CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 33

MEASUREABLE PERFORMANCE OBJECTIVES

(MBRR TABLE SA7)

2026/27 BUDGET (JUNE 2026)

Making progress possible. Together.

CPT Cape Town - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	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
CORPORATE SCORECARD										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	Days	New	New	22.11	25	25	25	25		
1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13))	Days	New	New	35.28	35	35	35	35		
1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	Percentage	99.73%	99.87%	99.86%	93%	93%	93%	93%		
1.E Council approved trading plans developed or revised for informal trading (number)	Number	8	7	8	8	8	8	8		
1.H Average time taken to finalise informal trading permits (LED3.12)	Number	New	41	28.72	30	24	24	24		
1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.12)	Number	43 230	43 962	40 053	30 000	35 000	35 000	30 000		
Priority: Basic Services										
Objective 2. Improved access to quality and reliable basic services										
2.A Taps provided in informal settlements (number) (NKPI)	Number	769	811	706	700	750	750	750		
2.B Toilets provided in informal settlements (number) (NKPI)	Number	5 215	6 486	5 670	4 000	4 000	4 000	4 500		
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	Percentage	99.78%	99.84%	0%	99%	99%	99%	99%		
2.D Subsidised electricity connections installed (number) (NKPI)	Number	2 440	1 578	758	1 500	1 500	1 500	1 500		
2.E Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-Ampere (MVA)	Mega-volt ampere	6.84 MVA	28.76 MVA	New	20MVA	20MVA	20MVA	20MVA		
2.F Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Percentage	60.65%	72.80%	71.90%	95%	95%	95%	80%		
Objective 3: End load-shedding in Cape Town over time										
3.A Load shedding level variance (%)	Percentage	14.02%	20.42%	24%	16%	16%	16%	16%		
Objective 4. Well-managed and modernised infrastructure to support economic growth										
4.A Sewer reticulations pipeline replaced (metres)	Metres	55 164	96 863	117 413	100 000	100 000	100 000	100 000		
4.B Percentage of drinking water samples complying to SANS241 (WS4.1)	Percentage	99.18%	99.26%	99.62%	99%	99%	99%	99%		
4.C Total augmented water capacity in megalitres per day (MLD)	Megalitres per day	23.92	42.83	49	55	55	55	90		
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Percentage	67.32%	90.41%	87.60%	80%	85%	85%	85%		
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Percentage	67.32%	90.41%	87.60%	80%	85%	85%	85%		

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4.F Service requests for refuse non-collection resolved within three working days (%)	Percentage	37.35%	61.06%	78.86%	96%	96%	96%	96%		
Priority: Safety										
Objective 5. Effective law enforcement to make communities safer										
5.A Drone flights used for safety and security activities (Number)	Number	930	2 835	3 653	1 000	3 250	3 250	3 500		
5.B Roadblocks focussed on drinking and driving offences (Number)	Number	724	860	854	700	700	700	700		
5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Number	22 498	43 457	58 392	35 000	35 000	35 000	40 000		
Objective 6. Strengthen partnerships for safer communities										
6.A New auxiliary law enforcement volunteers recruited (number)	Number	81	218	146	150	150	150	150		
6.B Client satisfaction survey for neighbourhood watch support programme (%).	Percentage	100%	96.55%	100%	96%	96%	96%	96%		
Priority: Housing										
Objective 7. Increased supply of affordable, well located homes										
7.A Well-located land parcels released to the private sector for affordable housing (number)	Number	1	5	1	10	8	8	8		
7.B Human Settlement Top structures (houses) provided (number) per housing programme	Number	1 811	1 854	2 310	2 110	2110	2110	2 200		
7.C Formal housing serviced sites provided (number)	Number	1 638	1 627	873	2 700	2 700	2 700	3 200		
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectares	0	165.85	68.90	47	16	16	16		
7.E Number of title deeds registered to beneficiaries (HS1.22)	Number	2 372	4 815	2 264	2 350	2 675	2 675	2 400		
Objective 8. Safer, better quality homes in informal settlements and backyards over time										
8.A Informal settlement sites serviced (number)	Number	1 002	1 124	354	2 000	2 000	2 000	2 400		
Priority: Public Space, Environment and Amenities										
Objective 9. Healthy and sustainable environment										
9.A Percentage of biodiversity priority areas protected (ENV4.21)	Percentage	65.14%	65.27%	68.13%	65.50%	65.50%	65.50%	65.80%		
9.B Percentage of biodiversity priority area within the municipality (ENV 4.11)	Percentage	81 418	81 742.65	33.34%	34.18%	34.18%	34.18%	33.34%		
9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Percentage	2.4%	2.6%	2.2%	<3.8%	<3.8%	<3.8%	≤3.4%		
Objective 10. Clean and healthy waterways and beaches										
10.A Percentage of coastline with protection measures in place (ENV5.11)	Percentage	6.2%	6.27%	6.27%	6.27%	6.27%	6.27%	6.27%		
10.B Days in a year that Vleis are open (%)	Percentage	93%	93.33%	92.03%	90%	90%	90%	90%		

