving water and sewer network management, enhancing water resilience and transitioning to a water-sensitive city. Additional goals include creating a customer-oriented organisation, achieving financial sustainability, establishing a culture of continuous improvement and becoming an employer of choice. Focused business areas to address challenges include aiming to maintain the directorate's position as Africa's Leading Water Utility of the World, enhancing employee and leadership development, ensuring infrastructure stability, securing water resource adequacy, and improving product quality and consumer satisfaction. Other priorities involve operational optimization, stakeholder management, financial viability, and building resilience to ensure long-term sustainability and success.

The Water and Sanitation Directorate is structured into four departments with two focusing on direct delivery and two working transversely to improve coordination and efficiency.

DEPARTMENT	BRANCH
Bulk Service	Bulk Water Wastewater Catchment, Stormwater & River Management
Distribution Services	Reticulation Informal Settlement Basic Services
Technical Services (Working transversally across branches)	Engineering & Asset Management Water Demand Management (WDM), Regulation & Planning Scientific Services Auxiliary Services
Commercial Services (Working transversally across branches)	Customer Services Finance & Commercial

Service delivery is further enabled through various shared service branches that report directly to the executive director and contribute to the operational effectiveness of the directorate.

DEPARTMENT	BRANCH
(Working transversally across departments)	Capital & Contract Management Support Services HR Business Partner Communications & Partnerships

3. Partners and stakeholders in the strategy plan

Water and Sanitation relevant partners and stakeholders

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES OF DIRECTORATE	ROLES AND RESPONSIBILITIES OF STAKEHOLDER
Consumers; Communities; Business/industry; Developers	– Service delivery; water and sanitation. – Uninterrupted supply. – Reasonable turnaround time on service request. – Assessing development applications efficiently. – Implementing the DC Policy equitably	– Payment for services rendered. – Feedback on service problems. – Wise water use. – Treating public infrastructure with respect for other consumers. – Developments that support the City's Spatial Framework
Internal partners (Political) Mayor; Mayoral Committee; Section 79 and 80 Committees; Sub-councils and Wards Councillors	– Oversight reporting. – Communication of directorate requirements and service standards	– Policy direction – Governance. – Budget approval – Oversight and accountability
Internal partners (Administrative)	– Information sharing. – Commitment to transversal functions. – Communication of directorate requirements and service standards	– Responsible governance. – Reciprocal roles
External partners Higher Education Institutions: Institutions of higher learning; University of Cape Town (UCT), University of the Western Cape (UWC), University of Stellenbosch (US), Cape Peninsula University of Technology (CPUT)	– Enable research and partnerships therein. – Information	– Research and innovation – Expertise and knowledge
Civil society organisations Community Interest groups, ratepayers' associations, special interest forums, religious groups, neighbourhood watch groups and Non- Governmental Organisations (NGOs)	– Information sharing – Provide a communication channel – Responsiveness to concerns	– Participation and consultation – Communication to their stakeholders
External partners (Other spheres of government) National Department of Water and Sanitation (DWS) Western Cape; Department of Environmental Affairs and Development Planning (DEA&DP); Provincial Department of Water and Sanitation (DWS); National Treasury; National Department of Cooperative Governance and Traditional Affairs (CoGTA)	– Execute the water services provider function for the City. – Information sharing and reporting. – Legal and policy compliance.	– Regional water resource management and municipal support. – Monitoring the water service authority; and provide technical support to the water service authority when required. – Monitor City planning

The Water and Sanitation Directorate of the City of Cape Town (CCT) recognises the intricate relationship between water and sanitation services and broader urban development. To ensure the effective delivery of these essential services, the directorate actively engages in intergovernmental and transversal cooperation with various stakeholders.

Key Areas of Intergovernmental and Transversal Cooperation:

1. Housing Development:
 - ✓ Collaboration with the Human Settlements Directorate:
 - Infrastructure Planning (water, sanitation and stormwater), Service Provision, Tariff Structures
2. Growth Management:
 - ✓ Cooperation with the Urban Planning and Design and Development Management Departments
 - Urban Planning, Development Management
3. Risk, Resilience and Disaster Management:
 - ✓ Partnership with the Disaster Management Risk Centre and Risk and Resilience Department:
 - Emergency Response, Risk Assessment, Contingency Planning, Climate Change and Resilience

4. Environmental Management:

- ✓ Collaboration with the Environmental Management Department:
 - Environmental Impact Assessments, Water Quality Monitoring, Wastewater Treatment, Conservation Initiatives

Ensuring Transversal Collaboration:

To ensure effective transversal collaboration, the Water and Sanitation Directorate:

- ✓ Holds regular meetings with relevant departments to discuss issues and coordinate efforts.
- ✓ Utilises shared information systems to facilitate data sharing and decision-making.
- ✓ Undertakes joint projects with other departments to achieve shared objectives.
- ✓ Provides training and capacity-building opportunities to staff to enhance their understanding of transversal issues.

By actively engaging in intergovernmental and transversal cooperation, the Water and Sanitation Directorate aims to optimize resource allocation, improve service delivery, and contribute to the overall well-being of Cape Town residents.

4. Risk assessment

The Water and Sanitation Directorate have applied their minds and due care has been taken to ensure that risks which could impact on it not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan. The executive director is to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

The risks that are identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). Management, with the assistance of the Risk and Resilience Department, then works together to develop a framework that lowers or mitigates that risk.

5. Strategies approved by the directorate

5.1 Alignment to other strategies and policies

The Water and Sanitation integrated business plan is aligned to the City's transversal strategies, namely the Integrated Development Plan (IDP), Municipal Spatial Development Framework, Resilience Strategy, Climate Change Strategy, Human Settlements Strategy, Environmental Strategy, and the Water Strategy. In addition, the Mayoral Priority Programme for Sanitation and Inland Water Quality provides greater focus to address challenges in the City and meet the commitments made in the current term of office. Annual planning also incorporates the Strategic Management Framework (SMF) that is linked to the Medium-Term Revenue and Expenditure Framework (MTREF) and serves as a strategic guide to enable the main strategic informants as contained in the IDP.

Bulk Water

The New Water Programme (NWP)

Water demand in Cape Town has exceeded pre-drought levels (1 000Mℓ/d), and below-average rainfall in the Western Cape underscores the need for alternative water sources. The timeous implementation of the New Water Programme is thus essential to maintain the City's water security.

The Water Outlook 2024 highlighted that delays in implementing the New Water Programme will increase the likelihood of imposing water restrictions and jeopardise the goal of delivering a nominal 300 mega-litres per day by 2030. The Water Outlook 2025 highlighted that the implementation timeline has been influenced by extensive internal and external regulatory approval processes, rigorous due diligence requirements for high-value investments, the pioneering nature of the work involved, and affordability considerations. The Water Strategy's Committed New Water Programme is now projected to be completed by December 2031. The revised implementation timeline for the projects forming part of the New Water Programme is provided in the table below.

Changes to New Water Programme Timeline

DESCRIPTION	COMPLETION/FIRST WATER DATE		
	REVISION 6 (FEB 2025)	REVISION 6 PEAK PRODUCTION (ML/D)	ESTIMATED ANNUAL PRODUCTION (MILLION CUBIC METRES)
Clearing Invasive Alien Plants	Jun-26	30	11
Table Mountain Steenbras P1	Jun-23	25	5
CFA Strandfontein West	Jun- 24	6	2
CFA Philippi & Hanover Park	Jun- 26	10	3
CFA Strandfontein N & E & Mitchells Plain	Jun- 30	38	11
Atlantis Aquifer	Jun- 26	16	6
Berg River Voëlvllei Augmentation Scheme (BRVAS)	Jun- 28	40	15
Faure New Water Scheme Phase 1 (including verification)	Mar- 31	70	24
Desalination Phase 1	Dec-31	70	24
Implementation of the NWP	Dec-31	305	101

Infrastructure Stability programme

While the City's New Water Programme will ensure adequate water is available to meet demand, the Bulk Water Master Planning has identified several backlogs, capacity challenges and constraints in the short, medium and long term. Bulk Water has developed an Infrastructure Stability Programme that includes:

- ✓ The refurbishment of key pipelines, some of which are more than 100 years old.
- ✓ The refurbishment of the City's five main Water Treatment Plants to recover their full design capacity. Faure, the newest of these Water Treatment Plants has not had a major refurbishment since construction in 1994.
- ✓ Development of additional infrastructure interventions to ensure the flexibility and robustness of the bulk water supply system to ensure the supply to certain areas is not constrained to individual water treatment plants.

Initial scoping has indicated that the Infrastructure Stability Programme will require funding in the order of R2 billion over the next 10 years.

Bulk Water Master Plan: Water Resource and Infrastructure Optimisation

The Bulk Water Infrastructure and Resource Optimisation Study seeks to identify the most cost-effective strategy for the future development of the CCT's bulk water distribution system. This study informs the integration of the city's Bulk Water Master Plan and Water Strategy, with a planning horizon extending to 2050. In order to optimize the bulk water system, the study distinguishes between water allocations (authorised or licensed permissible water use from a water source) and the capacity of the water distribution infrastructure, which refers to the system's ability to meet demand.

Based on demand projections, the optimal system capacity must be increased by between 94 MLD and 185 MLD every five years to accommodate peak week demands, depending on future growth in demand.

The Bulk Water Master Plan was completed in July 2025, and numerous workshops have been conducted with key stakeholders. However, due to budget constraints and the impact of Water and Sanitation tariffs, the timelines for several key projects are being revised and extended.

It has been identified that the current resource allocation within the Bulk Water Department is insufficient to execute and maintain the Bulk Water Master Plan. A costed capacitation plan for the department, aimed at enabling

implementation of the Master Plan's outcomes, has been developed and will be presented to the City Manager for approval. In summary, 268 additional positions must be created and filled within the short-to-medium term. Phase 1 of a two-phased approach is being implemented.

Affordability of Tariffs

Since 2019, when the Council approved the Cape Town Water Strategy (2019), economic uncertainties and global instability have driven up costs for new infrastructure projects. Within this context, ensuring the affordability of water services for Cape Town residents without compromising water security remains a top priority and the NWP target of 300 MLD by around 2030 remains steadfast.

The City conducted a Section 78 process to evaluate all the potential options for the most cost-effective funding mechanisms for the Desalination and Faure New Water Scheme projects. The Section 78 studies recommended that the two projects be financed, constructed, operated and maintained through a Public-Private Partnership (PPP). This recommendation was approved by Council in December 2025. The project timelines will be reviewed in line with the Council resolution.

Although the tariff adjustments have not yet been fully implemented, there will likely be an increase in tariffs as new schemes become operational. There will be trade-offs to consider in the institutional operational model chosen for the new water sources programme. Implementing these projects internally will require new expertise to be developed, which can only occur over a period of time. Partnerships allow specialised expertise to be bought in at short notice.

Paarden Eiland Desalination Plant update (Section 78 process)

The feasibility study was completed in June 2025 and circulated to National and Provincial Treasury, Department of Water and Sanitation and Department of Cooperative Governance and Traditional Affairs, as well as Local Labour and the public for comments, views and recommendations. National Treasury's response with their views and recommendations on the proposed project are the only outstanding response.

In December 2025, Council granted an in-principal decision in terms of Section 78(4) of Municipal Systems Act (MSA) and Section 120(6) of the Municipal Finance Management Act (MFMA) to proceed with the procurement of a public-private partnership for the financing, construction, operation and maintenance of the proposed Paarden Eiland Desalination Plant.

The land acquisition process and negotiations with Transnet National Port Authority (TNPA) are proving to be slower than anticipated and are expected to place strain on project progress during the next phase of the project lifecycle.

In line with SMF requirements, the project is aligning itself with the requirement on the directorate to report to the City Manager and Mayor on shifts within the project programme, together with its implications.

Faure New Water scheme (FNWS) update (PPP updates and Section 78 processes)

The feasibility study was completed in June 2025 and circulated to National and Provincial Treasury, Department of Water and Sanitation and Department of Cooperative Governance and Traditional Affairs, as well as Local Labour and the public for comments, views and recommendations. Formal responses were received from all, including TVR 1 from National Treasury. These responses were included in the submission to Council.

In December 2025, Council granted an in-principal decision (in terms of Section 78(4) of the MSA and Section 120(6) of the MFMA) to proceed with the procurement of a public-private partnership for the financing, construction, operation and maintenance of the proposed Faure New Water Scheme.

In line with SMF requirements, the project is aligning itself with the requirement on the directorate to report to the City Manager and Mayor on shifts within the project programme, together with its implications.

Catchment, Stormwater and River Management (CSRM)

Completion of Stormwater Masterplans

CSRM has completed high-level master plans covering approximately 50% of the metro, which remains largely current.

The City has made R95,14m available over the next 10 years to complete master planning across the city.

The Hout Bay River Master Plan will be completed in the 2025/26 FY, along with Master Plans for the Silvermine River & Muizenberg Catchments. The Zeekoe Catchment Master Plan will be initiated in the 2025/26FY and completed in the 2026/27FY, dependant on further funding via technical assistance that has been applied for from the World Bank.

The branch has compiled a master plan implementation framework and plan for all the catchments across the city based on master planning priorities, available funding, technical resources and the time required to undertake such master planning.

A framework tender will be compiled for the remainder of the outstanding Catchment Stormwater Master Plans that will be based on the afore mentioned implementation framework, that is planned for completion by the end of the current 2024/25FY. It is envisaged that this tender will follow the Section 33 of the MFMA process that is likely to be initiated during the 2025/2026FY.

Operationalise a centralised digital flooding incident/risk register system

A Flood-Incident Database to record flooding incidents to inform short-term as well as longer-term flood-mitigation interventions is required by the City.

