CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 39

2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

REVIEW AND 2025/26 PROPOSED AMENDMENTS

2025/26 BUDGET (JUNE 2025)

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

INTEGRATED DEVELOPMENT PLAN (IDP) 2024/25 REVIEW

1. Introduction

The Municipal Systems Act 32 of 2000 (s34) mandates that a municipal council must review its IDP annually in accordance with an assessment of its performance measurement and to the extent that changing circumstances so demand.

This document and its annexures set out the assessment for the 2024/25 financial year.

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

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

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

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

In this regard, this document details five strategic factors relevant to Cape Town.

2. Methodology

Following a similar approach as last year, the list of strategic factors for Cape Town was drawn from multiple sources including the Corporate Risk Register, statistical updates (see annexure E for details), the 2023 Infrastructure Report and the annual Strategic Management Framework process. These were used to provide refinement of key risks alongside a scan of the most topical risk events over recent months, both locally and internationally, as covered by news outlets. The prioritised risks were then further refined by testing against the relevance to the City, linked to the City's mandate. Where items are noted as ongoing implementation risks, these are already sufficiently covered in the IDP and have not been subject to further change in the past year. These items are not detailed in the analysis below but will continue to be monitored in future years.

With regards to the risk registers, to increase the strategic nature of this analysis and to prevent duplication, this year only items in the Corporate Risk Register were considered. In this regard, the risk rating of items considered was also raised to only those rated 90% or higher, see annexure B for further details.

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

This year's review also provides an assessment of feedback received from the Western Cape Provincial Government of the City's IDP compliance against the MSA.

Finally, alongside the strategic factors reviewed, a public needs assessment was also conducted and current Statutory, Strategic and Operational Plans were assessed in order to determine if any changes or anticipated changes are foreseen. The outcome of both assessments are reflected in annexures C and D respectively.

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

In this year's IDP review process there are no amendments to the IDP recommended in response to high risk strategic factors.

3.1 Staff safety and the construction mafia

Staff safety and the impact of extortion and acts of violence on construction sites has become an increasingly high risk factor for the City, reflected in the Corporate Risk Register rating having increased from 56% in December 2023 to 100% in June 2024. This is similarly identified in the most recent SMF Strategy Brief as a continuing threat to City service departments, service providers and the safety of staff in and around construction sites.

Assessment:

- While this risk remains critically important, last year as a result of the IDP Review process, the IDP was amended to include a specific initiative aimed at addressing this risk, namely, the tactical response unit initiative. As such, no additional IDP amendments are recommended at this time, but this strategic factor continues to be monitored.

3.2 Financial pressure on households

Consumer inflation slowed to 4.4% in August 2024, down from its high of 6.9% in 2022. With inflation now at the midpoint of the South African Reserve Bank's (SARB) target band of 3-6%, the SARB has begun a rate cutting cycle. Together with the abatement of loadshedding since April 2024, and several fuel price decreases in 2024, there has been some easing of financial pressure on households. However, our economy remains under pressure, as detailed in the most recent SMF Strategy Brief. The MTBPS growth forecasts for South Africa were subdued - with the forecast for 2024 lowered to 1.1%, from 1.3% in February's budget, and maintained at an average of 1.7% in 2025 and 2026.

The South African economy, as with other emerging economies is also likely to be negatively impacted by likely impending changes in US policy, following the outcome of the US presidential elections, including potential negative impacts for the future of AGOA. These global risk factors could mean that inflation in South Africa may be under increasing pressure in 2025, despite the gains seen in 2024. Unemployment in Cape Town also remains stubbornly high and there is a long term trend of declining real median wages.

Assessment:

- Despite the recent cooling of inflation, households remain under pressure. The existing IDP initiatives aimed at stimulating economic growth therefore remain imperative, but no additional organisational response is currently recommended and this strategic factor should continue to be monitored.

3.3 Safety and security

Cape Town's total crime rate continues to be persistently high at 5263 per 100 000 people. While this is unchanged from the last IDP Review, perceptions of crime have deteriorated significantly in recent years. In 2019/20, 29% of Capetonians felt safe walking at night and 64.1% felt safe walking during the day, while in 2022/23 those numbers had decreased to 20.4% and 57.7% respectively. Vandalism of public assets is also an ongoing concern impacting on service delivery and leading to increasing repairs and maintenance and security costs for City facilities and assets.

Assessment:

- This factor continues to be adequately dealt with in the IDP and is a high strategic priority for the organisation. Therefore, this should continue to be monitored.

3.4 Extreme Weather Events

As noted in the most recent SMF Strategy Brief, the 2023 El Niño system, while less severe than predicted, resulted in extreme weather events this winter, including severe flooding in Cape Town that negatively affected the most vulnerable Capetonians in particular. July 2024 saw all previous rainfall records surpassed throughout the Metro. As Cape Town moves past the El Nino season, the previously forecast La Nina, which would have cause a wetter than normal summer season, now looks set for a more neutral weather pattern outlook for 2025.

Outside of rainfall patterns, the risk of other extreme weather events as a result of climate change remains high for Cape Town.

Assessment:

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

3.5 Loadshedding and Energy Transitions

While South Africa has experienced a reprieve in loashedding to date since April 2024 which has has been very positive for the economy and for households, the fundamental challenges facing Eskom remain.

At the same time, both the local and national energy systems are continuing to undergo fundamental transitions on both the demand and supply sides. Importantly, the Eskom unbundling plan which was initiated in 2019 saw movement in the last year, with NERSA giving the National Transmission Company of South Africa the green light to become a separate entity, starting with assuming control of independent power producers. Eskom has also released for public consultation a new proposal on unbundled retail tariffs.

Assessment:

- The IDP already contains several initiatives aimed at mitigating the risk of loadshedding and in responding to the challenges of the energy transition at a local level. As such, no additional response or IDP amendments are recommended at this time, but this strategic factor should continue to be monitored.

4. Western Cape Government feedback on MSA compliance

While the Western Cape Government (WCG) have consistently acknowledged that the City's IDP is compliant with the MSA, it has raised concern over two matters, specifically the manner in which the City reflects its Financial Plan in the IDP as prescribed by section 26(h) of the MSA and the identification of communities without access to basic services as per section 26(b) of the MSA.

The matter of the Financial Plan pivots around the interpretation of the word 'reflects' in the MSA where in section 26(h) it states that an IDP must reflect a financial plan, which must include a budget projection for at least the next three years. The City remains of the position that it is fully compliant with the MSA in that the Financial Plan is reflected in its IDP as an annexure. While the WCG has repeatedly argued that the Financial Plan should be included in the main body of the City's IDP, the City remains of the opinion that it is immaterial in which part of the document the Financial Plan is reflected in, since the legal requirement is complied with. In this regard, no amendment to the IDP is recommended at this time.

On the second matter, the WCG has argued that the City's IDP does not provide sufficient detail with regards to the identification of communities without access to basic services. While the WCG acknowledges that reference is made at a high-level in the IDP, the names and locations of these communities is not, and should be, included. The City remains of the opinion that it is compliant with section 26(b) of the MSA which states that an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services. Where the City cannot provide services to communities it is due to their location in areas which cannot be serviced, such as under power lines or in wetlands; or on private land. A significant concern for the City is that, were it to list the names and locations of these communities it would create an expectation that services would be provided, when such servicing is impossible, which could create a legal risk. While the City will continue to explore this matter and alternative options on how this information can be provided in the IDP, at this time, no amendment to the IDP is recommended.

5. Performance assessment

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

4.1 Five-Year Corporate and Circular 88 Scorecard

The performance for the future financial years was assessed against the SMART principles in terms of Organisational Performance Management Guidelines. The achievement or non-achievement of the past years' actual performance was assessed and this might affect the indicator targets being revised. Indicator names, definitions and targets will be revised and adjusted in line with corporate planning, budget adjustments and SMART principles.

Matters raised in past year's annual performance report and quarterly report might have an impact on amending the Five Year Corporate Scorecard. Solutions will be incorporated to the problems identified during the quarterly monitoring and oversight reports issued which will affect the performance of indicators.

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

The Five Year Scorecard for the municipal entities namely the Cape Town International Convention Centre (CTICC) and Cape Town Stadium (CTS) will be amended in line with section 87 of the Municipal Finance Management Act.

ASSESSMENT

Several amendments to the Five Year Corporate scorecard and the Circular 88 scorecard will be proposed for the 2025/26 financial year. The high-level reasons that these amendments are necessitated are:

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

- Budget adjustments.