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Objective 11. Quality and safe parks and recreation facilities supported by community partnerships										
11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Percentage	100.5%	89.82%	97%	90%	90%	90%	92%		
Priority: Transport										
Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	Passengers per kilometre	1.06	1.05	1.06	1.02	1.02	1.02	1.04		
12.B Passenger journeys travelled on MyCiTi buses (Number)	Number	18 323 763	19 335 446	20 022 183	19 900 000	19 900 000	19 900 000	20 200 000		
12.C Road corridors on which traffic signal timing plans are updated (Number)	Number	5	6	6	5	5	5	5		
Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians										
13.A Surfaced road resurfaced (kilometres)	Kilometres	180.20	182.60	166.80	110	155	155	160		
13.B Number of potholes reported per 10kms of municipal road network	Potholes per 10 km	29.99	27.15	24.59	56	56	56	56		
Priority: A Resilient City										
Objective 14. A Resilient City										
14.A Public safety awareness and preparedness sessions held in communities (Number)	Number	679	616	582	550	550	550	550		
14.B New Disaster Risk Management volunteers recruited (number)	Number	84	124	107	65	65	65	70		
14.C Storm water cleaning budget spend (%)	Percentage	95%	98%	95.10%	90%	90%	90%	90%		
Priority: A more spatially integrated and inclusive city										
Objective 15. A more spatially integrated and inclusive city										
15.A Local neighbourhood plans approved for mixed-use development (Number)	Number	4	4	3	3	3	3	3		
Priority: A Capable and Collaborative City Government										
Objective 16. A Capable and Collaborative City Government										
16.A Community satisfaction City-wide survey (score 1–5)	Score	2.8	2.7	2.8	3.1	3.1	3.1	3.1		
16.B Opinion of independent rating agency	Opinion	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating		
16.C Audit Outcome (GG3.1) (Previous description: Opinion of the Auditor-General)	Opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion		
16.D Total Capital Expenditure as a percentage of Total Capital Budget	Percentage	92.3%	90.3%	89.60%	90%	90%	90%	90%		
16.E Cash/cost coverage ratio (NKPI)	Ratio	1.97 : 1	1.31 : 1	1.73 : 1	1.25:1	1.70 : 1	1.70 : 1	1.14 : 1		
16.F Net Debtors to annual income (NKPI)	Percentage	16.79%	16.13%	15.16%	18.70%	17.00%	17.00%	20.34%		
16.G Debt (total borrowings) to total operating revenue (NKPI)	Percentage	21.18%	12.23%	12.92%	43.30%	18.52%	18.52%	29.73%		