A database has been designed to include pertinent data to be captured. To improve the data collection, processing, hosting and use of the data; the implementation of a Web App solution was considered and the following mobile data capture applications were reviewed to capture and process Flood incidents:

- ✔ GISCloud
- ✔ Fulcrum
- ✔ Esri: ArcGIS Survey 123

The City is developing a system to capture flood incident information using mobile devices. This information will be sent to the City's central mapping platform, where it will be stored and used for reporting. The work will be completed by 30 June 2026.

Capital Projects

The branch made significant progress in advancing the implementation of its project portfolio. Notable construction-related projects, such as the Sir Lowry's Pass River (currently at 62% complete), Lourens River Phase 1 (currently at 89% complete) and Bayside Canal (currently at 58% complete), albeit not fully complete, aided in flood management during the wet season.

These projects, together with the stormwater rehabilitation and refurbishment programme, amounted to a total of 5 970m of either upgraded canal or river sections.

Advancement of the dam safety programme has also seen good progress, with the rollout leading to the upgrading of one Category 2 dam during FY2024/25, and another completed during FY2025/26. A revised rollout has been developed to align upgrades to the quarterly inspection findings.

In addition, 25 projects are currently in planning and or design stages and on track to advance to the execution stage. This will include projects such as Manenberg Canal and

Zandvlei Canal upgrades which are entering the procurement phase and working toward implementation, and the Sand/ Langvlei Canal Wetland Rehabilitation; of which the latter two projects form part of the Mayoral Priority Programme (MPP).

Wastewater

Marine Outfall Monitoring Programme: 3- Year Plan

The City is currently exploring the medium- and long-term future of its marine outfalls, with a feasibility study underway. The study is exploring alternative treatment options, narrowing 60 design options to 9 viable scenarios.

A Multi-Criteria Decision Making Analysis tool is being developed to identify the most feasible solution. This process, however, cannot commence until clarity is received from the Department of Forestry, Fishing and the Environment (DFFE) regarding around the Coastal Water Discharge Permits (CWDP). The preliminary estimates indicate that a R6 billion capital investment is required.

Section 78 and Municipal PPP guideline process for Sludge Treatment, Beneficiation, and Disposal

The City is currently exploring alternative service delivery and financing mechanisms for the regional southern area sludge beneficiation facility, to be located at the Cape Flats Wastewater Treatment Works. The process is on-going with the Section 78(1) assessment found that, although the City is in a healthy financial position, due to the sequencing of several large infrastructure projects for the City and the subsequent increase in the borrowing requirement over the next ten (10) years, other mechanisms of capital funding may be required for the Cape Flats Wastewater Treatment Works.

The Section 78(1) report was re-submitted to Council, where a Section 78(2) decision was taken, mandating the commencement of a Section 78(3) feasibility study inclusive of the requirements of Section 120(4) of the MFMA and the PPP Regulations as per Council Resolution C 19/12/24. The Section 78 (3) feasibility study is underway and will investigate the most suitable preliminary procurement and operational options via detailed legal due diligence, financial modelling, and risk assessments. The submission of the Scoping Report is expected towards the end November 2025. The Cape Flats Wastewater Treatment Works Project has been registered with National Treasury.

Compliance Plan for Wastewater Treatment Works

Treated effluent compliance with licence conditions at our Wastewater Treatment Works has been declining over time, and this needs to be remedied. In the past, capacity upgrade projects at respective WWTW have provided what was required. However, taking account of the cost of capacity upgrades and the time taken to implement them, a different approach is required. While capacity upgrades will continue at the highest priority WWTW an alternative approach is required for the WWTW, where no capacity upgrades are planned in the next 20 years.

The branch appointed three PSPs to do status quo assessments (Phase 1) for all WWTW, including 'quick fixes' at relatively low capital cost that can be implemented to improve treated effluent quality. In addition, the PSPs will indicate what unit treatment processes would be required to improve compliance for each WWTW. During Phase 2, the PSPs will look at future planning for each Works. The outcome of Phase 2 will be used as confirmation and / or enhancement of the internal 20-year Master Plan. Both Phases 1 and 2 have been completed. and the draft reports are being reviewed internally. Branch Management has visited each of the 26 WWTW for an in-depth site visit and to workshop the Phase 1 recommendations with WWTW Management in order to confirm, change and/or add to the recommendations where applicable. This was completed in November 2025. All information (License amendment applications, consultants Phase 1 recommendations and internal workshop conclusions) will be summarised in a report to be presented to the executive director (ED) early 2027.

A further phase (Phase 3) is currently underway. Phase 3 is meant to identify shortcomings regarding compliance with Water Use Licensing (WULs) aspects other than treated effluent quality, as well as shortcomings in terms of the Green Drop process. This will ensure holistic compliance with the Water Use Licenses as well as improved Green Drop scores in future. Phase 3 is expected to be completed during the 25/26 financial year. – Phase 3 is ongoing; shortcomings have been identified for both the Water Use Licenses and Green Drop process. The first batch of reports was submitted to the Wastewater Banchi in preparation for the Green Drop audit and to meet WUL requirement. The services will be rendered on an ad-hoc basis guided by Green Drop KPAS and WUL conditions/requirements to ensure continuous compliance.

Distribution Services

Reticulation – Sewer Conveyance Network – Root Cause Analysis

The department acknowledges the noted improvements in areas such as Klipfontein and Khayelitsha, while also recognising the perceived decline in Western and Northern regions.

In high-challenge areas like Wallacedene and Bloekombos, a Transversal Programme under the City Manager is actively addressing complex service delivery issues.

Reticulation Operational constraints include:

- ✔ Limited Law Enforcement availability, with access to certain communities restricted to specific days
- ✔ Servitude encroachment, particularly in areas invaded during the Covid-19 period, which hampers maintenance and emergency response

To mitigate these, the Branch has implemented Blitz interventions in areas such as Manenberg, Samora Machel, Philippi, Langa, Browns Farm and Heinz Park, coordinated with Law Enforcement and other stakeholders.

Trappies Bulk Sewer

The Nomzamo and Lwandle areas both drain through the Trappies sewer and, therefore, anything that influences the bulk line will influence the sewer reticulation capacities in these informal areas. Initial investigations in 2014 and 2015 concluded that it would not be feasible to upgrade the existing Trappies bulk sewer due to various constraints. To alleviate this, the Sir Lowry's Pass Outfall Sewer was constructed to divert flows north of the N2 highway.

The bulk sewer rehabilitation framework tender 62Q/2023/24: Term Tender for the rehabilitation of bulk sewer lines (500 mm diameter and above) citywide by method of CIPP (Cured-in-place pipe) Lining was awarded on 08 October 2024.

Progress update:

Works Project 1, has been completed. Works Project 2 is currently underway and lining activities have commenced early in 2026. All three works projects should be completed by mid-year 2026.

The **Gordon's Bay Pump Station and rising main** project, currently under construction, will further divert additional flows from the Gordons Bay WWTW to the Sir Lowry's Pass Outfall Sewer. The final destination for these flows is the Macassar WWTW. During project execution, various delays were experienced, such as hard rock excavation, abnormal climatic conditions and unforeseen circumstances. Construction commenced on site in March 2024, with the estimated project completion by May 2026.

Reticulation network modernisation initiative

Elastic Drilldown tool and Superset dashboard

These tools are built with near- real time data. The Drilldown tool was built as a tool to look at customer facing service requests across the whole city. This includes a heat map and high-level breakdowns of service requests across many different categories.

The Superset dashboards were built with a water and sanitation focus. These only include notifications that are assigned to Water and Sanitation work centres. The current mapping functionality only allows for points on a map. The tool is being enhanced to include heat maps into the Superset.

Reactive Incident Management System (RIMA) Embedding Operational Excellence Post-Implementation

Following the successful deployment of the Reactive Incident Management Application (RIMA) across all 23 Reticulation depots within the four-region operating model at the close of FY 2023/24, the past financial year focused on institutionalizing the new operating model. This entailed embedding revised workflows and reinforcing adoption, to achieve the intended objectives: enhancing operational efficiency, reducing costs, improving responsiveness to service delivery complaints, and supporting MFMA and City Manager directives related to branch accountability and compliance.

Realised Business Benefits:

- ✔ Near real-time, paperless feedback on notifications and work orders
- ✔ Standardised, structured task execution with integrated documentation and photographic evidence
- ✔ Accurate and consistent field data capture
- ✔ Enhanced reporting and faster query resolution through system-driven traceability
- ✔ Improved data quality, enabling deeper analytics and more effective planning
- ✔ Shortened response times for service requests
- ✔ Automated confirmation postings, significantly reducing administrative workload

Sewer and pump station maintenance project

The Mayoral Priority Programme (MPP), introduced in February 2022, represents a strategic initiative to address critical sanitation challenges through five targeted workstreams. Workstreams 1 and 2 specifically aimed to enhance the performance and reliability of sewer networks and pump station infrastructure.

Key indicators show marked improvements (Refer to table alongside for detailed breakdown of year-on-year improvements:

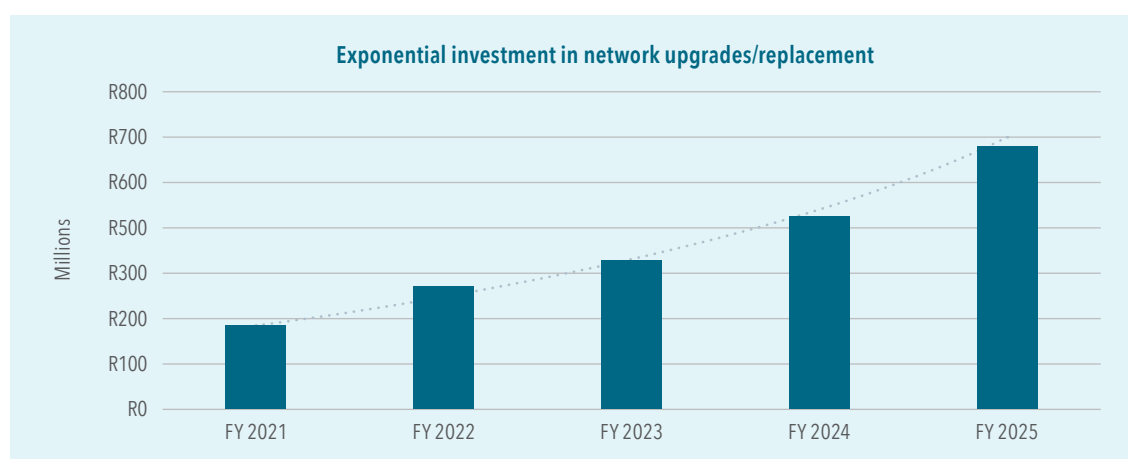
- ✓ Sewer blockages per 100km have decreased from 1 367,76 in FY22 to 893,2 in FY25.
- ✓ Pump station failures restored within 24 hours improved from 89% in FY23 to 92,96% in FY25.
- ✓ Sewer cleaning and pipe replacement targets have consistently been exceeded.

Performance against MPP and SDBIP indicators

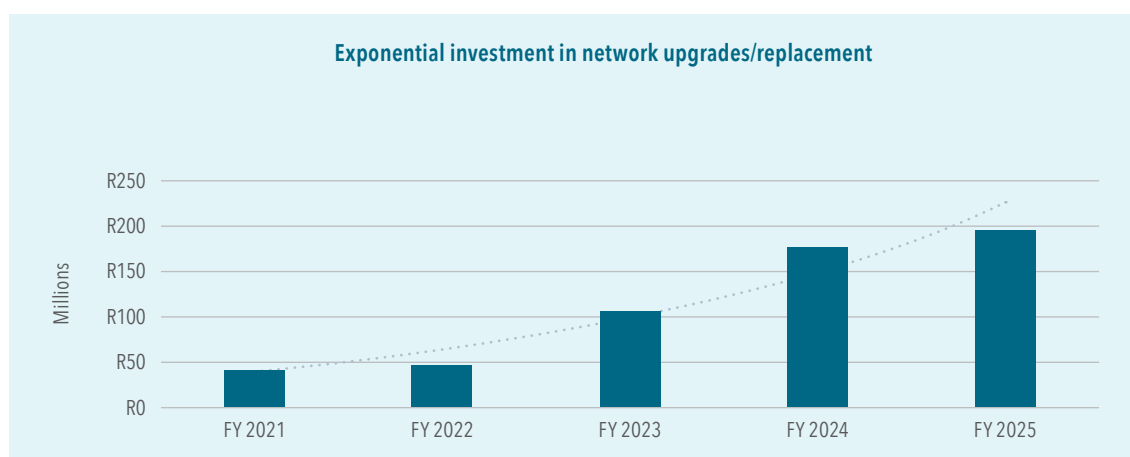
INDICATOR DESCRIPTION	TARGET	FY22	FY23	FY24	FY25
Sewer Length mains cleaned (km)	FY22 = N/A FY23 = 200 FY24 = 200 FY25 = 200	N/A	499,00 km	265,90 km	428,20 km
Length of sewer pipes replaced (km)	FY22 = 26 km FY23 = 50 km FY24 = 100 km FY25 = 100 km	29,051 km	55,87 km	96,86 km	117,21 km
No. Sewer Blockages per 100km	FY22 = N/A FY23 = 1 300 FY24 = 1 200 FY25 = 1 020	1 367,76	956,50	866,80	893,20
% Pump Station Failures restored <24hrs	FY22 = N/A FY23 = 80% FY24 = 82,5% FY25 = 85%	N/A	89%	94,36%	92,96%

Infrastructure Investment

The department has significantly increased investment in sanitation infrastructure, particularly in pump station upgrades and network rehabilitation.