It should be noted that:

- All amendments affecting the 2025/26 Five Year Corporate, Circular 88 and Municipal Entities scorecard will follow the section 34 and regulation 3 process of the MSA.
- The 2025/26 Five Year Corporate Scorecard and 2024/25 Circular 88 scorecard (Outcome KPIs) amendments of the municipal entities will follow the section 34 and regulation 3 process of the MSA.
- The 2025/26 Five Year Circular 88 scorecard (Output and Compliance KPIs), as a separate Annexure will be included in terms of section 34 and regulation 3 process of the MSA and as result of matters raised in past year's annual performance report by the Auditor General.

Annexure A: Summarised table of external contextual changes

	Strategic Factor	**Strategic risk level**	**Change from last review**	**Recommendation**
1.	Staff safety and construction mafia	High	None	Covered by existing programmes, continue to monitor.
2.	Increasing financial pressure on households	High	None	Covered by existing programmes, continue to monitor.
3.	Safety and security	High	None	Covered by existing programmes, continue to monitor.
4.	Extreme weather events	High	None	Covered by existing programmes, continue to monitor.
5.	Loadshedding and energy transitions	Medium	Decreased	Covered by existing programmes, continue to monitor.
6.	Financial sustainability	Medium	None	Covered by existing programmes, continue to monitor.
7.	Israel-Hamas war	Medium	None	Monitor
8.	Global energy crisis	Medium	None	Monitor
9.	War in Ukraine	Medium	None	Monitor
10.	Dam levels	Low	Decreased	Monitor
11.	USA presidential election outcome – potential policy shifts	Low	New	Monitor
12.	Government of National Unity- policy tensions	Low	New	Monitor

Annexure B: Corporate Risk Register items of strategic relevance

	Highest Rating Risk (90% and above)	Risk Rating (%)	Approach for IDP Review
1.	Risk of Extortion in the City of Cape Town	100	Include in external contextual changes – safety and security
2.	Safety & Security of Staff and service providers (increased)	100	Include in external contextual changes – staff safety
3.	Safety and security of staff, contractors and infrastructure	100	Include in external contextual changes – staff safety
4.	Inadequate cemeteries & crematoria to meet the demand	90	Noted as an internal implementation risk
5.	Increased vandalism and degrading infrastructure	90	Noted as an internal implementation risk
6.	Limited Opex & staff capacity do not match mandate of the PECC	90	Noted as an internal implementation risk
7.	Security of Electricity Supply Compromised	90	Include in external contextual changes – loadshedding and energy transitions
8.	The safety and integrity of Budget's data and disruption of the system	90	Noted as an internal implementation risk

Annexure C: Public needs assessment 2024

The Municipal Systems Act No. 32 of 2000 (the MSA) specifies that a municipality's Integrated Development Plan (IDP) must be reviewed, and may be amended, annually.

Background	The Municipal Systems Act 32 of 2000 s34 (a) (ii) states that a municipal council must review its integrated development plan annually to the extent that changing circumstances so demand. In light of the above, the City reviewed the public needs identified in 2021/22 during the development of the IDP against the most recent data available, namely the public comments received on the City of Cape Town's draft budget (2024/25) – Item SPC09/05/24.

Outcome / Findings				
The evaluation of the comments received during the Budget Process did not highlight any new needs / trends compared to those needs identified during the IDP development process. No amendments to the IDP are thus recommended.				
Are there any new need/trends that can be identified?	YES		NO	**x**
What needs/trends were identified?	n/a			
Were the needs/trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	YES		NO	**x**
	n/a			

Annexure D: Assessment of IDP Annexures - Statutory, Strategic and Operational plans

As part of the IDP review process, current Statutory, Strategic and Operational Plans were assessed in order to determine if any changes or anticipated changes are foreseen.

The table below presents the outcomes of this assessment, giving the reason for the resultant amendments to the IDP that are recommended.

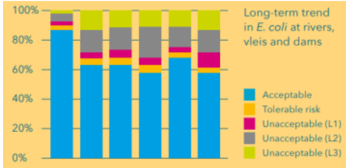
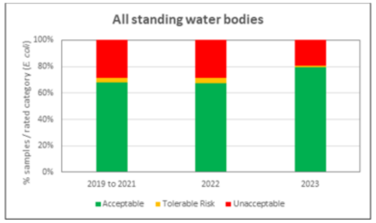
Name of Statutory, Strategic or Operational Plan	Reason for update or inclusion	Approval Process	Public participation requirement	To be included in the proposed amendments
Financial Plan	Financial Plan is updated on an annual basis as part of the Budget Process	May 2025	April 2025	Yes Pending Council approval
IDP & Budget Time-schedule	The IDP & Budget Time-schedule sets out the steps in preparation for the financial year's review, amendments and Budget.	May 2025	n/a	Yes Pending Council approval
Human Settlement Sector Plan	Human Settlements Project Planning Methodology was amended to be more demand driven rather than driven by grant funding allocation. The strategic intent is therefore to create a development model that will respond to the projected housing demand which acknowledges a greater contribution by the private sector towards housing delivery.	March 2025	n/a	Yes Pending Council approval
Bioregional Plan	Updates to Provincial and National legislation and guidelines necessitated substantive revision of the Cape Town BioNet and hence update of the Bioregional Plan (adopted as City Policy in 2015). Based on internal and external consultation in May 2024, a name change for the policy is also required – to become the "Cape Town Biodiversity Spatial Plan 2024". The concept note for this revision has been signed by all parties, including the Executive Mayor.	March 2025	October / November 2024	Yes Pending Council approval
Comprehensive Integrated Transport Plan (CITP)	2024 update to the 2023 Council approved document		Deadline 19 October 2024	Yes. Pending Council approval

Annexure E: Proposed Changes to the IDP Statistics

While all statistics in the IDP were reviewed, only those where (a) a significant change or (b) a factual error was identified are listed below for recommended amendment.

IDP subsection (e.g. Economy)	Statistics (e.g. GDP)	2023 IDP	Proposed 2024 stat change	Significant change	Current IDP narrative	Proposed IDP amendments
Economy	GDP growth	decreased to 2,9% (2022)	grew by 1% in 2023	Yes	In line with the national trend, economic growth in Cape Town ~~decreased to 2,9%(2022)~~. The South African Reserve Bank (SARB) estimated economic growth of ~~0,4% for the country for 2023, and Cape Town is likely to come in above this figure, at 0,9%.~~	In line with the national trend, **Cape Town's economy grew by 1% in 2023.** The South African Reserve Bank (SARB) estimated economic growth of **1,2% for the country for 2024**, **and Cape Town is expected to come in above this figure, at 1,4%.**
Economy	GDP forecast	The SARB estimates economic growth of 0,4% for the country for 2023.	The SARB estimates economic growth of 1,2% for the country for 2024.	Yes		
Economy	GDP forecast	0,9% GDP growth forecasted for 2023	1,4% GDP growth forecasted for 2024	Yes		
Economy - Key economic sectors and employment Second paragraph	Number of employed	1,53 million (2022)	1,74 million (2023)	Yes	In 2022, altogether ~~1,53 million~~ individuals in Cape Town were employed,	In ***2023***, altogether ***1,74 million*** individuals in Cape Town were employed,
Economy - Key economic sectors and employment Second paragraph	Number of searching unemployed	571100 (2022)	521 610 (2023)	Yes	~~571 100~~ were unemployed but searching,	***521 610*** were unemployed but searching,
Economy - Key economic sectors and employment Second paragraph	Number of discouraged work seekers	24663 (2022)	33664 (2023)	Yes	and another ~~24 663~~ were discouraged job seekers.	and another ***33 664*** were discouraged job seekers.