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16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%)(NKPI)	Percentage	73.63%	76%	76.84%	76%	76%	76%	77%		
16.J Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	Percentage	125.24%	101.39%	95.13%	95%	95%	95%	95%		
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Percentage	87.94%	85.29%	87.13%	90%	90%	90%	90%		
CIRCULAR 88 INDICATORS										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
Circular 88 Outcome: HS2. Improved functionality of the residential property market										
HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	Number	13.78	22.81	22.11	25	25	25	25		
Circular 88 Outcome: LED1. Growing inclusive local economies										
LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	Percentage	87.8%	88%	86.02%	80%	80%	80%	80%		
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number	43 230	43 962	40 053	30 000	35 000	35 000	30 000		
LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	Number	1 053	440	1 594	400	1 688	1 688	747		
Circular 88 Outcome: LED2. Improved levels of economic activity in municipal economic spaces										
LED2.11 Percentage of budgeted rates revenue collected	Percentage	97%	99.1%	97.48%	94%	92%	92%	92%		
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage	3.9%	N/A	N/A	4%	4%	4%	7.06%		
Circular 88 Outcome: LED3. Improved levels of economic activity in municipal economic spaces										
LED3.11 Average time taken to finalise business license applications	Number	126.99	49.7	49.66	80	80	80	60		
LED3.12 Average time taken to finalise informal trading permits	Number	34.17	41.20	28.72	30	24	24	24		
LED3.13 Average number of days taken to process building applications of 500 square meters or more	Number	28.69	4.53	35.28	35	35	35	35		
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	Percentage	99.85%	99.87%	99.86%	93%	93%	93%	93%		
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Number	185.67	198.04	266.77	220	220	220	220		
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Percentage	99.7%	99.7%	99.9%	97%	97%	97%	97%		

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		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
Priority: Basic Services										
Objective: 2. Improved access to quality and reliable basic services										
Circular 88 Outcome: ENV3. Increased access to refuse removal										
ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	Percentage	99.8%	99.84%	0%	99%	99%	99%	99%		
Circular 88 Outcome: EE2. Improved affordability of electricity										
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage	3.2%	N/A	3.15%	No Target - Customer Driven	No Target - Customer Driven	No Target - Customer Driven	No Target - Customer Driven		
Objective: 4. Well-managed and modernised infrastructure to support economic growth										
Circular 88 Outcome: EE1. Improved access to electricity										
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	Number	3 259	N/A	1 804	No Target - Customer Driven	No Target - Customer Driven	No Target - Customer Driven	No Target - Customer Driven		
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Percentage	70.4%	72.8%	71.90%	95%	80%	80%	80%		
Circular 88 Outcome: EE3. Improved reliability of electricity service										
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Percentage	100%	N/A	95.37%	100%	98%	98%	98%		
EE3.21 Percentage of planned maintenance performed	Percentage	100.9%	N/A	N/A	95%	95%	95%	95%		
EE3.22 Percentage of repairs coverage	Percentage	New	New	New	New	New	New	3.5%		
Circular 88 Outcome: EE4. Improved energy sustainability										
EE4.41 Industrial and Commercial Metering Performance	Percentage	New	New	New	New	New	New	98%		
EE4.42 Prepayment efficiency	Percentage	New	New	New	New	New	New	95%		
EE4.43 Percentage of automated meter reading coverage	Percentage	New	New	New	New	New	New	73%		
Circular 88 Outcome: ENV2. Improved solid waste management										
ENV2.31 Percentage functionality of municipal weighbridge infrastructure	Percentage	New	New	New	New	New	New	90%		
ENV2.32 Percentage compliance of waste management facilities	Percentage	New	New	New	New	New	New	70%		
ENV2.33 Percentage of landfill sites with airspace monitoring	Percentage	New	New	New	New	New	New	80%		
Circular 88 Outcome: WS1. Improved access to sanitation										
WS1.11 Number of new sanitation connections meeting minimum standards (Previous description: Number of new sewer connections meeting minimum standards)	Number	8 872	N/A	N/A	4 500	4 500	4 500	4 500		
Circular 88 Outcome: WS2. Improved access to water										
WS2.11 Number of new water connections meeting minimum standards	Number	4 426	N/A	N/A	2 700	2 750	2 750	2 700		
Circular 88 Outcome: WS3. Improved quality of water and sanitation services										
WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater) (Previous description: Percentage of callouts responded to within 48 hours (sanitation/wastewater))	Percentage	N/A	N/A	N/A	85%	85%	85%	85%		