Five-year Historic Trend: Network Infrastructure Investment (Capital)



Five-year Historic Trend: Wastewater Pump Station Infrastructure Investment (Capital)

Future investment plans include:

Investment over next three years

ROW LABELS	SUM OF ORIGINAL BUDGET 2025/26	SUM OF APPROVED BUDGET 2026/27	SUM OF APPROVED BUDGET 2027/28
Enhancement Of Asset Owned	R479 387 455	R725 669 209	R570 340 921
New Asset	R138 718 088	R261 716 936	R178 798 302
Replacement Of Asset Owned	R634 781 769	R577 161 121	R531 452 547
Grand Total	R1 252 887 312	R1 564 547 266	R1 280 591 770

It is important to note that many pump station upgrades are complex, standalone projects with staggered deliverables extending to 2031.

The pipe replacement strategy is a vital component of the organisation's broader plan to reduce sewer spills over time. This strategy includes major bulk sewer upgrades, proactive cleaning of sewer lines, dedicated sewer spill response teams, and the implementation of digital telemetry systems for early warnings of sewer spills.

The City envisions using and expanding this telemetry system to notify and expedite investigation and maintenance, proactively. This will be facilitated by utilising the warning alarms that are sent out due to any irregularities within the system, be it the wet well sump levels or pump activity within pumping stations. The City plans to continue with rolling out of these telemetry systems, eventually covering all of the sewage pump stations, as well as to start monitoring the flow levels at critical points throughout the gravity sewer network. Furthermore, the data generated by these telemetry

systems can be an invaluable resource for the calibration and understanding of the current status of the existing sewer network, as well as help to validate future planning via hydraulic modelling.

A number of new pump station pumps have been ordered and delivered as spare pumps, along with new spare pump parts. This will significantly reduce the down time on pump failures. The directorate has also installed 27 Uninterrupted Power Systems at various pump stations to assist with load shedding and periodic power failures, reducing the possibility of sewer spillages and subsequent environmental and health-related issues.

In addition, the City is using the Reactive Incident Management System (RIMA), which has started enhancing tracking and coordination of sewer spill responsiveness through digitisation. The system will help ensure a cleaner and more resilient Cape Town. The directorate has developed high levels of agility to respond to the myriad of incidents that occur daily at installations and at points along the network.

The branch has implemented and continues to enhance a suite of digital platforms designed to support data-driven operational decision-making and improve overall efficiency. Several technology-based solutions are currently in use:

- ✔ **WEMA:** A mobile workforce management application used by Pump Station Operations teams
- ✔ **RIMA:** A mobile workforce management application supporting Conveyance Operational Teams
- ✔ **Ignition:** A centralised SCADA system for real-time monitoring and control

To complement these technologies, the unit has introduced key procedures aimed at improving SCADA reliability and the accuracy of the asset register. These include:

- ✔ Critical alarm testing
- ✔ Asset verification
- ✔ Alarm verification

Looking ahead, the unit is exploring the integration of **Artificial Intelligence** to enable machine learning and anomaly detection, with the goal of further enhancing operational performance. In addition, **flow loggers** are planned to be installed in order to improve overall network management and further support with calibration of the models and operational decision making.

Additionally, new Key Performance Indicators (KPIs) are being considered to align performance measurement with value-based outcomes. An example includes tracking the percentage of preventative maintenance completed as scheduled, relative to the number of pump station failures attributed to mechanical, electrical, or Process Control System (PCS) related causes.

Sewer flow logging and sanitation system calibration

During the past financial year, the City initiated the rollout of sewer flow loggers within selected catchments. Currently, four sets of flow loggers have been installed within the gravity sewer network.

These devices will play a critical role in validating theoretically modelled flows, ensuring accurate calibration of SEWSAN hydraulic models against real-world data. Leveraging this information will enable root cause analysis of existing capacity constraints within the sanitation network and improve the accuracy of future flow forecasts.

A secondary benefit of these flow loggers is their ability to confirm wet-weather flows and corresponding peak factors on a catchment-by-catchment basis. This insight will support the appropriate sizing of future reticulation systems and pump station designs.

The upkeep of the assets is critical to maintaining the required levels of service provided to customers through the Reticulation distribution and conveyance network.

To maintain and improve the quality of our asset care and customer service, the Reticulation Branch introduced a mobile working solution. This approach uses modern technology, improved staff skills, and better processes to enhance maintenance work, keep our data accurate, and ultimately provide a smoother experience for customers from start to finish.

Informal Settlements Basic Services (ISBS)

Gates Foundation (GF)

The ISBS Branch, through its partnership with the Water Research Commission (WRC) and the Gates Foundation (GF), has piloted three new innovative sanitation technologies across five informal settlements over the past 12 months. To date, four of the sites have been handed over to the community, with the remaining site set to become operational within the next two–three months.

The units include an on-site treatment and water recirculation system, which treats incoming black water from the toilets prior to recirculation back into the system as flushing water. In this way, the system does not require any sewer reticulation networks, with potable water only being used for hand washing basins, thereby reducing the water requirements of the system. The next phase of the project will entail rolling out the systems to additional areas within the city over the next 18 months.

The key benefit of these technologies is that they enable the City to install full flush toilets without requiring connection to the bulk sewer system, making them a promising option for areas where such connections are not practical. Over the next three years, the project will assess the performance of these solutions, focusing on community acceptance, cost-effectiveness, and their overall feasibility for widespread adoption. The ultimate goal is to improve the quality of life for residents in informal settlements while creating long-term, sustainable sanitation solutions that integrate into the City's broader development plans.

DEWATS system and Memorandum of agreement (MoA) with BORDA

The City, in partnership with Bremen Overseas Research Development Association (BORDA), plans to pilot Decentralised Wastewater Treatment Solutions (DEWATS) to explore innovative modular infrastructure. This initiative aims to reduce operational costs and environmental impacts, such as wastewater overflows, while supporting the City's strategic goal of improving access to reliable and high-quality basic services. The goal is to significantly improve the quality

of life for people of Cape Town, particularly those living in impoverished, less-formal, and informal communities.

Wolwerivier has been identified as the initial potential pilot site, where the current system of conservancy tanks, requiring frequent and costly emptying, will be replaced with on-site wastewater treatment technology that allows safe discharge into the environment.

The feasibility report has been completed by BORDA, with the next phase commencing with consultant environmental investigations in order to complete the detailed design for the facility, as well as to get a clearer picture in terms of the total cost of the system, for planning and budgeting purposes.

An overview of the User-Pays Service Delivery Model

The ISBS Branch advertised an RFI to test a potential user-paid sanitation business that may be applicable to informal settlements. The objective is to explore alternative service delivery models whereby the City plays the part of a regulator in the space as opposed to an implementer. In this way, the directorate aims to improve the sustainability of its services moving forward, amidst increasing financial constraints. Currently, the branch has evaluated all proposals, with four service providers being selected to form part of the next phase, which includes the development of a memorandum of agreement with each of the service providers, thereafter, piloting of the service in select informal settlements.

Advanced Metering Infrastructure (AMI)

AMI will allow real-time monitoring of water consumption, leading to more accurate billing, early detection of leaks, and improved revenue collection efficiency. The goal is to implement a digital water solution for the CCT that enhances customer trust in accurate water billing while supporting long-term water resilience. It is envisaged that the full and effective implementation of AMI could yield significant improvements in revenue as a result of improvements in metering accuracy. The AMI will generate data that will be very useful in planning, operating and maintaining the service more effectively. This will help customers to monitor their consumption and make it easier for them to detect leaks.

The programme has been structured into two phases:

- ✔ Phase I - This phase will include the installation of the first 130 000 smart meters and related infrastructure from approximately the 1st Quarter of Financial Year 2026 (Q1 FY26) to Q4 FY28, primarily targeting industrial, commercial, and high-usage residential customers.
- ✔ Phase II - This phase will cover the installation of the remaining circa 500 000 smart meters from approximately Q2 FY28 to Q2 FY38.

Technical Services

Prioritise the development of a Water and Sanitation Asset Management Plan

The Water and Sanitation directorate has established the Asset Management Steering Committee (AMSCO) with a focus on a broader W & S Directorate asset portfolio. Long-term planning needs to be conducted in a coordinated manner to establish successful asset management objectives and plans.

Water and Sanitation has established initiatives in the development of Strategic Asset Management Plans that provide key focus on the further development and enhancement of asset care within the department.

These initiatives include aspects relevant to asset procurement cost and overall asset life cycle costing. The Steering committee will oversee the development of the Asset Management objectives and Asset Management Plans by monitoring and reviewing, approving and implementation thereof. The Asset Management SOPs will be reviewed and updated by end of the 2025 financial year.

Water and Sanitation Master Plan

The existing Water and Sanitation Master Plan serves as a comprehensive framework for guiding the directorate's infrastructure investments in water and sanitation. The current master plan focuses on optimizing the performance of existing water and sewer systems while also identifying the most cost-effective strategies for future infrastructure development. The Reticulation Water and Sewer Master Plans are based on a 20-year planning horizon, whereas the Bulk Water Master Plan extends over 30 years. The latter includes

interventions under the Adaptable Programme, which seeks to maximise the utilisation of available resources beyond 2040. Both master plans are aligned with the Land Use 2040 (LU 2040) model. The existing master plan published in September 2023, is reviewed on an annual basis to ensure identified projects are still relevant, include new projects where applicable and remove master plan items as they come online.

SSRU Infrastructure Enablement

Small-Scale Rental Units (SSRUs) will be one of the most significant drivers of residential densification over the next decade, particularly within established neighbourhoods where water and sanitation infrastructure was originally designed for much lower demand. As the City moves to regularise and enable SSRUs, Water and Sanitation will need to anticipate substantial increases in load on both bulk and reticulation systems and plan for the capital investment required to maintain service reliability and regulatory compliance.

Analysis undertaken to date, including the 2024 Infrastructure Report and the 2025 Planning Brief, indicates that many areas, particularly Dunoon, Langa and Philippi, may intensify to densities of eight to twelve dwelling units per erf by 2050. Existing water and sewer networks were not designed for this scale. The directorate's preliminary desktop assessments show emerging pressure across the system and highlight where future upgrades will be necessary to safeguard water supply, reduce sewer failures, and manage increased inflow to wastewater treatment facilities. These findings will form the technical foundation for the subsequent stages of the SSRU Programme.

Over the coming three financial years, Water and Sanitation will need to move from desktop scoping toward a funded, deliverable pipeline of infrastructure upgrades. This will require detailed hydraulic modelling updates, condition assessments, field verification, and formal design through professional service providers. As these steps are completed, the programme will begin to identify capital projects of varying scales, from local reticulation enhancements to major trunk augmentations and pump station upgrades, that will have long-term operational and financial implications for the directorate.

Water and Sanitation is positioning its SSRU infrastructure work so that it can integrate into SAP PPM as the programme matures. Our current effort is focused on building a technically credible pipeline and preparing the internal structures needed so that, as the programme advances, the Directorate can bring these projects into SAP PPM in a responsible and compliant manner.

Safety and Security

The Water and Sanitation Law Enforcement Unit was established to secure a dedicated safety and security service to directorate staff and to secure infrastructure. This was required after a number of robberies, vandalism of infrastructure, hijacking of maintenance teams, as well as attempted extortion of contractors and employees. There are currently 30 members in the unit, with plans underway to expand by an additional 60 members. Further to this, there are plans to fund a corporate Escort Unit located within Safety and Security. This corporate unit will be under their control, but Water and Sanitation will fund the staff and resources, which includes capital items such as firearms and vehicles.

The directorate is also revising its standard operating procedures to prioritise the safety of employees and contractors. While these enhanced security measures come with significant costs, they are essential for ensuring the continued delivery of services and the maintenance of the directorate's infrastructure.

Shared Services

Capacity to plan and deliver the Capital Project Pipeline (Contract Management)

The mandate of the Capital & Contract Management Branch (CCM) provides strategic oversight of a portfolio of high-risk, complex projects, programmes and contracts of significant impact (e.g. Mayoral Priority Programme) in the directorate. CCM was formed in May 2020 and has not yet been fully capacitated to fulfil its mandate. Notwithstanding this, since its inception, CCM has absorbed additional functions such as the Project Monitoring Unit (PMU) when Water & Sanitation became a standalone directorate. There have also been additional functions brought into the Contract Management section in CCM and further demands for support in the

various implementing branches cannot be met due to staffing constraints. With the significant pressure on the Capital Budget, it is critical that budget be allocated in order to provide the level of support required in the Directorate. Budget has been approved for the creation of additional posts to provide these functions and support. New positions are being created with a view to appoint in FY2026/27.

Develop and implement Sector-specific Prioritisation Model

The City Manager has instructed the directorate to use a prioritisation model when preparing all financial plans. This model must match the City's Spatial Development Framework and Sector Plans, which are guided by Master Plans and Asset Maintenance and Management Plans. The aim is to support better decision making by comparing different options and scenarios.

Funds have been shifted to hire consultants to start this work during the current financial year. Because of limited budget, the project will be done in three phases. Phase one began in October 2025 and will finish in June 2026. The remaining phases will take place over the 2026/27 and 2027/28 financial years.

Implement Reforms as approved in 2025/26 for the National Treasury Metro Trading Services Reform Programme by 30 June 2026.

The National Treasury's (NT) Metro Trading Services Reform (MTSR) programme is a multi-year national initiative designed to improve the financial and operational performance of essential trading services, specifically water, sanitation, electricity and solid waste management, across South Africa's metropolitan municipalities. It was launched in response to structural underinvestment and declining service delivery

quality experienced in several metros. For the City of Cape Town (CCT), the MTSR programme provides a strategic opportunity to further enhance its core trading services as high-performing, financially sustainable and service-oriented municipal business units. It enables the CCT to position its trading services for long-term viability, resilience and improved public value.

The MTSR Programme is underpinned by the new Urban Development Financing Grant (UDFG), which makes up to R54 billion available across all metros over an eight-year horizon to incentivise measurable improvements. Participating metros can access allocations based on compliance with programme requirements and demonstrated performance.