IDP subsection (e.g. Economy)	Statistics (e.g. GDP)	2023 IDP	Proposed 2024 stat change	Significant change	Current IDP narrative	Proposed IDP amendments
Economy - Key economic sectors and employment Second paragraph	Broad unemployment rate	24,3% (2023 Q2)	25,2% (2023)	Yes	Although Cape Town's broad unemployment rate has remained lower than any of the other metros, ~~the 24,3% recorded in the second quarter of 2023 is also a significant decline from the 2022 figure~~.	Cape Town's broad unemployment rate **remained the lowest among all metros in 2023 at 25.5%. This marks a significant decrease from the 29.4% recorded in 2022.**
Economy - Key economic sectors and employment Second paragraph	Strict/narrow youth unemployment rate (2) - Cape Town	56% (2021)	47,1% (2023)	Yes	Similarly, the narrow youth unemployment rate ~~increased to 54,2% in 2022, from 47,3% in 2020.~~	Similarly, the narrow youth unemployment rate ***decreased to 47,1% in 2023, from 54,2% in 2022.***
Economy - Key economic sectors and employment Second paragraph	Strict/narrow youth unemployment rate (3) - South Africa	65.2% (2021)	61,5% (2022)	Yes	While this remains lower than the youth unemployment rate for the country ~~(65,2%)~~, it is still notably higher than in other developing countries.	While this remains lower than the youth unemployment rate for the country ***(61,5%),*** it is still notably higher than in other developing countries.
Socio-economic: Unemployment	Unemployment rates graph	29.5% (2022 Q3)	24,3% (2023 Q2)	Yes	Infographic: ~~24,3% (2023 Q2)~~	Infographic replacement: ***25,2% (2023)***
Crime	Total crime rate per 100k people: SA and Cape Town	Graph correction	5263 per 100 000 population	No – typo correction	Graph correction: ~~5623~~ per 100 000 population	Graph correction: ***5263*** per 100 000 population
Crime	Feel safe walking at night	29% feel safe walking at night (2019/20)	20.4% feel safe walking at night (2022/23)	Yes	~~29%~~ feel safe walking at night (2019/20)	Infographic update: ***20.4%*** feel safe walking at night (2022/23)
Crime	Feel safe walking during the day	64,1% feel safe walking during the day (2019/20)	57,7% feel safe walking during the day (2022/23)	Yes	~~64,1%~~ feel safe walking during the day (2019/20)	Infographic update: ***57,7%*** feel safe walking during the day (2022/23)

IDP subsection (e.g. Economy)	Statistics (e.g. GDP)	2023 IDP	Proposed 2024 stat change	Significant change	Current IDP narrative	Proposed IDP amendments
E-coli	Worsening E. coli levels over a 30-year period in Cape Town's water bodies	Graph replacement	Graph replacement	Yes	Graph replacement  E. COLI LEVELS ~~stable since 1995~~ ~~Worsening~~ E. coli levels ~~over a 30-year period~~ in Cape Town's water bodies ~~Long-term trend in E. coli at rivers, vleis and dams~~ Sources: ~~2021~~ Inland Water Quality Report	New graph  E. COLI LEVELS E. coli levels ***2019- 2023*** in Cape Town's water bodies **(vleis, dams and detention ponds)** Sources: ***2024*** Inland Water Quality Report
Emissions	Emissions per capita	Infographic text replacement	Infographic text replacement	Yes	~~7,8 tCO2e in 2011 –~~ ~~4,95 tCO2e in 2020~~	***5,5 tCO2e in 2012 –*** ***3,92 tCO2e in 2022***

SUMMARY OF PROPOSED AMENDMENTS

Proposal	Recommendation	Reason
1. Proposed updates to the list of statutory, strategic and operational plans (IDP Annexures)	Supported	These proposals formed part of the current IDP review process and were supported by the Executive Mayor as proposed amendments flowing from the IDP review process.
2. Proposed changes to the statistical information in the IDP	Supported	Changes to the statistical information in the IDP reflects those statistics that are of significance or a correction to previous statistics, formed part of the IDP review process and was supported by the Executive Mayor as a proposed amendment flowing from the IDP review process.
3. Amendments to the Corporate Scorecard, Municipal Entities Scorecard, and C88 Scorecard.	Supported	Prior year audit findings; National Treasury Circular 88 Addendum amendments; and Budget adjustments.

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

Motivation:
The strategic, statutory and operational plans, which form part of the IDP, are listed on pages 123-124 of the IDP document and are available on the IDP webpage as annexures to the IDP (therefore referred to as IDP annexures). These plans are included in compliance with section 26 of the Municipal Systems Act (MSA), Act 32 of 2000 and the relevant Regulations promulgated in terms of the aforementioned legislation. The IDP annexures were reviewed in line with section 34 of the MSA during August and September 2024, as stipulated on the Council-approved IDP and Budget Time-schedule, to determine any changes or projected changes to any of the plans.

Based on the outcome of this review, the following proposals for amendment are proposed.

Name of Statutory, Strategic or Operational Plan	Reason for update or inclusion	Approval Process	Public participation requirement	To be included in the proposed amendments
Financial Plan (Replace)	Financial Plan is updated on an annual basis as part of the Budget Process	May 2025	April 2025	Yes Pending Council approval
IDP & Budget Time-schedule (Replace)	The IDP & Budget Time-schedule sets out the steps in preparation for the financial year's review, amendments and Budget.	May 2025	n/a	Yes Pending Council approval
Human Settlement Sector Plan (Replace)	Human Settlements Project Planning Methodology was amended to be more demand driven rather than driven by grant funding allocation. The strategic intent is therefore to create a development model that will respond to the projected housing demand which acknowledges a greater contribution by the private sector towards housing delivery.	March 2025	n/a	Yes Pending Council approval
Bioregional Plan (Replace)	Updates to Provincial and National legislation and guidelines necessitated substantive revision of the Cape Town BioNet and subsequently the Bioregional Plan (adopted as City Policy in 2015). Based on internal and external consultation in May 2024, a name change for the policy is also required – to become the "Cape Town Biodiversity Spatial Plan 2024". The concept note for this revision has been signed by	March 2025	October / November 2024	Yes Pending Council approval

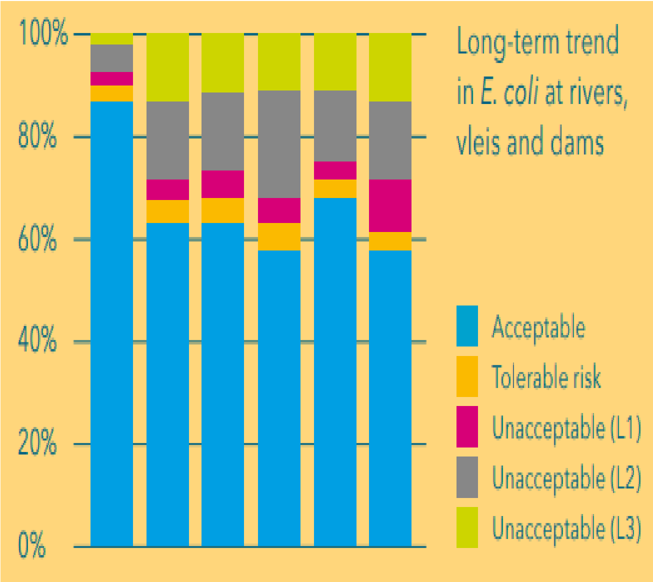
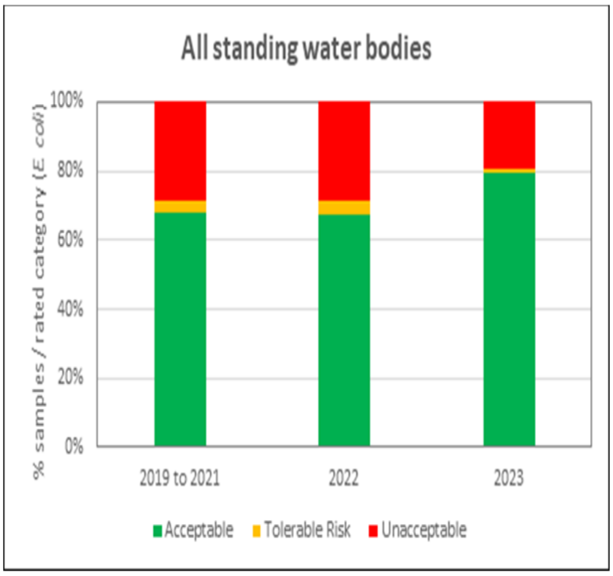
Name of Statutory, Strategic or Operational Plan	Reason for update or inclusion	Approval Process	Public participation requirement	To be included in the proposed amendments
	all parties, including the Executive Mayor.			
Comprehensive Integrated Transport Plan (CITP) (Replace /update)	2024 update to the 2023 Council approved document		October 2024	Yes. Pending Council approval

2. PROPOSED AMENDMENTS TO THE STATISTICAL INFORMATION IN THE IDP

Motivation:
The proposed changes to the statistical information in the IDP reflects those statistics that are of significance or a correction to previous statistics.