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		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
WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage	N/A	N/A	N/A	85%	85%	85%	85%		
Circular 88 Outcome: WS4. Improved quality of water (incl. wastewater)										
WS4.11 Percentage of water treatment capacity unused	Percentage	48.1%	N/A	N/A	44.4%	44.4%	44.4%	43.4%		
WS4.21 Percentage of trade effluent producers inspected for compliance	Percentage	91.7%	N/A	N/A	95%	95%	95%	95%		
WS4.31 Percentage of wastewater treatment capacity unused	Percentage	20.7%	N/A	N/A	22.4%	22.4%	22.4%	25.6%		
Circular 88 Outcome: WS5. Improved water sustainability										
WS5.21 Infrastructure Leakage Index	Number	4.55	N/A	N/A	4.4	4.4	4.4	4.2		
WS5.31 Percentage of total water connections metered	Percentage	97.1%	N/A	N/A	96%	96%	96%	96%		
WS5.32 Percentage of metering performance	Percentage	New	New	New	New	New	New	Barrier		
Priority: Safety										
Objective: 5. Effective law enforcement to make communities safer										
Circular 88 Outcome: FD1. Mitigated effects of fires and disasters										
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Percentage	67.6%	67.6%	69.99%	70%	70%	70%	70%		
Priority: Housing										
Objective: 7. Increased supply of affordable, well located homes										
Circular 88 Outcome: HS1. Improved access to adequate housing										
HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	Number	N/A	N/A	N/A	2 110	2 110	2 110	2 200		
HS1.12 Number of serviced sites	Number	1 638	2 751	1 227	8 400	4 700	4 700	5 600		
HS1.13 Hectares of land acquired for human settlements in the municipal area	Number	0	165.85	68.89	47	16	16	16		
HS1.22 Number of title deeds registered to beneficiaries	Number	1 075	4 815	2 264	2 350	2 675	2 675	2 400		
Circular 88 Outcome: HS2. Improved functionality of the residential property market										
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll.	Number	1 794	N/A	N/A	1 860	1 860	1 860	2 110		
Objective: 8. Safer, better quality homes in informal settlements and backyards over time										
Circular 88 Outcome: HS1. Improved access to adequate housing										
HS1.31 Number of informal settlements assessed (enumerated and classified)	Number	19	N/A	N/A	5	5	5	5		
HS1.32 Number of informal settlements upgraded to Phase 2	Number	15	11	4	10	10	10	10		
Priority: Public space, environment and amenities										
Objective: 9. Healthy and sustainable environment										
Circular 88 Outcome: HS2. Improved Air Quality										
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Percentage	8.3%	N/A	53.850%	70%	70%	70%	70.0%		

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Circular 88 Outcome: ENV4. Biodiversity is conserved and enhanced										
ENV4.11 Percentage of biodiversity priority area within the municipality	Percentage	33.4%	33.34%	33.34%	34.18%	34.18%	34.18%	33.34%		
ENV4.21 Percentage of biodiversity priority areas protected	Percentage	65.1%	65.27%	68.13%	65.5%	65.5%	65.5%	65.8%		
Objective: 10. Clean and healthy waterways and beaches										
Circular 88 Outcome: ENV5. Coastal and inland water resources maintained										
ENV5.11 Percentage of coastline with protection measures in place	Percentage	6.2%	6.27%	6.27%	6.27%	6.27%	6.27%	6.27%		
ENV5.12 Number of coastal water samples taken for monitoring purposes	Number	1 167	860	488	396	396	396	396		
ENV5.21 Number of inland water samples taken for monitoring purposes	Number	2 664	N/A	3 429	2 300	2 500	2 500	2 300		
Priority: Transport										
Objective: 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
Circular 88 Outcome: TR4. Improved satisfaction with public transport services										
TR4.21 Percentage of municipal bus services 'on time'	Percentage	73.1%	N/A	N/A	80%	78%	78%	80%		
Circular 88 Outcome: TR5. Improved access to public transport (incl. NMT)										
TR5.11 Number of scheduled public transport access points added	Number	0	0	0	Nil target	0	0	0		
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Percentage	97.5%	82%	N/A	Nil target	Barrier	Barrier	Barrier		
Objective: 13. Safe and quality roads for pedestrians, cyclists and vehicles										
Circular 88 Outcome: TR6. Improved quality of municipal road network										
TR6.11 Percentage of unsurfaced road graded	Percentage	81.2%	N/A	116.62%	100%	110%	110%	100%		
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage	2%	N/A	N/A	1.3%	2.1%	2.1%	2.2%		
TR6.13 KMs of new municipal road network	Number	0	0	N/A	Nil target	Barrier	Barrier	Barrier		
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	Percentage	53.98%	N/A	N/A	50%	50%	50%	60%		
Priority: A capable, collaborative and financially sustainable city government										
Objective: 16. A capable, collaborative and financially sustainable city government										
Circular 88 Outcome: GG1. Improved municipal capability										
GG1.21 Staff vacancy rate	Percentage	9.3%	N/A	6.080%	≤ 10%	≤ 10%	≤ 10%	≤ 10%		
GG1.22 Percentage of vacant posts filled within 6 months	Percentage	40.8%	N/A	N/A	40%	40%	40%	50%		
Circular 88 Outcome: GG2. Improved municipal responsiveness										
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Percentage	81%	85.3%	87.93%	80%	80%	80%	80%		
GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	Percentage	3322.41%	N/A	100.0%	100%	100%	100%	100%		
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Percentage	87.94%	N/A	87.13%	90%	90%	90%	90%		