The five key requirements that are needed to achieve and sustain the reform are:

- ✔ Single Point of Management Accountability (SPoMA); namely that the Water and Sanitation Trading Service Head has full executive authority and accountability for the performance of the trading service.
- ✔ A turnaround in cash revenue.
- ✔ Generating a financial surplus from operational revenue and expenditure.
- ✔ A clearly defined relationship between service provider and service authority.
- ✔ An institutional structure that is fit-for-purpose.

Participation in the MTSR Programme directly supports the CCT's Integrated Development Plan (IDP) 2022-2027 objectives by enhancing access to reliable basic services, modernising infrastructure and strengthening governance.

6. Alignment to C88 outcomes

The directorate is responsible for the following C88 Outcomes Indicators reported by National Treasury:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	NATIONAL TREASURY DEFINITION
Basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.

22/23 National Treasury Reporting Responsibility

In addition to the abovementioned National Treasury reported indicators, the directorate will deliver and report on the remaining C88 Outcome, Outputs and Compliance Indicators as reflected in the Water and Sanitation Service Delivery and Budget Implementation Plan.

Refer to the 2026/27 Water and Sanitation Scorecard: Annexure L1.

7. Performance progress and outcomes

7.1 Past year's performance (2024/25)

IDP PRIORITY	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	SUCCESS
Economic growth	4	4	0	100%
Basic services	25	21	4	84%
Transport	#Value!	N/A	N/A	#Value!
Safety	#Value!	N/A	N/A	#Value!
Housing	#Value!	N/A	N/A	#Value!
Public space, environment and amenities	8	5	3	63%
A capable and collaborative city government	18	12	6	67%
A more spatially integrated and inclusive city	#Value!	N/A	N/A	#Value!
A resilient city	#Value!	N/A	N/A	#Value!

7.2 Past performance Q1 and Q2 (2025/26)

IDP Priority	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	SUCCESS
A capable and collaborative city government	16	13	3	81%
Clean and healthy waterways and beaches	3	3	0	100%
Improved access to quality and reliable basic services	4	4	0	100%
Increased jobs and investment in the Cape Town economy	4	4	0	100%
Well-managed and modernised infrastructure to support economic growth	12	10	2	83%

- ✓ Transforming wastewater treatment
 - Potsdam WWTW extension: R1,089 billion invested in this flagship project, with major progress on bioreactor, MBR and inlet works structures. This expansion will significantly increase the city's wastewater treatment capacity
 - Athlone WWTW Capacity Extension: R97,3 million invested with reactors C and D successfully commissioned, and complete refurbishment of reactors E and F
 - Sewer pump station upgrades: R154 million invested in critical pumping infrastructure to prevent spillages and improve system resilience
 - Bulk sewer rehabilitation in Milnerton: R121 million invested to improve regional sewerage capacity and reliability
- ✓ Securing Cape Town's water future
 - Cape Flats Aquifer development: R222 million invested across multiple groundwater sites, including major progress at Hanover Park and Philippi with water treatment works construction well under way
 - Cape Flats Aquifer Recharge: R112,8 million invested in this innovative project, with civil construction completed and mechanical/electrical contract commenced, creating new water security through managed aquifer recharge
 - Bulk water infrastructure replacement: R99,9 million invested in critical water supply infrastructure upgrades
- ✓ Modernising water and sewer networks
 - Sewer network replacement: R294 million invested citywide, achieving 117 kilometres of pipe replacement – earning the prestigious 'Golden Pipe Award' for exceeding the 100 km target by 17%
 - Water network upgrades: R173 million invested across 58 priority projects, delivering improved water supply reliability to communities across Cape Town
- ✓ Major infrastructure milestones:
 - Gordon's Bay Sewer Rising Main: R82,1 million invested with 2,6km of new pipeline installed and pump station construction progressing steadily
 - Sir Lowry's Pass River Upgrade: R84,9 million invested in comprehensive flood alleviation infrastructure protecting communities and businesses
 - Fleet and equipment modernisation: R103 million invested ensuring operational teams have the vehicles and equipment needed for service excellence
 - Meter replacement programme: R71,2 million invested in replacing water meters across the city for improved billing accuracy and water management
- ✓ Service levels:
 - Number of additional water service points (taps) provided to informal settlement as at June 2025 is 706 against the target of 700
 - Number of sanitation service points (toilets) provided to informal settlements is 5 670 against the target of 5 000

Mayoral Priority Programme (MPP)

The Sanitation and Inland Water Quality Mayoral Priority Programme (S&IWQ MPP) of which the Sanitation and Inland Water Quality Program (S&IWQP) is a key component of,

focuses on enhancing wastewater treatment, sewer networks, and pump stations to reduce pollution, address development constraints, and restore recreational vleis. Key objectives include:

✔ Strengthening partnerships:

- The directorate has established catchment management forums (CMFs) in areas where community partnership and joint initiatives to improve inland water quality are needed. Eight Catchment Management Fora have been established to enhance local water management efforts. These include existing fora in Hout Bay, Sand River, Wildevölvlei, Lourens River, Zeekoëvlei, Soet River, and Diep River catchments. Newly formed fora for the Vygekraal, Eerste/ Kuils River, Jakkalsvlei and Lower Salt River catchments.

✔ Improve and Increase Wastewater Treatment Capacity:

- The R5,2 billion Potsdam Wastewater Treatment Works upgrade is on track with mechanical and electrical equipment currently being installed. Civil construction is underway for the membrane bioreactor facility; inlet works and raw sewage pump station. Dewatering and ultrafiltration installations were commissioned around mid-2025, and have resulted in an improvement in effluent quality. Operational trials will commence in 2026, with full project completion targeted for the last quarter of 2027.
- A R4 billion capital investment programme at Athlone Wastewater Treatment Works aims to improve treated effluent quality and reduce odours at the facility over three Project phases. Phase 1, which includes upgrades to existing treatment module is expected to be completed Q1 2026 – this does not increase the treatment capacity. Phases 2 and 3 are in the process of being reprioritised.

- A R4,7 billion capital investment project at Macassar Wastewater Treatment Works commenced in October 2025. This project will increase the wastewater treatment capacity for the Macassar wastewater catchment in order to accommodate for the current demands and cater for future demands and development. The upgrade will remove capacity limitations on the existing process, reduce energy demand, generate green energy (i.e. waste to energy), optimize operation and maintenance, prevent further pollution of the Eerste River and promote the re-use of treated effluent to surrounding communities for irrigation purposes and other non-potable uses.
- A R170 million capital refurbishment and upgrade of the Bellville Wastewater Treatment Works has made significant progress, with two of the three biological reactors largely complete. The Project is estimated for completion in the 2026/27 financial year and will enhance the quality of treated effluent discharged from the facility, as well as increase energy efficiency.
- The R260 million capital upgrade to the Wesfleur Wastewater Treatment Works is projected to reach completion by the end of the 2025/26 financial year. This Project will provide new aeration equipment and infrastructure, aimed at improving the performance of the plant, leading to improved effluent quality. The new equipment will assist in ensuring that the plant can deal with the organic load entering.
- The R200 million capital upgrade of the Wildevölvlei Wastewater Treatment Works commenced mid-2025, and will make numerous improvements to the plant, focused largely on dewatering capacity. The investment is aimed at improving effluent quality and is expected to reach completion in the 2026/27 financial year.

7.3 Removed key performance indicators

Not applicable.

7.4 Areas of business improvement

The directorate acknowledges that the current Water Strategy is largely centred on the response to the drought and how to build resilience into our water system to mitigate the effects of climate change. Going forward, the directorate will develop a comprehensive Water and Sanitation strategy that will focus on water and sanitation services in line with a continuous improvement approach. This strategy will include the directorate's extensive capital expenditure on bulk sanitation services such as the upgrading of wastewater treatment works and pump stations. It will also include the implementation of various innovative technologies along with skills transfer training programmes. These skills transfer training programmes will allow for the transfer of operational knowledge and the upskilling of staff. It will also consist of clear targets for operational performance, customer satisfaction, and financial sustainability. The WS Directorate has a target date for the end of FY 2027 to develop this strategy.

The directorate recognises the need for continued improvement. Areas for further development include:

- ✔ **Strengthening MOAs:** The review and development of Memoranda of Agreement with corporate departments and service providers will enhance collaboration and accountability.
- ✔ **Human Resources capacity:** The directorate will focus on developing and retaining a skilled workforce to meet the challenges of new technologies and evolving service demands.
- ✔ **Financial sustainability:** The directorate will explore strategies to achieve long-term financial sustainability and ensure the provision of high-quality water and sanitation services.

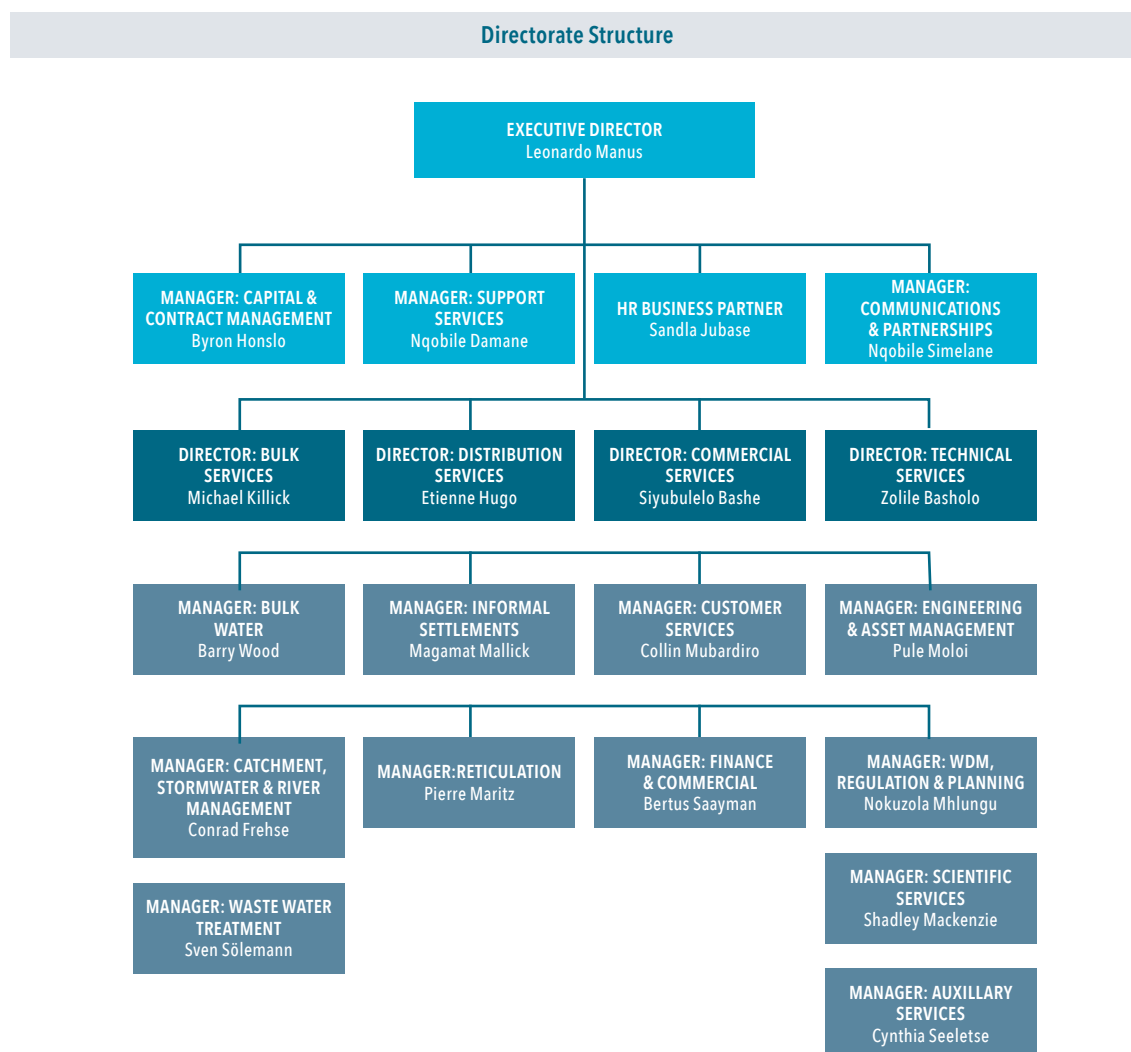
In addition to the above, the table below summarises some of the key initiatives which were identified during a Trading Service Reform exercise, which is being pursued by the directorate in partnership with National Treasury. This may have implications for reporting, financial audits, recruitment, SCM funding and the nature of the relationship between corporate and the directorate, as well as the structure of the water and sanitation tariffs in the future.