The following changes are proposed: **2023 IDP**	**Proposed 2024 stat change**	**Current IDP narrative**	**Proposed IDP amendments**
Decreased to 2,9% (2022)	Grew by 1% in 2023	In line with the national trend, economic growth in Cape Town ~~decreased to 2,9%(2022)~~. The South African Reserve Bank (SARB) estimated economic growth of ~~0,4% for the country for 2023, and Cape Town is likely to come in above this figure, at 0,9%.~~	In line with the national trend, **Cape Town's economy grew by 1% in 2023.** The South African Reserve Bank (SARB) estimated economic growth of **1,2% for the country for 2024**, **and Cape Town is expected to come in above this figure, at 1,4%.**
The SARB estimates economic growth of 0,4% for the country for 2023.	The SARB estimates economic growth of 1,2% for the country for 2024.		
0,9% GDP growth forecasted for 2023	1,4% GDP growth forecasted for 2024		
1,53 million (2022)	1,74 million (2023)	In 2022, altogether ~~1,53 million~~ individuals in Cape Town were employed,	In **2023**, altogether **1,74 million** individuals in Cape Town were employed,

The following changes are proposed: **2023 IDP**	**Proposed 2024 stat change**	**Current IDP narrative**	**Proposed IDP amendments**
571100 (2022)	521 610 (2023)	~~571 100~~ were unemployed but searching,	**521 610** were unemployed but searching,
24663 (2022)	33664 (2023)	and another ~~24 663~~ were discouraged job seekers.	and another **33 664** were discouraged job seekers.
24,3% (2023 Q2)	25,2% (2023)	Although Cape Town's broad unemployment rate has remained lower than any of the other metros, ~~the 24,3% recorded in the second quarter of 2023 is also a significant decline from the 2022 figure~~.	Cape Town's broad unemployment rate **remained the lowest among all metros in 2023 at 25.5%. This marks a significant decrease from the 29.4% recorded in 2022.**
56% (2021)	47,1% (2023)	Similarly, the narrow youth unemployment rate ~~increased to 54,2% in 2022, from 47,3% in 2020.~~	Similarly, the narrow youth unemployment rate **decreased to 47,1% in 2023, from 54,2% in 2022.**
65.2% (2021)	61,5% (2022)	While this remains lower than the youth unemployment rate for the country ~~(65,2%)~~, it is still notably higher than in other developing countries.	While this remains lower than the youth unemployment rate for the country **(61,5%),** it is still notably higher than in other developing countries.
29.5% (2022 Q3)	24,3% (2023 Q2)	Infographic: ~~24,3% (2023 Q2)~~	Infographic replacement: **25,2% (2023)**
Graph correction	5263 per 100 000 population	Graph correction: ~~5623~~ per 100 000 population	Graph correction: **5263** per 100 000 population
29% feel safe walking at night (2019/20)	20.4% feel safe walking at night (2022/23)	~~29%~~ feel safe walking at night (2019/20)	Infographic update: **20.4%** feel safe walking at night (2022/23)
64,1% feel safe walking during the day (2019/20)	57,7% feel safe walking during the day (2022/23)	~~64,1%~~ feel safe walking during the day (2019/20)	Infographic update: **57,7%** feel safe walking during the day (2022/23)
Infographic text replacement	Infographic text replacement	~~7,8 tCO2e in 2011 –~~ ~~4,95 tCO2e in 2020~~	**5,5** tCO2e **in 2012 –** **3,92** tCO2e **in 2022**

Graph replacement	
Current IDP narrative	**Proposed IDP amendments**
E. COLI LEVELS ~~stable since 1995~~ ~~Worsening~~ E. coli levels ~~over a 30-year period~~ in Cape Town's water bodies ~~Long-term trend in E. coli at rivers, vleis and dams~~ Sources: ~~2021~~ Inland Water Quality Report	E. COLI LEVELS E. coli levels **2019- 2023** in Cape Town's water bodies **(vleis, dams and detention ponds)** Sources: **2024** Inland Water Quality Report
	

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD, CIRCULAR 88 SCORECARD AND DEFINITIONS

Alignment to IDP Priority/ Foundation	Corporate Objective / Circular 88 Outcome	Indicator category (CSC, C88)	Indicator Reference No	Lead (L)/ Contributing Directorate	Indicator (To include unit of measure)	Baseline 30 June 2023 2022/2023	Targets 2023/2024	Targets Actual 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Motivation for amendment
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	CSC	16.E	Finance	16.E Cash/cost coverage ratio	1.97 : 1	1.37 : 1	1.31 : 1	1.80 : 1	Current Target: 1.80 : 1 **Proposed Target: 1.25 : 1**	Current Target: 1.70 : 1 **Proposed Target: 1.62 : 1**	**Target decreased:** The amendments is due to strategic nature and performance assessments. Amendments for finance KPIs are only for 25/26. 26/27 will be assessed later. PIMS are based on financial indicators, therefore change in underlying budgetary figures required change in financial indicator outcomes. Amendments to target due to performance assessments done. The indicators are based on financial/budgetary information; therefore, change in underlying budgetary figures required change in financial indicator outcomes. Latest MTREF budgeted borrowing figures is projected to be lower than previous budget forecasts. Analysis is based on pure observation between previous budgetary forecasts and current budgetary forecasts.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	CSC	16.F	Finance	16.F Net Debtors to annual income	16.79%	17.71%	16.13%	21.35%	Current Target: 21.89% **Proposed Target: 18.70%**	Current Target: 21.10% **Proposed Target: 19.01%**	**Target decreased:** The amendments is due to strategic nature and performance assessments. Amendments for finance KPIs are only for 25/26. 26/27 will be assessed later. PIMS are based on financial indicators, therefore change in underlying budgetary figures required change in financial indicator outcomes. Amendments to target due to performance assessments done. The indicators are based on financial/budgetary information; therefore, change in underlying budgetary figures required change in financial indicator outcomes. Latest MTREF budgeted borrowing figures is projected to be lower than previous budget forecasts. Analysis is based on pure observation between previous budgetary forecasts and current budgetary forecasts.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	CSC/C88	16.G/FM2.1	Finance	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing)/ Total operating revenue) (FM2.1)	21.18%	23.71%	12.23%	42.80%	Current Target: 55.07% **Proposed Target: 43.30%**	Current Target: 62% **Proposed Target: 32.15%**	**Target decreased:** The amendments is due to strategic nature and performance assessments. Amendments for finance KPIs are only for 25/26. 26/27 will be assessed later. PIMS are based on financial indicators, therefore change in underlying budgetary figures required change in financial indicator outcomes. Amendments to target due to performance assessments done. The indicators are based on financial/budgetary information; therefore, change in underlying budgetary figures required change in financial indicator outcomes. Latest MTREF budgeted borrowing figures is projected to be lower than previous budget forecasts. Analysis is based on pure observation between previous budgetary forecasts and current budgetary forecasts.
Basic Services	3. End load shedding in Cape Town over time	CSC	3.A	Energy	Current KPI name: 3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12) **Proposed KPI name:** 3.A Capacity of additional approved (grid-tied) alternative energy sources (Small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	6.84 MVA	10 MVA	28.76	10 MVA	Current Target: 10 MVA **Proposed Target: 20 MVA**	Current Target: 10 MVA **Proposed Target: 20 MVA**	**Target is being increased.** Changing circumstances. The Circular 88 indicator relating to this was changed to a Compliance indicator (C105), and no longer requires targets. For the Corporate Scorecard therefore, a replacement indicator is desired to be included. Previous indicator (EE4.12 as per older C88 schedule – and therefore the existing 3.A CSC indicator) proved to be administratively highly onerous, and the amendment seeks to simplify reporting (target setting specifically, and to also align better to the legal requirements of the Corporate Scorecard – to measure the performance in a specific financial period). The request to measure the total installed capacity remains covered by the inclusion of the new compliance indicator C105
Basic Services	3. End load shedding in Cape Town over time	CSC	3.B	Energy	3.B Load-shedding level variance	14.02%	16%	20.42%	40%	Current Target: 40% **Proposed Target: 16%**	Current Target: 40% **Proposed Target: 16%**	**Target is being reduced.** This is due to the current availability of load-shedding mitigation technologies does not permit the original target being achieved should higher stages of load-shedding occur - we don't have enough load shedding mechanisms in place to meet the high targets.