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Circular 88 Outcome: GG3. Improved municipal administration										
GG3.11 Number of repeat audit findings	Number	0	0	0	5	5	5	5		
GG3.12 Percentage of councillors who have declared their financial interests	Percentage	100%	95.13%	96.97%	100%	90%	90%	100%		
Circular 88 Outcome: GG5. Zero tolerance of fraud and corruption										
GG5.11 Number of active suspensions longer than three months	Number	2	4	0	≤13	≤13	≤13	≤13		
Circular 88 Outcome: FM1. Enhanced municipal budgeting and budget implementation										
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Percentage	92.3%	N/A	N/A	90.0%	90.0%	90.0%	90.0%		
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	97.8%	N/A	N/A	94.4%	94.4%	94.4%	95.0%		
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	100.5%	N/A	N/A	100.0%	100.0%	100.0%	100.0%		
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	97.6%	N/A	N/A	94%	94%	94%	95.0%		
Circular 88 Outcome: FM2. Improved financial sustainability and liability management										
FM2.21 Cash backed reserves reconciliation at year end	Rand-value	R992mil	R7.40bn	N/A	R6.60bn	R9.30bn	R9.30bn	R5.90bn		
Circular 88 Outcome: FM3. Improved liquidity management										
FM3.11 Cash/Cost coverage ratio	Ratio	3.32 :1	N/A	N/A	2.38:1	1.70:1	1.70:1	1.14:1		
FM3.12 Current ratio (current assets/current liabilities)	Ratio	1.64 : 1	1.52:1	1.77:1	1.38:1	1.62:1	1.62:1	1.29:1		
FM3.13 Trade payables to cash ratio	Ratio	1.04:1	88.4%	60.90%	99.73%	79.97%	79.97%	123.89%		
FM3.14 Liquidity ratio	Ratio	0.65:1	0.52:1	1.09:1	0.69:1	0.87:1	0.87:1	0.57:1		
Circular 88 Outcome: FM4. Improved expenditure management										
FM4.31 Creditors payment period	Days	0	23.7	20.34	< 30 days	30	30	< 30		
Circular 88 Outcome: FM5. Improved asset management										
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	68.6%	72.6%	72.8%	83%	68%	68%	64.75%		
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	Percentage	32.7%	29.7%	N/A	24%	24%	24%	24.0%		
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	51.4%	57.2%	61.4%	26.0%	55.6%	55.6%	33.0%		
FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	109.2%	153.9%	151.0%	134.65%	187.60%	187.60%	113.23%		
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	8.5%	N/A	8.33%	8.50%	8.54%	8.54%	8.50%		
Circular 88 Outcome: FM6. Improved supply chain management										
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	100%	100%	N/A	98%	100%	100%	98%		