Key improvement areas

WHAT	WHO	WHEN
Regular feedback on the implementation of the Water Strategy through the Outlook report	Bulk Services Department	Annually
Develop a comprehensive Water and Sanitation Strategy (a beyond 2030 Water and Sanitation strategy)	ED, All Departments	End FY 2027, then every 5 years
Ongoing Quarterly Asset Management Steer Com	Technical Services Department	Quarterly
Water Conservation Water Demand Management Strategy Update	Technical Services Department	End FY 2026
AMI progress report	Customer Services Department	Annual Update
W & S Directorate separate (from the City) and independent Audited Financial Statements produced and published	ED, Commercial and Financial Services Department	End FY 2025, then annually
Development of W&S SLA agreements with all Corporate Directorates and other service providers to intentionally strengthen single point of accountability. This will include scrutiny of corporate services	ED, Technical Services	End FY 2026, draft and complete outstanding SLA's
Implementation mechanism for Performance monitoring and evaluation of SLAs put in place	ED, Technical Services	End FY 2027
Establishment of enhanced accountability by ED through the sub-delegation of powers by the CM to effectively manage SLAs	ED	End FY 2026
Ongoing monthly Collaboration meetings with the CFO, chaired by the W&S ED – regarding the Reform Plan /Process	ED	Quarterly
Develop a document to define the financial relationship between WS Directorate and City (addressing financial transparency)	ED, Commercial Services	End FY 2026
Equitable Share Formula allocation agreement	ED, Directors	Annually
Review Development Contributions	ED, Directors	Annually
Review medium- and long-term financial sustainability model	Directors	Annually
Review of all shared services and centralised functions including HR Processes and governance arrangements (Establish working group for trading services reform with corporate services departments)	ED, Directors, Support Services, HRBP	End FY 2026
Vacancy Management Review Forum	HRBP/Financial Services	Monthly
WS to appoint a service provider to develop and support the implementation of a change management strategy for the reform process	ED, Directors	End FY 2026

8. Resources

8.1 Senior management capability and structure



Water and Sanitation vacancy status

Total number of posts	5 321		
Number of positions filled	4 535		
Number of vacancies	786		
Percentage compliance/ adherence to EE standards	Group	EE target	Achievement
	Designated	95,11%	97,60%
	Disability	3,09%	1,80%
	Management (Level 1-3)	76%	61,90%
	Women	36,89%	33,52%

Statistics dated October 2025

8.2 Outsourced services

Water and Sanitation – Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Various Contracts	The Directorate seeks assistance from professional service providers in areas where capacity constraints are experienced and outsources some works in terms of term contracts.	The required skills can be obtained to deliver services of a shorter or longer nature, where the appointment of permanent resources is not affordable.	The Directorate is required to complete the necessary administrative processes to ensure contracts are in place.
Operation and maintenance of Zandvliet and Fisantekraal Wastewater Treatment Works (WWTW) and the Borchers Quarry Faecal Sludge Management Facility	The Zandvliet WwTW was taken over by the CCT from the previous authority with a long-term Operation and Maintenance (O&M) contract in place. Subsequently, the City provided South Africa's first membrane bioreactor treatment module at Zandvliet, and a business decision was made to continue outsourcing the operation and maintenance of the Works. The Fisantekraal WwTW is the City's newest facility, and was completed in 2012 as a greenfields project. It was provided as the new regional treatment works to cater for the City's expansion towards the north-east, and its operation and maintenance was outsourced from commissioning. The Faecal Sludge Management installation located at the Borchers Quarry WwTW is a relatively new installation that was provided for the W&S Informal Settlements Branch to provide automated cleaning and disinfecting of portable sanitation implements provided to informal settlements. This process does not form part of the Wastewater Branch core business, and therefore its operation and maintenance is outsourced.	These long-term outsourcing models will give the City important data on which to benchmark the effectiveness of this mechanism	- Historical AGSA finding regarding current Zandvliet and Fisantekraal O&M Contracts (require better comparison between in- and outsourcing & outsourcing of core function etc.). The long-term O&M contracts will stay in the AGSA visor due to their values; - Outsourcing found not to be viable any longer (or not approved by City internally) during current process: Works Operations and Maintenance would return to CoCT; - Unforeseen delays during procurement of replacement long-term O&M Contracts.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Cleaning and Maintenance of the portable flush toilets and chemical toilets (ISBS)	Lack of in-house capacity to render such service as various resources are needed, such as equipment and human resources. Also, over the years, the number of container toilets has increased, as well as the staff component required.	The ability to provide access to basic services at scale as well as to ensure that hygiene is ensured at the toilets by having regular cleaning of the toilets being done. In addition, the provision of PFT's ensures that risks associated with using communal toilets at night are mitigated somewhat by providing women, elderly and children the ability to utilise a toilet within the household.	Due to the increase in informal settlement households annually, the operational impact of providing toilets is severely under strain. In addition, the increase in extortion incidents is having a severe impact on the continued provision of basic services as external service providers are having to pull out of the areas until law enforcement escorts can be arranged.

9. Performance indicators of the directorate scorecard

(Refer to Directorate Scorecard: Annexure L1)

10. Authorisation

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE
Director: Technical Services	Zolile Basholo	Zolilwe Basholo  Digitally signed by Zolilwe Basholo Date: 2026.04.13 12:00:57 +02'00'
Director: Bulk Services	Michael Killick	M.A. Killick  Digitally signed by M.A. Killick Date: 2026.04.14 19:56:52 +02'00'
Director: Commercial Services	Siyabulela Bashe	 Digitally signed by Siyabulela Bashe Date: 2026.04.16 10:07:22 +02'00'
Director: Distribution Services	Etienne Hugo	Etienne Hugo  Digitally signed by Etienne Hugo Date: 2026.04.15 09:10:35 +02'00'
Executive Director	Leonardo Manus	Leonardo Manus  Digitally signed by Leonardo Manus Date: 2026.04.17 09:23:31 +02'00'
Mayco Member	Zahid Badroodien	Zahid Badroodien  Digitally signed by Zahid Badroodien Date: 2026.04.23 08:46:34 +02'00'

11. Annexures

Annexure L1: 2026/27 Water and Sanitation Directorate Scorecard

Annexure L2: 2026/27 Water and Sanitation Directorate Scorecard Definitions

Annexure L3: 2026/27 Financial Information

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Corporate Score Card (CSC) Indicators													
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.A	W&S	Taps provided in informal settlements (number) (NKPI)	706	750	750	100	300	450	750	Director: Distribution Services
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.B	W&S	Toilets provided in informal settlements (number) (NKPI)	5 670	4 000	4 500	1 000	2 000	3 000	4 500	Director: Distribution Services
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	4.A	W&S	Sewer reticulation pipeline replaced (metres)	117 413	100 000	100 000	10 000	40 000	75 000	100 000	Director: Distribution Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.1	W&S	Percentage of drinking water samples complying to SANS241 (WS4.1)	99,62%	99%	99%	99%	99%	99%	99%	Director: Bulk Services / Director: Technical Services
	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.C	W&S	Total augmented water capacity in mega litres per day (MLD)	48,91	55	90	A/T	A/T	90	Director: Bulk Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.D	W&S	Valid applications for residential water services closed within the response standard (%) (NKPI)	87,61%	85%	85%	85%	80%	80%	85%	Director: Commercial Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.E	W&S	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	87,61%	85%	85%	85%	80%	80%	85%	Director: Commercial Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	W&S	Days in a year that Vleis are open (%)	92,03%	90%	90%	A/T	A/T	A/T	90%	Director: Bulk Services
Functional Indicators													
A capable and collaborative City government	16. A capable and collaborative City government	16.7 Community Engagement and partnership Programme	Functional	W&S	Community satisfaction survey (Score 1 - 5) Water and Sanitation	3	3	3	A/T	A/T	A/T	3	Manager: Support Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Water reticulation pipeline replaced (metres)	66 950	50 000	60 000	7 000	20 000	35 000	60 000	Director: Distribution Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Stormwater ingress investigation (kilometres of pipeline inspected)	154,2%	175	175	25	75	125	175	Director: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	Functional	W&S	Percentage of water meters read on a monthly basis	91,35%	89%	90%	90%	90%	90%	90%	Director: Commercial Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Pump Station failures resulting in overflows (number)	New	120	120	A/T	A/T	A/T	120
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Pump Station failures restored < 24hrs (percentage)	92,96%	90%	90%	90%	90%	90%	90%
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Percentage inland water quality samples with E.coli count <= 4 000 MPN/100 ml	New	60%	60%	A/T	A/T	A/T	60%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	W&S	Percentage spend on repairs and maintenance	99,70%	95%	95%	18%	41%	64%	95%
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	W&S	Revenue collected as a percentage of billed amount (Water)	92,48%	91%	92%	92%	92%	92%	92%

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	W&S	Revenue collected as a percentage of billed amount (Sewerage)	97,02%	92,5%	94%	94%	94%	94%	94%	Director: Commercial Services
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of times waste interceptors are cleaned	New	1 500	2 500	625	1 250	1 875	2 500	Director: Bulk Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.4 Water Resilience Programme	Functional	W&S	Removal of alien vegetation within catchment areas (hectares)	8 495	3 000	3 000	400	700	2 000	3 000	Director: Bulk Services
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of Catchment / Sub-Catchment Management forum meetings held	New	24	24	6	12	18	24	Director: Bulk Services
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	W&S	Monitoring and Evaluation (M&E) site visits undertaken (number)	144	140	140	35	70	105	140	Director: Distribution Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	was	C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	91,59%	85%	85%	85%	85%	85%
	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	Functional	was	Open reinstatements older than 3 months (%)	New	0%	0%	0%	0%	0%
Circular 88 (National Treasury) Outcome Indicators											
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	was	Recreational water quality (inland)	55,82	60%	60%	A/T	A/T	60%
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.1	was	Frequency of sewer blockages per 100 KMs of pipeline	893,22	880	900	A/T	A/T	900
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.2	was	Frequency of water mains failures per 100 KMs of pipeline	34,53	30	30	A/T	A/T	30

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.3	W&S	Frequency of unplanned water service interruptions	5,62	4,81	4,81	A/T	A/T	A/T	4,81
												Director: Distribution Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.2	W&S	Percentage of wastewater samples compliant to water use license conditions	N/A	80%	80%	A/T	A/T	A/T	80%
												Director: Bulk Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.4	W&S	Green Drop Score	New	New	>76%	A/T	A/T	A/T	>76%
												Director: Bulk Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.5	W&S	Blue Drop Score	New	New	>95%	A/T	A/T	A/T	>95%
												Director: Bulk Services

Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.1	W&S	Percentage of non-revenue water	24,20%	≤29%	32%	A/T	A/T	A/T	32%	Director: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.2	W&S	Total water losses	272,03	295	300	A/T	A/T	A/T	300	Director: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.3	W&S	Total per capita consumption of water	166,45	190	190	A/T	A/T	A/T	190	Director: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.4	W&S	Percentage of water reused	N/A	7%	5%	A/T	A/T	A/T	5%	Director: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	WS5.5	W&S	Water Security input volume % of raw water allocation	New	New	<100%	A/T	A/T	A/T	<100%	Director: Bulk Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
Circular 88 (National Treasury) Output Indicators													
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV1.12	W&S	Percentage of AQ monitoring stations providing adequate data over a reporting year	53,85%	70%	70%	A/T	A/T	A/T	70%	Director: Technical Services
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.21	W&S	Number of inland water samples taken for monitoring purposes	3 429	2 500	2 300	575	1 155	1 825	2 300	Director: Bulk Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS1.11	W&S	Number of new sanitation connections meeting minimum standards	Barrier	4 500	4 500	1 000	2 100	3 200	4 500	Director: Commercial Services / Director: Distribution Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS2.11	W&S	Number of new water connections meeting minimum standards	Barrier	2 700	2 700	600	1 300	1 900	2 700	Director: Commercial Services / Director: Distribution Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.11	W&S	Percentage of callouts responded to within 24 hours (sewerage)	Barrier	85%	85%	85%	85%	85%	85%	Director: Distribution Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP					Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-26						31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.21	W&S	Percentage of callouts responded to within 48 hours (water)	Barrier	85%	85%	85%	85%		Director: Distribution Services	
	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	WS4.11	W&S			44,40%	43,4%	A/T	A/T	43,4%	Director: Bulk Services	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.21	W&S	Percentage of trade effluent producers inspected for compliance	Barrier	95%	95%	A/T	A/T	A/T	95%	Director: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.31	W&S	Percentage of wastewater treatment capacity unused	Barrier	22,40%	25,6%	A/T	A/T	A/T	25,6%	Director: Bulk Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.21	W&S	Infrastructure Leakage Index	Barrier	4,4	4,2	A/T	A/T	A/T	4,2
	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.31	W&S	Percentage of total water connections metered	Barrier	96%	96%	A/T	A/T	A/T	96%
	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.32	W&S	Percentage of metering performance	New	New	Barrier	A/T	A/T	A/T	Barrier
Circular 88 (National Treasury) Compliance Indicators												
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	C60 (WS)	W&S	Total number of sewer connections	677 781	Report	Report	Report	Report	Report	Report

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27	
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C61 (WS)	W&S	Total number of chemical toilets in operation	14 693	Report	Report	Report	Report	Report	Director: Distribution Services
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C62 (WS)	W&S	Total number of Ventilation Improved Pit Toilets (VIPs)	55	Report	Report	Report	Report	Report	Director: Distribution Services
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C63 (WS)	W&S	Total volume of water delivered by water trucks	Barrier	Report	Report	Report	Report	Report	Director: Distribution Services
City Key Operational Indicators (KOs)												
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	5,63%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	97,01%	100%	100%	N/A	N/A	60%	100%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan %(NKP)	94,08%	95%	95%	12%	40%	60%	95%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	61,9%	76%	77%	77%	77%	77%	77%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager Support Services
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1304,18	669	669	167	335	502	669	Manager Support Services

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority/ Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	100%	80%	85%	85%	85%		85%	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	65,45%	100%	100%	100%	100%		100%	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	93,39%	95%	95%	18%	41%	64%	95%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	94,1%	90%	90%	12%	33%	61%	90%	Manager Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	69	50	50	20	30	40	50	HR Business Partner
Circular 88 (National Treasury) Key Operational Indicators (KOLs)													
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0,00	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	54 131,74	Report	Report	Report	Report	Report	Report	HR Business Partner

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets			Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Dec-26	30-Jun-27		
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	153	125	68	40	50	60	68	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	19	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	6 014	4 000	4 000	1 000	2 000	3 000	4 000	Manager Support Services
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/ GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	82,35%	90%	90%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	143 039,57	Report	Report	Report	Report	Report	Report	HR Business Partner