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD, CIRCULAR 88 SCORECARD AND DEFINITIONS

Alignment to IDP Priority/ Foundation	Corporate Objective / Circular 88 Outcome	Indicator category (CSC, C88)	Indicator Reference No	Lead (L)/ Contributing Directorate	Indicator (To include unit of measure)	Baseline 30 June 2023 2022/2023	Targets 2023/2024	Actual 2023/2024	2024/2025	2025/2026	2026/2027	Motivation for amendment
Safety	5. Effective law enforcement to make communities safer	CSC	5.A	Safety and Security	5.A Drone flights used for safety and security activities (number)	930	1 937	2 835	550	Current Target: 600 **Proposed Target: 1000**	Current Target: 650 **Proposed Target: 1100**	**Target is being increased.** During the 23/24 financial year Safety and Security achieved a total of 2835 drone flights. It is envisaged that results higher than the current targets will be achieved in the future and as a result targets should be amended. EPIC are concerned about potential budget cuts that would impact the drone flights for Safety & Security (S&S) operations. A reduction in our budget would significantly hamper the ability to meet large "5.A Drone flights used for safety and security activities (number)" indicator targets. Moreover, the current service provider supports planned S&S operations and voluntarily provides more drone flight hours than are billed for in good faith. The current tender for drone services expires on 30 June 2027. A new tender, and potentially new service provider, may result in stricter conformity to us paying for everything that is provided. This would result in either a significant reduction in the number of drone flights or increased cost for operating drones to the same number of flights. Therefore, EPIC are walking a conservative line in respect of targets for this indicator.
Safety	5. Effective law enforcement to make communities safer	CSC	5.B	Safety and Security	5.B Roadblocks focussed on drinking and driving offences	724	676	860	676	Current Target: 676 **Proposed Target: 700**	Current Target: 676 **Proposed Target: 700**	Yes during the 23/24 financial year Safety and Security achieved a total of 860 roadblocks. Based on this the existing targets should be amended in line with the current performance. The number of roadblocks is based on Traffic Services' capability during normal daily duty. During the course of the year the team is allocated, under instruction, to work additional operations which entail overtime and roadblocks over and above those that are originally planned for. This results in over-achievement and is not necessarily an indication of what the daily capacity allows.
Safety	5. Effective law enforcement to make communities safer	CSC	5.C	Safety and Security	5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	22 498	9 000	43 457	9 200	Current Target: 9 400 **Proposed Target: 35000**	Current Target: 9 600 **Proposed Target: 35000**	Yes during the 23/24 financial year Safety and Security achieved a total of 43 457 CCTV detected incidents relayed to responders. Based on this the existing targets should be amended in line with the current performance. Due to budget contraints Metro Police will be having less CCTV surveillance staff monitoring cameras and therefore the high targets will not be achievable.
Safety	6. Strengthen partnerships for safer communities	CSC	6.B	Safety and Security	6.B Client satisfaction survey neighbourhood watch support programme (%)	100%	75.00%	96.55%	77%	Current Target: 80% **Proposed Target: 96%**	Current Target: 85% **Proposed Target: 96%**	Yes during the 23/24 financial year Safety and Security consistently exceeded the target for CSC indicator 6.B Client satisfaction survey neighbourhood watch support programme. It is envisaged that results higher than the current targets will be achieved in the future and as a result targets should be amended.
A Risilient City	14.A Resilient City	CSC	14.A	Safety and Security	14.A Public safety awareness and preparedness sessions held in the communities (number)	679	500	616	500	Current Target: 500 **Proposed Target: 550**	Current Target: 500 **Proposed Target: 550**	Yes during the 23/24 financial year Safety and Security consistently exceeded the target for CSC indicator 14.A Public safety awareness and preparedness sessions held in the communities (number). It is envisaged that results higher than the current targets will be achieved in the future and as a result targets should be amended.
Public Space, Environment and Amenities	11. Quality and safe parks and recreation facilities	CSC	11.A	Community Services and Health	11. A. Recreation and Parks open spaces mowed according to annual mowing plan (%)	100.5%	82.0%	89.8%	84%	Current Target: 86% **Proposed Target: 90%**	Current Target: 88% **Proposed Target: 92%**	The 2023/24 FY performance indicator result was 89.82%. Based on the performance outcome, the Department is proposing that the 2025/26 annual target be increased to 90% with an additional 2% increase for the following year (2026/27) to 92%. The department is increasing the target year-on-year. The department is trying to be as optimistic as possible while still ensuring that the target is SMART (achievable) as there are outside factors that could unexpectedly fail them, like a service provider issue, etc. The department is reviewing the annual plan, growing the internal resources, and scrutinizing tracking and reporting processes. The department will also review success of these efforts mid-year, and could adjust accordingly if it is feasible.

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD, CIRCULAR 88 OUTCOMES SCORECARD AND DEFINITIONS

Alignment to IDP Priority/ Foundation	Corporate Objective	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Indicator (To include unit of measure)	Indicator Definition	Motivation for amendment
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.D	Finance	<u>Current KPI name:</u> 16.D Total Capital Expenditure as a percentage of Total Capital Budget(FM1.11) **<u>Proposed KPI name:</u>** **16.D Total Capital Expenditure as a percentage of Total Capital Budget <u>less contingencies</u> (%)**	<u>Current Definition:</u> 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. **<u>Proposed Definition:</u>** **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.**	The indicator was exempted from C88 reporting for 2025/2026 and thereby the City does not have to report on the C88 CAPEX KPI (FM1.11). The City will therefore revert back to the City's KPI (name and definition) for reporting on Capital Expenditure (16.D).
Economic Growth	1. Increased Jobs and Investment in the Cape Town Economy	1.A / HS2.22	Spatial Planning and Environment	Average number of days taken to process building plan applications of less than 500 square meters	**Current Definition:** 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 **terms** of "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. **<u>Proposed Definition:</u>** 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.	Corporate Scorecard definition amended to align to the Circular 88 Technical Indicator desciption.
Economic Growth	1. Increased Jobs and Investment in the Cape Town Economy	1.A / LED3.13	Spatial Planning and Environment	Average number of days taken to process building applications of 500 square meters or more	**<u>Current Definition (CSC - 1.B)</u>**: 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 **terms of** "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. **<u>Proposed Definition:</u>** The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in **relation to** "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.	Corporate Scorecard definition amended to align to the Circular 88 Technical Indicator desciption.
Basic Services	3. End load shedding in Cape Town over time	EE1.13/ 4.G	Energy	EE1.13 Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	Current Definition: This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant. **Proposed definition:** **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 applicant.**	Indicator definition to be amended in the CSC and C88 definitions: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD, CIRCULAR 88 OUTCOMES SCORECARD AND DEFINITIONS

Alignment to IDP Priority/ Foundation	Corporate Objective	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Indicator (To include unit of measure)	Indicator Definition	Motivation for amendment
Housing	7. Increased supply of affordable, well-located homes	HS1.13/7.D	Human Settlements	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Current Definition: Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM2.1	Finance	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	Current Definition: 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. **Proposed Definition:** **The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assess the municipality's affordability of the total borrowings.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Basic Services	3. End load shedding in Cape Town over time	CSC	3.A	<u>Current KPI name:</u> 3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12) <u>**Proposed KPI name:**</u> 3.A Capacity of additional approved (grid-tied) alternative energy sources (Small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	<u>Current KPI name:</u> The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. <u>**Proposed KPI name:**</u> Measures the total capacity of the additional approved (grid-tied) Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere, during the reporting period. (SSEG refers to alternative energy sources, predominantly solar and wind).	Changing circumstances. The Circular 88 indicator relating to this was changed to a Compliance indicator (C105), and no longer requires targets. For the Corporate Scorecard therefore, a replacement indicator is desired to be included. Previous indicator (EE4.12 as per older C88 schedule – and therefore the existing 3.A CSC indicator) proved to be administratively highly onerous, and the amendment seeks to simplify reporting (target setting specifically, and to also align better to the legal requirements of the Corporate Scorecard – to measure the performance in a specific financial period). The request to measure the total installed capacity remains covered by the inclusion of the new compliance indicator C105
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.A	Spatial Planning and Environment	<u>Current KPI name:</u> 15.A Local neighbourhood plans approved for mixed use development (number) <u>**Proposed KPI name:**</u> <u>**15.A Local neighbourhood development plans approved for mixed use development (number)**</u>	<u>Current Definition:</u> Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses. <u>**Proposed Definition:**</u> **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, amongst others, mixed use development**	It provides for additional categories of work to support the overall outcome.