Description	Unit of measurement	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
FM6.13 Percentage of tender cancellations	Percentage	12.9%	11.8%	N/A	15%	15%	15%	15%		
Circular 88 Outcome: FM7. Improved revenue and debtors management										
FM7.11 Debtors payment period	Days	25.74	23.8	20	30 days	30	30	30		
FM7.12 Collection rate ratio	Percentage	96.91%	N/A	97.83%	95%	95%	95%	95%		
FM7.31 Net Surplus /Deficit Margin for Electricity	Percentage	-1.8%	2.6%	0.7%	Nil target	0%	0%	0.0%		
FM7.32 Net Surplus /Deficit Margin for Water	Percentage	9.3%	11.9%	13.7%	Nil target	9.76%	9.76%	9.71%		
FM7.33 Net Surplus /Deficit Margin for Wastewater	Percentage	-15.9%	-15.6%	-15.6%	Nil target	-19.25%	-19.25%	-18.79%		
FM7.34 Net Surplus /Deficit Margin for Refuse	Percentage	-0.5%	-2.0%	-6.0%	Nil target	0%	0%	0.0%		
CPT Cape Town - Entities measureable performance objectives										
Entity 1 - Cape Town Stadium (CTS)										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
Spectator attendance at the DHL Stadium (Number)	Number	993 627	748 276	1 055 139	900 000	900 000	900 000	1 050 000		
Events hosted (Number)	Number	135	127	129	135	100	100	Removed		
Event activation days (number)	Number	New	New	New	New	New	New	135		
Priority: Public Space, Environment and Amenities										
Objective 11: Quality and safe parks and recreation facilities supported by community partnerships										
Compliance with approved Repairs and Maintenance Budget Spend (%)	Percentage	100%	100%	100%	100%	100%	100%	100%		
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	Percentage	100%	100%	100%	100%	100%	100%	100%		
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Achievement of own projected Revenue (%)	Percentage	88.03%	67.48%	112.67%	90%	90%	90%	90%		
Opinion of the Auditor General	Opinion	Clean audit	Clean audit	Not available	Clean audit	Removed	Removed	Removed		
Auditor General Independent Review Outcome	Opinion	New	New	New	New	Clean Review Outcome	Clean Review Outcome	Clean Review Outcome		
Actual and Committed spend on implementation of the WSP (%)	Percentage	98%	96.10%	94.76%	90%	90%	90%	90%		
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	40%	50%	60%	80%	80%	80%	80%		
Entity 2 - Cape Town International Convention Centre (CTICC)										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										

Description	Unit of measurement	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
International events hosted (Number)	Number	33	43	63	38	41	41	38		
Total events hosted (Number)	Number	427	368	330	390	Removed	Removed	Removed		
Average occupancy level (%)	Percentage	New	New	New	New	41%	41%	42%		
Annual total salary cost spent on training of permanent and temporary staff (%)	Percentage	5.30%	8.70%	11.80%	5.50%	6%	6%	6%		
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Percentage	85%	84%	82%	80%	80%	80%	80%		
B-BBEE spend (%)	Percentage	89.50%	89%	93%	80%	80%	80%	80%		
Students employed (Number)	Number	13	40	42	20	40	40	35		
Graduates employed (Number)	Number	4	8	9	6	7	7	7		
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	81.50%	83.30%	81.30%	80%	80%	80%	80%		
Maintain five star tourism grading through effective management of maintenance quality service delivery	Opinion	Achieved five-star tourism grading council rating	Achieved fivestar tourism grading council rating	Achieved fivestar tourism grading council rating	Achieve five-star tourism grading council rating	Achieve five-star tourism grading council rating	Achieve five-star tourism grading council rating	Achieve five-star tourism grading council rating		
Achievement of annual budgeted Operating Profit (%)	Percentage	n/a	276%	176%	100%	100%	100%	100%		
Total number of capital projects for the year completed or committed (%)	Percentage	100%	98%	100%	90%	90%	90%	90%		
Opinion of the Auditor General	Opinion	Clean audit	Clean audit	Not available	Clean audit	Clean audit	Clean audit	Clean audit		
Cash/cost coverage ratio	Number	5.4:1	6 times	9.3 times	6 times	7 times	7 times	7 times		
Net Debtors to annual income	Percentage	2.90%	4.20%	0.60%	4%	3%	3%	3%		