ANNEXURE L1: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD											
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets		
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-26	31-Mar-27	30-Jun-27
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	7,85%	≤ 10%	≤ 10%	≤ 10%		
Performance Matrix											
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	21	W&S	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	706	750	750	N/A	N/A	750
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	22	W&S	Number of additional households to be provided with water connections	1 482	Report	Report	Report	Report	Report
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	23	W&S	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	5 670	4000	4 500	N/A	N/A	4 500
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	24	W&S	Number of additional households to be provided with sewer connections	1 482	N/A	Report	Report	Report	Report

	NAME	ELECTRONIC SIGNATURE
Director: Technical Services Water and Sanitation	Zolile Basholo	 Digitally signed by Zolile Basholo Date: 2026.04.13 12:00:57 +02'00'
Director: Bulk Services Water and Sanitation	Michael Killick	 Digitally signed by M.A. Killick Date: 2026.04.14 19:56:52 +02'00'
Director: Commercial Services Water and Sanitation	Siyabulela Bashe	 Digitally signed by Siyabulela Bashe Date: 2026.04.16 10:07:22 +02'00'
Director: Distribution Services Water and Sanitation	Etienne Hugo	 Digitally signed by Etienne Hugo Date: 2026.04.15 09:10:35 +02'00'
Executive Director: Water and Sanitation	Leonardo Manus	 Digitally signed by Leonardo Manus Date: 2026.04.17 09:23:31 +02'00'
Mayoral Committee Member: Water and Sanitation	Clr Zahid Badroodien	 Digitally signed by Zahid Badroodien Date: 2026.04.23 08:46:34 +02'00'

ANNEXURE L2: 2026/27 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Community satisfaction survey (Score 1 - 5) Water and Sanitation	This indicator reflects the average score for Water and Sanitation related questions in the annual city-wide satisfaction survey conducted by the Development Information and GIS Department.	Sum of A A: Water and Sanitation community satisfaction survey
Water reticulation pipeline replaced (metres)	Measures the metres of potable water distribution that are replaced.	$T = R1 + R2 + R3 + R4$ T: Total water reticulation mains replaced R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
Stormwater ingress investigation (kilometres of pipeline inspected)	Kilometres of pipeline inspected, by means of proactive physical or visual above ground investigations or below ground camera and smoke detection techniques, to determine illegal stormwater ingress and infrastructure defects that lead to hydraulic overloads in the sewer networks.	$T = R1 + R2 + R3 + R4$ T: Total kilometres of pipeline inspected for sewer ingress R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
Percentage of water meters read on a monthly basis	Percentage consumer water meters read on a monthly basis calculated over the preceding 12 month rolling period.	Percentage = consumer water meters read on a monthly basis / total consumer water meters x 100 (calculated over the preceding 12 month rolling period)
Pump Station failures resulting in overflows (number)	Number of reported Pump Station failures, categorised as catastrophic, major and moderate spills only, resulting in overflows during the period of review. Note that the monthly records are captured manually.	Simple count of the number of monthly Pump Station overflows (Pump Station overflows simple count based on failures categorised as catastrophic, major and moderate spills)
Pump Station failures restored < 24hrs (percentage)	"Pump station failure is defined as an event at a pump station that leads to a sewage overflow. Number of Pump Station failures that are restored in less than 24-hours. It is therefore the time taken from when an overflow is reported until the overflow stops (Manually driven data compilation process)."	Percentage = (No pump station failures (12 month sum)) - (No of pump station failures restored > 24hrs (12 month sum)) / (No pump station failures (12 month sum)) x 100
Percentage inland water quality samples with E.coli count ≤ 4 000 MPN/100 ml	Percentage of inland water quality samples with E.coli count ≤ 4 000 Most Probably Number (MPN) per 100ml calculated over the preceding 12-month rolling period.	((1) Number of inland water sample tests with E.coli count ≤ 4 000 MPN/100 ml / (2) Total number of sample tests undertaken) x 100 (Measured over a 12-month rolling average).
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.	$A/B * 100$ A: Actual YTD repairs and maintenance expenditure at the end of each respective quarter B: Total Current repairs and maintenance budget

SDBIP FUNCTIONAL INDICATORS		
Indicator	Indicator Definition	Formular
Revenue collected as a percentage of billed amount (Water)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtors account for Water.	Sum of A A: Revenue collected as a percentage of billed water amount
Revenue collected as a percentage of billed amount (Sewerage)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtors account for Sewerage.	Sum of A A: Revenue collected as a percentage of billed sewer amount
Number of times waste interceptors are cleaned	Measures the number of times waste interceptors (litter booms, litter nets, litter socks, litter grids, etc.) are cleaned during the period of review	(1) Simple count of the number of times waste interceptors are cleaned City-wide
Removal of alien vegetation within catchment areas (hectares)	Multiyear programme for Clearing Alien Invasive Plants in Priority Sub-Catchments and inaccessible high altitude areas in the Sub-Catchments.	(1) Simple count of the number of hectares of alien vegetation removed
Number of Catchment / Sub-Catchment Management forum meetings held	Measure the number of Catchment / Sub-Catchment Forum meetings held during the period of review	(1) Simple count of the Catchment / Sub-Catchment Forum meetings held
Monitoring and Evaluation (M&E) site visits undertaken (number)	Measure the number of site visits conducted to informal settlement pockets within a quarter, together with the subsequent compilation of M&E Site visit reports. The KPI measures the number of visits to the individual pockets that form part of the larger informal settlement, as detailed in the City's official list of informal settlement pockets.	$T = A1 + A2 + A3 + A4$ T: Total number of informal settlement pocket site visits per quarter A1: Area 1 A2: Area 2 A3: Area 3 A4: Area 4
C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	Measure the percentage of water and sanitation service infrastructure repairs performed upon receiving defects notifications in line with turnaround time as per customer charter, excluding those requests related to new capital infrastructure requests.	(1) Number of C3s notifications attended to / Number of C3 notifications generated from the site visit reports x 100
Open reinstatements older than 3 months (%)	The indicator measures the percentage of reinstatements older than 3 months closed on the C3 notifications system. Reinstatements refer to the repairs and restoration of surfaces (e.g. paving, tar) following municipal infrastructure works such as burst pipes or leak repair on connection pipes only (excludes meter reinstatement) All reinstatements are recorded and tracked on the C3 notifications system	Numerator/ Denominator x100 Numerator = Total C3 Notifications related to reinstatements Older than 3 months (open) as at Quarter end (as extracted from SAP) Denominator = Total C3 Notifications related to reinstatements Older than 3 months (open and closed) as at Quarter end (as extracted from SAP) Measurement is cumulative

ANNEXURE L3: 2026/27 FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue									
Exchange Revenue	6 336 726	7 611 202	8 146 530	9 105 187	9 152 666	9 152 666	9 749 345	11 264 684	12 912 695
Service charges - Electricity	395	1	(4)	-	-	-	-	-	-
Service charges - Water	3 996 621	4 843 587	5 167 016	5 775 372	5 867 797	5 867 797	6 241 976	7 235 688	8 320 609
Service charges - Waste Water Management	2 033 192	2 416 264	2 623 012	2 966 006	2 963 426	2 963 426	3 170 976	3 681 843	4 234 176
Service charges - Waste Management	1	(1)	(4)	-	-	-	-	-	-
Sales of Goods and Rendering of Services	28 545	37 403	18 098	23 956	15 939	15 939	21 004	21 676	22 348
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	200 841	223 750	239 037	239 723	229 084	229 084	236 872	244 452	252 030
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	211	271	275	290	290	290	324	330	336
Licence and permits	-	-	-	-	-	-	-	-	-
Special rating levies	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Development Charges	43 779	45 379	64 116	51 116	47 221	47 221	48 826	50 389	51 951
Operational Revenue	33 140	44 546	34 983	48 723	28 910	28 910	29 366	30 306	31 245
Non-Exchange Revenue	5 295 854	6 327 531	6 867 007	7 551 235	7 583 832	7 583 832	8 038 864	9 085 288	10 196 655
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	153	3 023	584	286	257	257	240	248	255
Licences and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	1 151 490	1 268 983	1 360 717	1 511 819	1 482 480	1 482 480	1 579 103	1 648 119	1 634 123
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Fixed and Intangible Assets	4 325	4 862	3 507	4 787	4 787	4 787	4 787	4 941	5 094
Other Gains	4 139 885	5 050 663	5 502 199	6 034 343	6 096 308	6 096 308	6 454 734	7 431 980	8 557 182
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	11 632 580	13 938 733	15 013 537	16 656 422	16 736 499	16 736 499	17 788 209	20 349 972	23 109 350
Expenditure									
Employee related costs	2 191 782	2 471 271	2 550 872	3 123 361	2 976 928	2 976 928	3 366 363	3 588 475	3 806 297

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	4 306 220	5 309 793	5 743 352	6 288 093	6 306 524	6 306 524	6 653 127	7 617 703	8 717 973
Debt impairment	323 914	191 797	(567 375)	738 004	738 004	738 004	145 200	146 200	166 800
Depreciation, amortisation & impairment	636 001	711 275	812 122	849 700	862 047	862 047	890 947	986 596	1 099 338
Interest, Dividends and Rent on Land	1 463	970	1 292	975	1 051	1 051	1 051	1 051	1 051
Contracted services	2 197 662	2 279 441	2 439 856	2 808 739	2 840 224	2 840 224	2 915 860	3 102 764	3 151 827
Transfers and subsidies	27 774	28 217	48 207	31 328	31 181	31 181	31 000	31 000	31 000
Irrecoverable debts written off	167 576	536 007	1 310 324	-	-	-	535 000	535 000	535 000
Operational cost	484 684	487 583	500 938	571 491	577 515	577 515	560 607	570 299	609 177
Disposal of Fixed and Intangible Assets	938	2 019	19 393	3	45	45	15	15	15
Other Losses	431 441	358 308	332 014	530 829	480 668	480 668	519 464	598 111	688 665
Total Expenditure	10 769 455	12 376 682	13 190 995	14 942 522	14 814 186	14 814 186	15 618 633	17 177 214	18 807 142
Surplus/(Deficit)	863 125	1 562 052	1 822 542	1 713 900	1 922 312	1 922 312	2 169 576	3 172 758	4 302 208
Transfers & subsidies - capital monetary	357 984	395 257	354 025	415 188	703 430	703 430	800 587	949 286	1 224 195
Transfers & subsidies capital in-kind	242	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)										
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Surplus/(Deficit) after capital transfers & contributions	1 221 351	1 957 309	2 176 567	2 129 088	2 625 742	2 625 742	2 970 163	4 122 044	5 526 403	
Income Tax	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax	1 221 351	1 957 309	2 176 567	2 129 088	2 625 742	2 625 742	2 970 163	4 122 044	5 526 403	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality	1 221 351	1 957 309	2 176 567	2 129 088	2 625 742	2 625 742	2 970 163	4 122 044	5 526 403	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	1 221 351	1 957 309	2 176 567	2 129 088	2 625 742	2 625 742	2 970 163	4 122 044	5 526 403	
Capital Expenditure	2 051 600	3 315 859	3 713 424	4 926 374	4 935 490	4 670 213	5 386 924	5 913 560	5 415 191	

Checks:										
Capital										
Capital by department totals	2 051 600	3 315 859	3 713 424	4 926 374	4 935 490	4 670 213	5 386 924	5 913 560	5 415 191	

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Directorate/Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	2 051 600	3 315 859	3 713 424	4 926 374	4 935 490	4 670 213	5 386 924	5 913 560	5 415 191
Capital difference between MBRR and Directorate file	0	0	0	0	0	(0)	0	0	0
Expenditure:									
Department Expenditure by Type	10 769 455	12 376 682	13 190 995	14 942 522	14 814 186	14 814 186	15 618 633	17 177 214	18 807 142
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Expenditure by Vote	10 769 455	12 376 682	13 190 995	14 942 522	14 814 186	14 814 186	15 618 633	17 177 214	18 807 142
Directorate/Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	11 632 580	13 938 733	15 013 537	16 656 422	16 736 499	16 736 499	17 788 209	20 349 972	23 109 350
Directorate/Department Revenue by Source check	-	-	-	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Department Capital Revenue	358 226	395 257	354 025	415 188	703 430	703 430	800 587	949 286	1 224 195
Directorate/Department Capital revenue check	0	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	11 990 805	14 333 991	15 367 562	17 071 610	17 439 928	17 439 928	18 588 796	21 299 258	24 333 545
Revenue difference between MBRR and Directorate file	(0)	(0)	(0)	0	-	-	-	(0)	-



13. Additional Appendices

Contents

1. 2026/27 Five-year MFMA circular 88 outcome scorecard definitions	445	ANNEXURE A AND B	
2. 2026/27 One-year MFMA circular 88 compliance scorecard definitions	452	5. 2026/27 City KPI definitions	493
3. 2026/27 One-year MFMA circular 88 output scorecard definitions	464	6. 2026/27 C88 KPI definitions	496
4. 2026/27 One-year corporate scorecard definitions	483		