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CIRCULAR 88 SCORECARD AND DEFINITIONS

Alignment to IDP Priority/ Foundation	Corporate Objective	Indicator category (CSC, C88)	Indicator Reference No	Lead (L)/ Contributing Directorate	Indicator Type	Indicator name (To include unit of measure)	Baseline 30 June 2023 2022/2023[4]	Targets 2023/2024	Actual 2023/2024[4]	2024/2025[1]	2025/2026	2026/2027	Motivation for amendment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	C88	LED3.11	Community Services and Health	Output	LED3.11 Average time taken to finalise business license applications	126.99	140	49.7	130	Current target: 125 **Proposed target[2]:** **80**	Current target: 120 **Proposed target[2]:** **60**	Target is being decreased. The amendment of reporting to only reflect applications received and finalised in the current financial year as per updated National Treasury Technical Indicator Description(TID) Sheet communicated in FY 2023/2024. Applications from the previous year are not being included, which is in line with the reporting measurement of the TID. Applications that have taken longer than the financial year e.g. 1 July and finalised August the following year, are excluded from the method of calculation, thus resulting in decrease in the target. This is a positive amendment.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	C88	LED2.11	Finance	Output	LED2.11 Percentage of budgeted rates revenue collected	97%	92%	99.10%	92%	Current target: 92% **Proposed target[2]:** **94%**	Current target: 92% **Proposed target[2]:** **94%**	Target is being increased. The Department reviewed the historical trends over the past 5 years and based on their analysis, an increase in the target is considered.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	C88	LED1.31	Corporate Services	Output	Current indicator name: LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions **Proposed indicator name:** **LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions**	1053	1100	440	1568	Current target: 800 **Proposed target[2]:** **400**	Current target: 800 **Proposed target[2]:** **400**	Target is being decreased. This is to align to National Treasury: C88 requirement. Previous target of 800 included students and external bursary opportunities. These must be excluded to conform with the C88 requirements. Indicator name to be amended in the scorecard: Alignment to the Circular 88 Addendum 6, Technical Indicator Description (TID), issued December 2024.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	C88/ CSC	HS2.22/ 1.A	Spatial Planning and Environment	Output	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	13.78	12	22.81	12	Current target: 12 **Proposed target:** **25**	Current target: 12 **Proposed target:** **25**	Target is being increased. The target change is to align to the Corporate Scorecard (1.A), approved during the 2024/2025 annual review process.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	C88/ CSC	LED3.13/ 1.B	Spatial Planning and Environment	Output	LED3.13 Average number of days taken to process building applications of 500 square meters or more	28.69	12	4.53	12	Current target: 12 **Proposed target:** **35**	Current target: 12 **Proposed target:** **35**	Target is being increased. The target change is to align to the Corporate Scorecard (1.B), approved during the 2024/2025 annual review process.
Basic Services	3. End load shedding in Cape Town over time	C88	C105	Energy	Compliance	**Proposed indicator name:** **C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network**	New	New	New	New	**Proposed target:** **Report**	**Proposed target:** **Report**	Indicator and target to be added to the IDP: In accordance with Addendum 6 issued December 2024, the indicator replaces EE4.12. The indicator is a Compliance indicator and per the Circular 88, no targets are required, only actual performance.
Basic Services	3. End load shedding in Cape Town over time	C88	EE3.21	Energy	Output	EE3.21 Percentage of planned maintenance performed	100.9%	Nil target	Not Applicable	Nil target	Current target: Nil target **Proposed target:** **95%**	Current target: Nil target **Proposed target:** **95%**	Target amendment: The City is ready for implementation and reporting. Indicator removed from the Barriers and Challenges list.
Basic Services	4. Well-managed and modernised infrastructure to support Economic Growth	C88	WS5.4	Water and Sanitation	Outcome	WS5.4 Percentage of water reused	5.6%	6%	Not applicable	5%	Current target: 5% **Proposed target:** **Nil target[3]**	5%	The target is being changed to a "Nil target" due to barriers identified. Target amendment: Alignment to Circular 88 Addendum 4, section 3.3 and 4.2 for the use of 'Nil target' for system and data limitations (barriers). The indicator is included in the Barriers and Challenges listing.
Public space, environment and amenities	10. Clean and healthy waterways and beaches	C88	ENV5.12	Spatial Planning and Environment	Output	ENV5.12 Number of coastal water samples taken for monitoring purposes	1167	99	860	99	Current target: 99 **Proposed target:** **396**	Current target: 99 **Proposed target:** **396**	Target is being increased. The amendment to the target is to align to the cumulative reporting requirement per the C88 Technical Indicator Description.
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	C88	HS3.5	Community Services and Health	Outcome	HS3.5 Percentage utilisation rate of community halls	23.5%	25%	23.7%	25%	Current target: 25% **Proposed target[2]:** **27%**	Current target: 25% **Proposed target[2]:** **27%**	Target is being increased. The Department is proposing that the 2025/26 and 2026/27 annual targets on the Circular 88 Scorecard be increased from 25% to 27%. The process of the bookings has been streamlined to reflect accurate bookings, resulting in a more accurate target setting.
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C88	TR5.31	Urban Mobility	Output	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	97.5%	82%	82.0%	82%	Current target: 82% **Proposed target:** **Nil target[3]**	82%	The target is being changed to a "Nil target" due to barriers identified. Target amendment: Alignment to Circular 88 Addendum 4, section 3.3 and 4.2 for the use of 'Nil target' for system and data limitations (barriers). The indicator is included in the Barriers and Challenges listing.

Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	C88	TR6.11	Urban Mobility	Output	TR6.11 Percentage of unsurfaced road graded	81.2%	90%	Not applicable	80%	Current target: 80% **Proposed target[2]: 100%**	Current target: 80% **Proposed target[2]: 100%**	Target is being increased. The increase of this target is to align to the requirements of the C88 Technical Indicator Description which may include a road that has been graded more than once in the financial year, subject to an identified need. The current target was not based on multiple regradings being included in the measurement.
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	C88	TR6.12	Urban Mobility	Output	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	2%	1.84%	Not applicable	1.40%	Current target: 1.20% **Proposed target[2]: 1.30%**	1.20%	Target is being increased. This is to align the indicator target (TR6.12) with the contributing indicator targets (13.A and a functional indicator).
Transport	~~13. Safe and quality roads for pedestrians, cyclists and vehicles~~	~~C88~~	~~TR6.13~~	~~Urban Mobility~~	~~Output~~	~~TR6.13 KMs of new municipal road network~~	~~0~~	~~0.2~~	~~0~~	~~1.1~~	~~0~~	~~Current target: 0.4~~ ~~**Proposed target[2]: 0**~~	~~Target is being reduced.~~ ~~The reduction of this target is to align to the requirements of the C88 Technical Indicator Description which requires that the road should be complete when reporting, and not in progress. A surfaced road per the C88 Technical Indicator Description refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete.~~ ~~The target reduction is also due to the re-allocation and reprioritisation of the budget.~~ ~~Progress towards the completion of the project will still be monitored.~~
	13. Safe and quality roads for pedestrians, cyclists and vehicles	C88	TR6.13	Urban Mobility/ Human Settlements	Output	TR6.13 KMs of new municipal road network	0	0.2	0	1.1	Current target: 0 **Proposed target: Nil target[3]**	0.4	The target is being changed to a "Nil target" due to barriers identified. Target amendment: Alignment to Circular 88 Addendum 4, section 3.3 and 4.2 for the use of 'Nil target' for system and data limitations (barriers). The indicator is included in the Barriers and Challenges listing.
A capable and collaborative Government	16. A capable and collaborative City government	C88/ CSC	FM2.1/ 16.G	Finance	Outcome	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	16.20%	23.71%	12.23%	42.80%	Current target: 55.07% **Proposed target[2]: 43.30%**	Current target: 62% **Proposed target[2]: 32.15%**	Target is being decreased. Change in underlying budgetary figures requires a change in financial indicator outcomes. Latest Medium Term Revenue and Expenditure Framework (MTREF) budgeted borrowing figures is projected to be lower than previous budget forecasts, thus resulting in the decrease to the targets. This analysis is based on pure observation between previous budgetary forecasts and current budgetary forecasts
A capable and collaborative Government	16. A capable and collaborative City government	C88	FM3.11	Finance	Output	FM3.11 Cash/Cost coverage ratio	3.32:1	3.52:1	Not applicable	3.21:1	Current target: 2.11:1 **Proposed target[2]: 2.38:1**	Current target: 2.11:1 **Proposed target[2]: 1.77:1**	Target is being increased 2025/2026 and decreased 2026/2027 Change in underlying budgetary figures requires a change in financial indicator outcomes. Latest Medium Term Revenue and Expenditure Framework (MTREF) budgeted expenditure figures is projected to be lower than previous budget forecasts. This analysis is based on pure observation between previous budgetary forecasts and current budgetary forecasts. The decrease in cash and cash equivalent is driven by the decrease in net cash held over the three years as indicated in the MTREF table. Latest MTREF budgeted debt impairment figure is projected higher than previous budget forecasts, formula requires expenditure less debt impairment.
A capable and collaborative Government	16. A capable and collaborative City government	C88	FM3.12	Finance	Output	FM3.12 Current ratio (current assets/ current liabilities)	1.64	1.34:1	1.52	1.56:1	Current target: 2.24:1 **Proposed target[2]: 1.38:1**	Current target: 2.24:1 **Proposed target[2]: 1.26:1**	Target is being decreased. Change in underlying budgetary figures requires a change in financial indicator outcomes. Latest Medium Term Revenue and Expenditure Framework (MTREF) budgeted payables figures is projected to be lower than previous budget forecasts, thus resulting in the decrease to the targets. This analysis is based on pure observation between previous budgetary forecasts and current budgetary forecasts
A capable and collaborative Government	16. A capable and collaborative City government	C88	FM3.13	Finance	Output	FM3.13 Trade payables to cash ratio	1.04	111.63%	88.40%	89%	Current target: 81.01% **Proposed target[2]: 99.73%**	Current target: 81.01% **Proposed target[2]: 78.83%**	Target is being increased 2025/2026 and decreased 2026/2027: Change in underlying budgetary figures requires a change in financial indicator outcomes. Latest Medium Term Revenue and Expenditure Framework (MTREF) budgeted payables figures is projected to be lower than previous budget forecasts. This analysis is based on pure observation between previous budgetary forecasts and current
A capable and collaborative Government	16. A capable and collaborative City government	C88	FM3.14	Finance	Output	FM3.14 Liquidity ratio	0.65	0.74:1	0.52	0.64:1	Current target: 0.56:1 **Proposed target[2]: 0.69:1**	Current target: 0.56:1 **Proposed target[2]: 0.53:1**	Target is being increased 2025/2026 and decreased 2026/2027. Change in underlying budgetary figures requires a change in financial indicator outcomes. Latest Medium Term Revenue and Expenditure Framework (MTREF) budgeted payables figures is projected to be lower than previous budget forecasts, thus resulting in the decrease to the targets. This analysis is based on pure observation between previous budgetary forecasts and current
A capable and collaborative Government	16. A capable and collaborative City government	C88	GG2.2	Corporate Services	Outcome	GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	Not applicable	Not applicable	Not applicable	Not applicable	**Proposed target: Not applicable**	**Proposed target: Not applicable**	Target to be added to the IDP: Alignment to Circular 88 Addendum 4, section 3.2 for the use of 'Not applicable' where indicators are not applicable to the City.