2026/27 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	Finance	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the municipality for the purpose of conveying water to consumers.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
Basic services 3. End load shedding in Cape Town over time	Energy	EE1.1 Percentage of households with access to electricity	Percentage of households that have access to electricity services within the municipal area.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.2 Customer average interruption duration index (CAIDI) – tier 3	The indicator measures the average time to restore service for a customer who suffered a sustained interruption in their municipal electricity supply. This is determined by the sum of customer interruption durations per annum over the total number of customer interruptions over the period.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.6 Average system interruption frequency index (asifi)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customernetwork links are not available. ASIFI indicates the average system interruptions over a defined period.
Basic services 3. End load shedding in Cape Town over time	Energy	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Basic services 3. End load shedding in Cape Town over time	Energy	EE4.5 Municipal electricity consumption per 10 000 of the population	The total amount of electricity consumed by the municipality for administration and delivery of services (lighting, buildings, water and wastewater, etc) across the entire metropolitan area for the year in kilowatt hours, normalised per 10 000 of the municipal population. This is inclusive of the electricity supply of all municipal buildings and public facilities, public lighting, the operation of water and wastewater treatment works, and other public services that the municipality supplies. It also includes municipal electricity consumed from own generation or embedded generation as well as electricity consumed by the municipal administration in Eskom supplied areas, insofar as this data can be obtained. It does not include electricity sales to residential and commercial customers or free basic electricity allocations to residential consumers.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.4 Customer Average Interruption Frequency Index (CAIFI) – tier 3	The indicator measures the average frequency of sustained municipal electricity supply interruptions for those customers experiencing interruptions.
Basic services 3. End load shedding in Cape Town over time	Energy	EE3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of Wastewater samples tested for quality compliance to specified licence/permit/authorisation requirements during the municipal financial year. The percentage is calculated on the basis of samples tested rather than per Water Use License determinant.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.3 Total per capita consumption of water	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	Water and Sanitation	WS5.4 Percentage of water reused	The total volume of water reused as a percentage of the system input volume. System input should include water abstracted and all imported water (raw and treated). Water that has been reused is defined as treated or untreated wastewater utilized for a process other than the one that generated it, i.e., it involves a change of user. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Safety 5. Effective law enforcement to make communities safer	Safety and Security	FD1.1 Number of fire related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.
Safety 5. Effective law enforcement to make communities safer	Safety and Security	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.
Safety 5. Effective law enforcement to make communities safer	Safety and Security	GG2.3 Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year plus the number of approved demonstrations in the municipal area normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.
Housing 7. Increased supply of affordable, well located homes	Human Settlements	HS1.3 Percentage of informal settlements upgraded to Phase 3	This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "...Upgraded to Phase 3" is achieved when all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements.
Housing 7. Increased supply of affordable, well located homes	Human Settlements	HS2.2 Percentage of residential properties in the subsidy market	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).
Housing 7. Increased supply of affordable, well located homes	Human Settlements	HS2.3 Percentage of households living in formal dwellings who rent	The total number of all households in the municipality which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Housing 8. Safer, better quality homes in informal settlements and backyards over time	Human Settlements	HS1.1 Percentage of households living in adequate housing	'Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Public Space, Environment and Amenities 10. Clean and Healthy Waterways and Beaches	Spatial Planning and Environment	ENV5.1 Recreational water quality (coastal) - tier 3	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely "sufficient".
Public Space, Environment and Amenities 10. Clean and Healthy Waterways and Beaches	Water and Sanitation	ENV5.2 Recreational water quality (inland) - tier 3	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities, which involve a high degree of water contact, such as waterskiing, canoeing and angling and those, which involve relatively little water contact, such as paddling and wading.
Public Space, Environment and Amenities 9. Heathy and Sustainable Environment	Spatial Planning and Environment	ENV4.2 Ecosystem/vegetation type protection level (number) - tier 4	An indicator of the extent to which different vegetation types are adequately represented in the existing protected area network at the municipal level. Vegetation types can be categorised into different levels of protection, for example, well represented, moderately represented, poorly represented or not represented. This should be based on performance against the current biodiversity targets for each vegetation type. The scoring methodology should be aligned with implementation of a similar indicator at the national level.
Public Space, Environment and Amenities 9. Heathy and Sustainable Environment	Spatial Planning and Environment	ENV4.3 Wetland condition index - tier 4	Refers to the overall index level rating for wetland conditions within the municipality.
Public Space, Environment and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Community Services and Health	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
Public Space, Environment and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Community Services and Health	HS3.6 Average number of library visits per library	The average number of library visits per library per year. This measures only municipality managed libraries.
Public Space, Environment and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Community Services and Health	HS3.7 Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipality's current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	Urban Mobility	TR6.2 Number of potholes reported per 10kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG1.1 Percentage of municipal skills development levy recovered	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG1.2 Top management stability	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of actual working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible standard working days for those positions in the financial year. Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official. A calendar year of standard working days is recognised as 246 working days. The number of actual working days where the municipality is "stable" is therefore the sum of actual working days that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement as a proportion of the total number of possible standard working days for all of those positions in the calendar year.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
A capable and collaborative city government 16. A capable and collaborative city government	Corporate Services	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the approved budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM2.1 Percentage of total operating revenue to finance total debt (total debt (borrowing) / total operating revenue)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM2.2 Percentage change in cash backed reserves reconciliation	This indicator measures the extent to which a municipality increases its reserves and ensures these reserves are cash-backed. The data for this indicator is sourced from the annual financial statements.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM3.1 Percentage change in cash and cash equivalent (short term)	The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM4.2 Percentage of total operating expenditure on remuneration	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM4.3 Percentage of total operating expenditure on contracted services	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM5.2 Percentage change of renewal/ upgrading of existing assets	This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assess whether the municipality has improved its investment towards asset renewal as required. Renewal/ Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM7.1 Percentage change in gross consumer debtors' (current and noncurrent)	Gross consumer debtors refers to amounts receivables from exchange transactions and non-exchange transactions before provision for debt impairment. Nonexchange transactions implies "that there is no equal value in exchange of goods or service", that is property rates and availability charges. Exchange transactions are "transactions in which one entity receive assets or service and directly gives approximately equal value" that is sale of electricity, water, sanitation and refuse services.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM7.2 Percentage of revenue growth excluding capital grants	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.
A capable and collaborative city government 16. A capable and collaborative city government	Finance	FM7.3 Percentage of net operating surplus margin	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.

2026/27 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C8 (GG) Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.
	C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
	C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.
	C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders within the municipal area. Digitisation support programmes can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium- sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
	C81 (LED) Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business licence applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.
	C82 (LED) Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.
	C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.
	C85 (LED) Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorisation to operate a business issued by the local government, in line with local by-laws and provisions.
	C95 (FM) Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.
	C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.
	C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.
	C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal".

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 2: IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d) of the Revised Compulsory National Water and Sanitation Standards, 2025).
	C62 (WS) Total number of ventilation improved pit toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.
	C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.
	C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
	C57 (EE) Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small-scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. (Frequency: Quarterly)
	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.
	C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. (Frequency: Quarterly)
	C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in Megavolt-ampere

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	C46 (ENV) Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its 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. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	C47 (ENV) Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its 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. (Frequency: Quarterly)
	C60 (WS) Total number of sewer connections	The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).
	C106 (HS) Number of KMs of additional stormwater drains installed	This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.
	C107 (HS) Number of additional high-mast lights installed	A high-mast light refers to a tall lighting pole, typically in excess of 15 metres, to illuminate a large, outdoor area. The indicator tracks the number of additional high-mast lights installed by the municipality.
	C108 (HS) Number of additional street lights installed	A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis. (Frequency: Quarterly)
	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: Quarterly)
	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. (Frequency: Quarterly)
	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medical conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: Quarterly)
	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	C52 (HS) Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
	C53 (HS) Square metres of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
	C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'. (Frequency: Quarterly)
	C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of schedule public transport access points, not only new access points in a reporting cycle. (Frequency: Quarterly)
	C66 (TR) Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A RESILIENT CITY 14. A RESILIENT CITY	C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. (Frequency: Quarterly)
	C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A RESILIENT CITY 14. A RESILIENT CITY	C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known. (Frequency: Quarterly)
	C90 (ENV) Date of the last Climate Change Needs and Response Assessment published in the Gazette	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.
	C91 (ENV) Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is adopted as a component of the municipal IDP.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C1 (GG) Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. (Frequency: Quarterly)
	C2 (GG) Number of ExCo or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral Committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure chaired by the Mayor. (Frequency: Quarterly)
	C3 (GG) Number of Council Portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio". (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003. (Frequency: Quarterly)
	C5 (GG) Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.
	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act. (Frequency: Quarterly)
	C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act. (Frequency: Quarterly)
	C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. (Frequency: Quarterly)
	C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: Quarterly)
	C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: Quarterly)
	C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations. (Frequency: Quarterly)
	C14 (GG) Number of forensic investigations concluded	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. (Frequency: Quarterly)
	C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. (Frequency: Quarterly)
	C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided. (Frequency: Quarterly)
	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders. (Frequency: Quarterly)
	C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. (Frequency: Quarterly)
	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram. (Frequency: Quarterly)
	C22 (GG) Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well. (Frequency: Quarterly)
	C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. (Frequency: Quarterly)
	C26 (GG) R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project. (Frequency: Quarterly)
	C27 (GG) Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. (Frequency: Quarterly)
	C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting (Frequency: Quarterly)
	C41 (GG) Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
	C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: Quarterly)
	C43 (GG) Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. (Frequency: Quarterly)
	C44 (GG) Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C45 (GG) Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. (Frequency: Quarterly)
	C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder. (Frequency: Quarterly)
	C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based	The B-BBEE procurement spend on empowering suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% black-women owned	The B-BBEE procurement spend on empowering suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C79 (LED) B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C80 (LED) Date of the last Council adopted Development Charges Policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.
	C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C87 (LED) Number of firms in the formal sector split across one-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.
	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.
	C92 (GG) Number of agenda items deferred to the next Council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. (Frequency: Quarterly)
	C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. (Frequency: Quarterly)
	C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. (Frequency: Quarterly)
	C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits. (Frequency: Quarterly)
	C101 (GG) Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.

2026/27 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	OUTCOME INDICATOR	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	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 metres	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.
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the 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.

PRIORITY OBJECTIVES	OUTCOME INDICATOR	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget, which was targeted within the municipal budget as approved by Council for the financial year.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free basic services are understood in terms of water, sanitation, electricity and waste removal services only.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business license application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Business Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	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.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square metres or more	The indicator measures the number of days building plan applications of 500 square metres 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 metres 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.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	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, refer to 10 working days, not days of the week.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) threshold of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-[MN1.1]days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
		ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regard 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.
	WS4. Improved quality of water (incl. wastewater)	WS4.11 The percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the
	EE4. Improved energy sustainability	EE4.41 Industrial and commercial metering performance	The indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year.
	EE4. Improved energy sustainability	EE4.42 Prepayment efficiency	The indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales.
	EE4. Improved energy sustainability	EE4.43 Percentage of automated meter reading coverage	The indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering.
	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality.
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	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 final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of the applicant.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	EE3. Improved reliability of electricity services	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored within 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1,5; 3,5; 7,5; 24; and 168 hours or less. This indicator tracks the 24-hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
	EE3. Improved reliability of electricity services	EE3.21 Percentage of planned maintenance performed	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
	WS1. Improved access to sanitation	WS1.11 Number of new sanitation connections meeting minimum standards	The total number of new sanitation connections (defined as connections to a flush toilet connected to the sewerage system or connected to an on-site sanitation system like a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sanitation connections to communal facilities that meet basic sanitation standards.
	WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or communal standpipe: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/ wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/ wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of trade effluent producers inspected for compliance	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
	WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	Wastewater treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation, this should be excluded from 'available design capacity'.
	WS4. Improved quality of water (incl. wastewater)	WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
	WS4. Improved quality of water (incl. wastewater)	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.
	WS5. Improved water sustainability	WS5.32 Percentage of metering performance	The percentage of water connections metered and billed monthly on actual monthly readings. This indicator evaluates the financial sustainability and [MN1.1]water use efficiency of municipalities by tracking accurate metering, and billing practices. This is inclusive of all billed metered water connections, whether residential, commercial, industrial and/or Free Basic water connections.
	ENV2. Minimised solid waste	ENV2.31 Percentage functionality of municipal weighbridge infrastructure	The indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer station sites. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle trips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site – typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge. Transfer station – A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills (Municipal Waste Sector Plan, 2012). Landfill site – An authorised site for the controlled disposal of waste materials, also known as a waste disposal site (Municipal Waste Sector Plan, 2012).

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	ENV2. Minimised solid waste	ENV2.32 Percentage compliance of waste management facilities	This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under the National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards. Specifically, it requires: • Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards; • Submission of audit reports to the competent authority within stipulated timelines; • Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders; and • Facilities that are not licensed or registered receive a score of zero, to incentivise formal compliance and registration. A waste management facility is any facility that requires a waste management licence OR a norms and standards registration, as both these categories of facility (and associated waste management activities) have prescribed external auditing requirement in terms of NEM:WA(2008). A general waste storage facility means a storage facility that has a capacity to store in excess of 100 m3 of general waste continuously. Drop-off site – A facility where the public is able to drop off garden refuse, source separated recyclables and bulky waste, for which there is no kerb-side collection service. These are formal, constructed sites. These sites are for residents only and trade waste is not accepted.
	ENV2. Minimised solid waste	ENV2.33 Percentage of landfill sites with airspace monitoring	The indicator measures whether municipalities conduct and maintain annual topographical surveys and airspace assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports – those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, i.e. Attendance time = Time of arrival at given address - Time call received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various human settlements programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various human settlements programmes for which the provincial government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure, and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water and sanitation connections and road access are provided[MN1.1]. This refers to direct connections only and does not provide for indirect connections.
	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded, inclusive of finalised devolution processes. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	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.
	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	The indicator is defined as the number of residential properties that have entered the municipal valuation roll, inclusive of the supplementary valuation roll, following from incremental interventions in terms of the National Housing Code (2009). This includes "zero-rated" properties that enter the municipal valuation roll after completion of human settlements programme outputs (e.g. housing units). This does not include all those benefiting only from financial interventions, but focuses on the outputs of housing programmes specifically. It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 HOUSING 8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code – Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions; and the undertaking of an environmental impact assessment to support planning processes.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority areas within the municipality	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".

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
9. HEALTHY AND SUSTAINABLE ENVIRONMENT	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	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, and biodiversity agreements, among others.
	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	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: 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.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 12: A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On time' is understood to be within a window of two minutes ahead of the scheduled departure time, and up to five minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID, but this should be specified in the Standard Operating Procedure for the indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 12: A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality-owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible – that is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes and redistributing gravel. Usually dirt, gravel or natural surface.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3–5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3,1 m at their narrowest, to 5,5 m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4 km for the purpose of this indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	TR6. Improved quality of municipal road network	TR6.13 Km of new municipal road network	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes, that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's Standard Operating Procedure for measuring the indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held quarterly councillor-convened community meetings	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	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 the 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.
	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas, including but not limited to: i) Annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human resource management
	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refer to all relevant financial matters or dealings which may create the potential for a conflict of interest.
	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total capital expenditure as a percentage of total capital budget	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 for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating expenditure (non-capital spending) is costs, which the municipality incurs through its operations.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total operating revenue as a percentage of total operating revenue budget	The indicator measures the extent of actual operating revenue (excl. capital revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	The ratio measures the extent of actual service charges and property rates revenue generated in relation to budgeted service charges and property rates revenue during the financial year. Service charges include revenue generated from sale of water, electricity, refuse and sanitation. Property rates include revenue generated from rates and taxes charged on properties.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget- (Y/N) (Municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash-backed reserves not committed for other purposes. Accumulated cash-backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refer to items that must be cash-backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.
	FM3. Improved liquidity management	FM3.11 Cash/cost coverage ratio	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory, receivables).
	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
	FM4. Improved expenditure management	FM4.11 Irregular, fruitless and wasteful, and unauthorised expenditure as a percentage of total operating expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorised expenditure includes overspending of the total amount appropriated in the approved budget.
	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which the municipality's total capital expenditure is funded through internally generated funds and borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing Assets	This indicator measures the extent to which the municipality prioritise or protects its existing infrastructure assets. Renewal/upgrading of existing assets refer to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
	FM5. Improved asset management	FM5.22 Renewal/Upgrading of existing assets as a percentage of depreciation/ asset impairment	This indicator measures the extent at which the municipality prioritise or protects its existing infrastructure assets. Renewal, upgrading or replacement of existing assets refer to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.
	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.
	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA section 75(1)(g).
	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net debtor days refer to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate, bad debts written off is taken into consideration.
	FM7. Improved revenue and debtors management	FM7.31 Net surplus/deficit margin for electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM7. Improved revenue and debtors management	FM7.32 Net surplus/deficit margin for water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.33 Net surplus/deficit margin for wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
		FM7.34 Net surplus/deficit margin for refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

2026/27 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

All 2022–2027 approved corporate scorecard indicators are included for completeness. The 2026/27 amendments are in bold and deletions are strikethrough.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	1.A Average number of days taken to process building plan applications of less than 500 square metres (HS2.22)	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.
	1.B Average number of days taken to process building applications of 500 square metres or more (LED3.13)	The indicator measures the number of days building plan applications of 500 square metres 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 metres 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.
	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	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, refer to 10 working days, not days of the week.
	1.D Commercial electricity services applications finalised within industry standard timeframes (%) ~~[REMOVED]~~	~~Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.~~
	1.E Council-approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full Council.
	1.F Regulatory impact assessments completed (number)	~~Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when they are signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.~~

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
	1.G Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the 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.
	1.H Average time taken to finalise informal trading permits (LED3.12)	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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	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 regard 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.
	2.D Subsidised electricity connections installed (number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).
	2.E Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-ampere (MVA) ~~Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)~~	Measures the total capacity of the additional approved (grid-tied) small-scale embedded generation (SSEG) installations in the municipal distribution network measured in Megavolt-ampere, during the reporting period. (SSEG refers to alternative energy sources, predominantly solar and wind.) ~~The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.~~
	2.F Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	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 final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of the applicant.
	3.A 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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of sewer reticulation pipeline that are replaced.
	4.B Percentage of drinking water samples complying to SANS 241 (WS4.1) ~~4.B Compliance with drinking water quality standards (%)~~	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application. ~~Measures the potable water sample pass rate according to the SANS 241 standard.~~
	4.C Total augmented water capacity in megalitres per day	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 services closed within the standard days, expressed as a percentage of the total number of valid applications for residential water services received. Valid applications are residential/domestic applications where service notifications have been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage services closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Valid applications are residential/domestic applications where service notifications have been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for refuse removal, reported and closed within three working days, expressed as a percentage.

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 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 focused on drinking-and-driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking-and-driving offences 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.
6. STRENGTHEN PARTNERSHIPS FOR SAFER COMMUNITIES	6.A New auxiliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers include 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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. A land parcel is not necessarily restricted to a singular erf but a developable parcel of land.
	7.B Human settlement top structure (houses) provided (number) per housing programme	Measures the number of human settlement top structures provided per housing programme. Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. 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 m² 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 serviced sites provided (number)	Measures the number of formal serviced sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
	7.E Number of title deeds registered to beneficiaries (HS1.22)	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.
8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME	8.A 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: • Road • Water • Sewerage

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	9.A Percentage of biodiversity priority areas protected (ENV4.21)	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, and biodiversity agreements, among others.
	9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	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 five years with diarrhoea presenting to City health facilities that have severe or moderate dehydration.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	10.A Percentage of coastline with protection measures in place (ENV5.11)	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: 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.
	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual mowing versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the departments documented "standards per facility type".
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	12.A Passengers transported for each kilometre scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	12.B Passenger journeys travelled on MyCiTi buses (number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	13.A Surfaced road resurfaced (kms)	Measures the kms of surfaced roads resurfaced.
	13.B Number of potholes reported per 10 kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. 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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A RESILIENT CITY 14. A RESILIENT CITY	14.A Public safety awareness and preparedness sessions held in the communities (number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community-based risk assessments and social media contact.
	14.B 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 Stormwater cleaning budget spent (%)	Measures the percentage budget spent on stormwater cleaning.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15.A Local neighbourhood development plans approved for mixed use development (number) 15.A Local neighbourhood plans approved for mixed use development (number)	Measures the number of local neighbourhood development plans approved by Council. A local neighbourhood development plan could be a spatial development framework, a precinct plan, site development plan, development application or overlay zone that identifies areas for, among others, mixed-use development. 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 use.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.A Community satisfaction citywide survey (score 1–5)	Measures the score on the community satisfaction citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. 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.
	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
	16.C Audit outcome (GG3.1)	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.
	16.D Total capital expenditure as a percentage of total capital budget less contingencies (%) (FM1.11)	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.
	16.E Cash/cost coverage ratio (NKPI) (FM3.11)	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). The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
	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).

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.G Debt (total borrowings) to total operating revenue (NKPI) 16.G Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue) (FM2.1)	Measures the debt to total revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g). 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.
	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 Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from employee equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management level 1 – City Manager and executive directors Management level 2 – Portfolio managers and directors Management level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	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 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	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 the 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 the 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 A

2026/27 CITY KOIs DEFINITIONS

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



NO.	KEY PERFORMANCE INDICATOR	DEFINITION
1.	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 (WSP) outlines the planned education, training and development interventions for the organisation. Formula: $(A/B) \times 100$ A: Actual spend on training budget B: Planned spend on training Budget for the year
2.	Full Time Equivalent (FTE) work opportunities created (number)	Measures the one person-year of employment on an EPWP Project. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.) Formula: 1 FTE = person days divided by 230
3.	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	Measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. KPI includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. Formula: Total number of unemployed bursary trainees and unemployed bursary opportunities per Directorate.
4.	16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from employment equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan. It excludes white males and foreign nationals. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers Formula: $A = B/C \times 100$ A=% B: Total number of staff from designated groups in reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff in reporting levels 1 to 3
5.	Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Pandemic/epidemic isolation, Pandemic/epidemic quarantine- unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick: unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave. Formula: $C = (A1 + A2 + A3 + A4) / B \times 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column. A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). A3: Pandemic/epidemic Isolation leave A4: Pandemic/epidemic Quarantine leave B: Total number of possible working days for the month for all staff

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NO.	KEY PERFORMANCE INDICATOR	DEFINITION
6.	Occupational Health and Safety investigations completed (%)	Measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. Incidents includes both injuries and occupational diseases. "Completed" are measured when incident data is captured and uploaded on SAP. There is one month lag for both the numerator and denominator for reporting purposes. Formula: $(A/B) \times 100$ A - Number of Investigation completed. B - Total number of Incidents reported.
7.	Operating budget spend (%)	Measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$. A: Actual Operating Expenditure B: Budgeted Operating Expenditure. The latest approved budget is applicable. Note: Indicator forms part of the Executive Directors (Section 57) scorecard.
8.	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	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. Formula: Q1 – Q3 reporting: Formula: $(1) \text{ YTD Actual Capital Expenditure} / (2) \text{ Total Budgeted Capital Expenditure}$. The latest approved budget is applicable. Q4 reporting: Formula: $(1) \text{ Actual Capital Expenditure} / (2) \text{ Total Budgeted Capital Expenditure less contingencies}$. The latest approved budget is applicable.
9.	Assets verified (%)	Measures the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy which will contribute 25% of the work done in the first quarter. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1& 2. The asset register is an internal data source, namely the SAP system. The data is downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q1- N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department. Q4= 100% represents All assets have been verified.

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				
NO.	KEY PERFORMANCE INDICATOR	DEFINITION		
10.	Declarations of Interest completed (%)	Measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate and the departments: Forensic Services, Internal Audit, Ombudsman, Human Resources, Development Management T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2025/2026, 2026/2027 SDBIP reporting. [For 2027/2028 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year end.] Formula: Department level: $De = A1/B1$ A1: Total number completed declarations at departmental level B1: Total number of staff (department) Directorate level: $Di = A2/B2$ A2: Total number of completed declarations at directorate level B2: Total number of staff (in directorate)		
11.	Internal Audit Agreed Actions Resolved (%)	Measures the monitoring and reporting of line management's implementation of agreed actions (expressed as a percentage) as determined through follow-up audits performed during that quarter. Follow-up audits only take place after line management indicated, via the Early Warning System (EWS) process, that agreed actions have been implemented. This KOI will be "not applicable" to Management where a follow-up audit hasn't taken place at the time of the quarterly reporting. Measurement occurs in the quarter when the follow-up audit report is issued. Formula: $A/B*100$. A: Number of Internal Audit (IA) agreed actions that have been implemented, verified and closed. B: Number of IA agreed actions indicated as "Implemented" by line management according to the EWS updates.		
12.	Completion rate of tenders processed as per the demand plan (%)	Measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the (Bid Adjudication Committee) BAC. Formula: $A/B*100$. A: Completed tenders B: Total number of tenders		
13.	External audit actions completed as per audit action plan (%)	Measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or DireMctor. Should there be no actions required for an Executive Director the indicator will not be applicable. Formula: $A/B * 100$ A: Number of external audit actions completed. B: Total number of actions as per audit action plan.		

ANNEXURE B

2026/27 MFMA CIRCULAR 88 KOIs DEFINITIONS

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



NO.	KEY PERFORMANCE INDICATOR	DEFINITION
1.	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the Expanded Public Works Programme (EPWP), Community Works Programme (CWP) 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. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
2.	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of Individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority. Formula: (1) Simple count of the number of individuals enrolled in apprenticeships, learnerships and structured educational programmes through municipal interventions Notes: Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. Calculation should be taken so as to avoid double-counting opportunities that may have been active across multiple quarters. Measured on the basis of individual enrolments with the municipality or through institutions for which the municipality has proof of an individual's enrolment

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



NO.	KEY PERFORMANCE INDICATOR	DEFINITION
3.	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure. Formula: ((1) The number of employee posts on the approved organisational structure - (2) The number of actual employees in the municipality) / (1) The number of employee posts on the approved organisational structure) Notes on calculation: If a municipality lacks a recently approved organisational structure there is potential for this to be manipulated. The municipality should make use of the last council-approved organisational structure for this indicator. All municipalities should be able to report on this indicator. Non-cumulative indicator, i.e. the reported figure in a given quarter should reflect as at that time.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

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Objective 16: A capable and collaborative city government



NO.	KEY PERFORMANCE INDICATOR	DEFINITION
4.	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments. Formula: ((1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) Notes on calculation: Cumulative indicator which should be reported as a financial year-to-date figure as at the last day of the reporting period of each quarter. For instance, in Q3, the reported figure will cover the period from the first day of the financial year to the last day of Q3. The annual performance is therefore the same as the performance reported in the fourth quarter.
5.	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	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. Formula: ((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received) Notes on calculation: Cumulative figure quarter-on-quarter for the year. The quarter 4 results will be equivalent to the annual figure. Each municipality will have different complaints management systems and so the municipality should specify through its Standard Operating Procedures the exact scope of 'complaints' that it includes within its context.
6.	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Formula: (1) Simple count of the number of active suspensions in the municipality lasting more than three months Notes on calculation: This is not a cumulative indicator. Only suspensions active at the end of the quarter being reported on, should be reported. This means that even if a suspension was active in the preceding quarter and was reported on then, and remains active in this quarter, it should still be reported on. In this way the annually reported figure reflects the state of suspensions at year end, rather than as an accumulation of all those incidents that lasted longer than three months over the year.

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



NO.	KEY PERFORMANCE INDICATOR	DEFINITION
7.	C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits. Formula: (1) Sum of the salary bill for all suspended officials for the reporting period. Notes to calculation: The indicator should be reported as a cumulative value over months within a quarter (not cumulative across quarters). The Q4 figure will therefore only indicate the salary bill for Q4. Annually, all costs should be aggregated across the entire financial year to see the total cost.
8.	C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. Formula: (1) Sum of the number of days of sick leave taken by each municipal employee Notes to calculation: Cumulative, year to date.
9.	C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. Formula: (1) Simple count of the number of temporary employees Notes to calculation: Non-cumulative, as at the end of the quarter.







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