NOTES:
1. The 2024/2025 targets are subject to change, pending Council approval in March 2025.
2. The amendments were approved by the Executive Mayor, 04 November 2024.
3. The 'Nil targets' are accompanied by the Barriers and challenges annexure, whereby the barriers and challenges are detailed.
4. Baseline data is respective of the actual achievements as presented in the latest Integrated Annual Report.
5. All Finance indicator targets are subject to change pending Council approval of the Budget for the 2025/2026 financial year.
6. Circular 88 Tier 3 indicators (indicators the Metro is not required to report on), will remain on the IDP where systems and data are available. These indicators will only be reported on internally.

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CIRCULAR 88 SCORECARD AND DEFINITIONS

Alignment to IDP Priority/ Foundation	Corporate/ Circular 88 Outcome	Indicator category (CSC, C88)	Lead (L)/ Contributing Directorate	Indicator Type	Indicator name (To include unit of measure)	Indicator Definition	Motivation for amendment
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED1.2	N/A - National	Outcome	LED1.2 Percentage change in the number of individuals in formal employment	The proportional change between the number of Full-Time Equivalent (FTE) individuals in formal employment within a municipal area at the start of the term of government as compared to the amount at the end of the term. Formal employment refers to someone who has undertaken paid work and remuneration which has been declared to the South African Revenue Service. 1.0 FTE equates to an individual that worked for every month in the tax year and 0.5 FTE equates to a person that worked for 50% of the months in the tax year (i.e. 6 months for a tax year). A tax year starts on 1st March and ends on 28th February.	Indicator and definition to be removed from the scorecard. In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator. This indicator is a National Treasury reporting responsibility and the data is sourced by a 3rd party, therefore the City has no control over the accuracy and validity of the data.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED1.6	N/A - National	Outcome	LED1.6 Percentage change in the number of formal micro and small firms	The proportional change between the number formal micro and small firms within a municipal area at the start of the term of government as compared to the amount at the end of the term. Formal Micro Firms are defined as firms with gross income not exceeding R1 million and total assets not exceeding R5 million. Formal Small Firms are defined as firms with gross income not exceeding R14 million and total assets not exceeding R10 million. Both categories are only considered as "formal" if they declare their values to the South African Revenue Service. A tax year starts on 1st March and ends on 28th February.	Indicator and definition to be removed from the scorecard. In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator. This indicator is a National Treasury reporting responsibility and the data is sourced by a 3rd party, therefore the City has no control over the accuracy and validity of the data.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED2.2	Finance	Outcome	LED2.2 Rateable value of commercial and industrial property per capita	Current Definition: This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the annual financial statements. **Proposed Definition:** **This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the Annual Financial Statements.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED1.11	Finance	Output	Current indicator name: LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area **Proposed indicator name:** **LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area**	Current Definition: 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 services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process. **Proposed Definition:** **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.**	Indicator name and definition to be amended in the scorecard and definitions: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED1.31	Corporate Services	Output	Current indicator name: LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions **Proposed indicator name:** **LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions**	Current Definition: The number of Individuals connected to apprenticeships 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 and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. **Proposed Definition:** **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.**	Indicator name and definition to be amended in the scorecard and definitions: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Basic Services	2. Improved access to quality and reliable basic services	EE4.12~~/ 3.A~~	Energy	Output	EE4.12 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 mega-volt ampere	Indicator and definition to be removed from the Output scorecard. In accordance with Addendum 6 issued December 2024, the indicator is changed from an Output indicator to a Compliance (C105) indicator for planning and reporting for 2025/26. Therefore EE4.12, is no longer a C88 Output indicator.

Basic Services	3. End load shedding in Cape Town over time	EE1.13/ 4.G	Energy	Output	EE1.13 Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	Current Definition: This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant. **Proposed definition:** **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 applicant.**	Indicator definition to be amended in the CSC and C88 definitions: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Basic Services	3. End load shedding in Cape Town over time	EE1.11	Energy	Output	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	Current Definition: The number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development. **Proposed definition:** **The number of new residential electricity connections to dwellings energised by the municipality.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Basic Services	4. Well-managed and modernised infrastructure to support Economic Growth	WS4.2	Water and Sanitation	Outcome	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Current Definition: Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Basic Services	4. Well-managed and modernised infrastructure to support Economic Growth	WS4.21	Water and Sanitation	Output	Current indicator name: WS4.21 Percentage of industries with trade effluent inspected for compliance **Proposed indicator name:** **WS4.21 Percentage of trade effluent producers inspected for compliance**	Current Definition: Number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries 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. **Proposed Definition:** **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.**	Indicator name and definition to be amended in the scorecard and definitions: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Basic Services	4. Well-managed and modernised infrastructure to support Economic Growth	WS5.4	Water and Sanitation	Outcome	WS5.4 Percentage of water reused	Current Definition: The total volume of water recycled and 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 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Safety	5. Effective Law Enforcement to make Communities Safer	GG2.3	Safety and Security	Outcome	GG2.3 Protest incidents reported per 10 000 population	Current Definition: 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 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. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.

Housing	7. Increased supply of affordable, well-located homes	HS1.13 /7.D	Human Settlements	Output	HS1.13 Hectares of land acquired for human settlements in the municipal area	Current Definition: Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Public space, environment and amenities	9. Healthy and sustainable environment	ENV1.3	Community Services and Health	Outcome	ENV1.3 Percentage of households experiencing a problem with noise pollution	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.	Indicator and definition to be removed from the scorecard. In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator. This indicator is a National Treasury reporting responsibility and the data is sourced by a 3rd party, therefore the City has no control over the accuracy and validity of the data.
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	HS3.7	Community Services and Health	Outcome	HS3.7 Percentage of municipal cemetery plots available	Current Definition: 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 municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C65(TR)	Urban Mobility	Compliance	C65(TR) Total number of scheduled public transport access points	Current Definition: 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. **Proposed definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C66(TR)	Urban Mobility	Compliance	C66(TR) Number of passenger trips on scheduled municipal bus services	Current Definition: The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. **Proposed definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5.31	Urban Mobility	Output	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Current Definition: 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 stops 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. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.

Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6.13	Urban Mobility	Output	TR6.13 KMs of new municipal road network	Current Definition: The distance of municipal road network built 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 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. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	C100(GG)	Corporate Services	Compliance	C100(GG) Quarterly salary bill of suspended officials	Current Definition: The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. **Proposed definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	GG5.2	Corporate Services	Outcome	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	Current Definition: The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. 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.	Indicator and definition to be removed from the Outcome scorecard. In accordance with Addendum 6 issued December 2024, the indicator is changed from an Outcome indicator to a Compliance (C101). Therefore GG5.2, is no longer a C88 Outcome indicator.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM1.1	Finance	Outcome	FM1.1 Percentage of expenditure against total budget	Current Definition: The indicator measures the percentage of expenditure in relation to the municipal 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. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM1.11	Finance	Output	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Current Definition: 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. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM1.12	Finance	Output	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Current Definition: 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 normal operations. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM1.13	Finance	Output	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Current Definition: The indicator measures the extent of actual operating revenue (excl. capital grant 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 **Proposed Definition:** **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**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM1.2	Finance	Outcome	FM1.2 Municipal budget assessed as funded (Y/N) (National)	The budget is assessed in line with Section 18 of the municipal finance management act (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. The budget is assessed using the following criteria, namely i) credibility - to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.	Indicator and definition to be removed from the scorecard. In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator. This indicator is a National Treasury reporting responsibility and the data is sourced by a National. There is a dependency on National Treasury to provide the data timeously, which does not always occur.

A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM1.21	Finance	Output	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.	Indicator and definition to be removed from the scorecard. In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator. This indicator is not relevant, as the City requires a funded budget every year to sustain its operations as per legislation.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM2.1/ 16.G	Finance	Outcome	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	Current Definition: 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. **Proposed Definition:** **The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assess the municipality's affordability of the total borrowings.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM2.2	Finance	Outcome	FM2.2 Percentage change in cash backed reserves reconciliation	Current Definition: The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM2.21	Finance	Output	FM2.21 Cash backed reserves reconciliation at year end	Current Definition: This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, 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 the budget table A8. **Proposed Definition:** **This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers 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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM3.11	Finance	Output	FM3.11 Cash/Cost coverage ratio	Current Definition: The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM4.1	Finance	Outcome	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful 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. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.	Indicator and definition to be removed from the scorecard. In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator. This indicator was on the barrier list, as the City has already reduced it's unauthorised, irregular, fruitless and wasteful expenditure to a point where the maintenance program requires that the City does not exceed tolerance.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM4.31	Finance	Output	FM4.31 Creditors payment period	Current Definition: 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 clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM5.2	Finance	Outcome	FM5.2 Percentage change of renewal/ upgrading of existing assets	Current Definition: This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assesses 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. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.

A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM5.12	Finance	Output	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	Current Definition: This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation -in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes. **Proposed Definition:** **This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM5.31	Finance	Output	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Current Definition: 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, secondary costs and etc. **Proposed Definition:** **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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	FM7.1	Finance	Outcome	FM7.1 Percentage change in gross consumer debtors' (current and non-current)	Current Definition: Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities **Proposed Definition:** **Gross consumer debtors refers to amounts receivables from exchange transactions and non-exchange transactions before provision for debt impairment. Non-exchange 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.**	Indicator definition to be amended: Alignment to the Circular 88 Addendum 6: Technical Indicator Description (TID), issued in December 2024.

NOTES: Circular 88 Tier 3 indicators (indicators the Metro is not required to report on), will remain on the IDP where systems and data are available. These indicators will only be reported on internally.

2022 -2027 Five Year Circular C88 Outcome Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~1~~	Basic Services	~~2. Improved access to quality and reliable basic services~~	~~ENV3. Increased access to refuse removal~~	~~Urban Waste Management~~	~~ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day~~	~~System limitations as the system cannot produce the data in line with the definition of the Technical Indicator Description "waste collection delays of more than one scheduled collection day".~~ ~~Steps: The City is investigating a feasible solution (through the Core Application Refresh (CAR) project) to identify/ isolate waste collection delays exceeding more than one day from all other delays.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Outcome Scorecard for completeness.
2	~~Basic Services~~	3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	Shared responsibility	EE4.5 Municipal electricity consumption per 10 000 of the population	The indicator is a shared National Treasury reporting responsibility and there are no systems in place to measure municipal buildings or plants directly supplied by Eskom as required by the Technical Indicator Description. The City only has data available for municipal buildings or plants directly supplied by the City. Steps: Action plan will be monitored towards the implementation of the indicator. Estimated date of audit readiness: ~~2025/2026~~ 2027/2028	Indicator to remain on the Barrier and Challenges list.
~~3~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support Economic Growth~~	~~WS4. Improved quality of water (incl. wastewater)~~	~~Water and Sanitation~~	~~WS4.1 Percentage of drinking water samples complying to SANS241~~	~~System limitation as not all the SANS241 determinants of drinking water can currently be tested.~~ ~~Steps: The City will investigate the feasibility of a system and the cost implications to measure all required determinants.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Outcome Scorecard for completeness.
~~4~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support Economic Growth~~	~~WS4. Improved quality of water (incl. wastewater)~~	~~Water and Sanitation~~	~~WS4.2 Percentage of wastewater samples compliant to water use license conditions~~	~~System limitation as not all the determinants of wastewater can currently be tested.~~ ~~Steps: The City will investigate the feasibility of a system and the cost implications to measure all required determinants.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Outcome Scorecard for completeness.
5	Basic Services	4. Well-managed and modernised infrastructure to support Economic Growth	WS5. Improved water sustainability	Water and Sanitation	WS5.4 Percentage of water reused	System limitation as the data source doesn't allow for the breakdown of water used by customers for irrigation / non-irrigation purposes. There is no practical way of knowing how the water was used by customers for irrigation / non-irrigation purposes. Steps: The matter was raised with National Treasury at the Technical Working Group meeting. The updated addendum 6 (applicable for 2025/2026) has been assessed and it was determined that the City's concerns have not been adequately addressed to ensure auditability for the 2025/2026 financial year.	Indicator to remain on the Barrier and Challenges list.
~~6~~	~~Housing~~	~~7. Increased supply of affordable, well-located homes~~	~~HS1. Improved access to adequate housing~~	~~Human Settlements~~	~~HS1.3 Percentage of informal settlements upgraded to Phase 3~~	~~The measurement and reporting of the indicator per the Technical Indicator Description (TID) is not a true reflection of the performance/ work done to upgrade informal settlements.~~ ~~Steps: The City will consult National Treasury to propose a more accurate measurement for reporting on the indicator.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Outcome Scorecard for completeness.

2022 -2027 Five Year Circular C88 Outcome Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~7~~	~~Public Space, Environment and amenities~~	~~9. Healthy and Sustainable Environment~~	~~ENV1. Improved Air Quality~~	~~Community Services and Health~~	~~ENV1.3 Percentage of households experiencing a problem with noise pollution~~	~~The indicator is a National Treasury reporting responsibility. The challenge the City faces is that it does not have access to the detailed data necessary for setting appropriate targets and implementing effective remedial actions to address noise pollution.~~ ~~Steps: In November 2024, the City consulted with National Treasury regarding the challenges and concerns. Following this consultation, the readiness of the indicator has been demoted to Tier 3 for the 2025/2026 financial year, meaning that metros will no longer be required to report on the indicator. The indicator will remain a barrier for the 2024/2025 reporting period.~~ ~~Estimated date of audit readiness: N/A - Indicator readiness demoted to Tier 3 from the 2025/2026 financial year.~~	Indicator to be removed from the Barrier and Challenges list as the City is no longer required to report.
~~8~~	~~Transport~~	~~13. Safe and quality roads for pedestrians, cyclists and vehicles~~	~~TR6. Improved quality of municipal road network~~	~~Urban Mobility~~	~~TR6.2 Number of potholes reported per 10kms of municipal road network~~	~~System limitations as the system is unable to remove duplicate transactions without manual intervention. Additionally, incorrect coding due to customer reported data and inaccurately captured locations in the system increase the risk of reporting errors. These issues necessitate manual intervention, which further heightens the risk of inaccuracies.~~ ~~Steps: The department is working alongside the Data Science department to improve the system limitations and eradicate coding errors to improve the accuracy and completeness of the information.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Outcome Scorecard for completeness.
9	A Capable and Collaborative City Government	16. A ~~e~~Capable and ~~e~~Collaborative ~~e~~City ~~g~~Government	GG2. Improved municipal responsiveness	Corporate Services	GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.	Indicator to remain on the Barrier and Challenges list.
~~10~~	~~A Capable and Collaborative City Government~~	~~16. A Capable and Collaborative City Government~~	~~FM4. Improved expenditure management~~	~~Finance~~	~~FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure~~	~~The measurement and reporting of the indicator per the Technical Indicator Description (TID) is not aligned to the City's approach and the current state of unauthorised, irregular, fruitless and wasteful expenditure. which are below the norms.~~ ~~Steps: The readiness of the indicator has been demoted to Tier 3 for the 2025/2026 financial year, meaning that metros will no longer be required to report on the indicator. The indicator will remain a barrier for the 2024/2025 reporting period.~~ ~~Estimated audit readiness: N/A - Indicator readiness demoted to Tier 3 from the 2025/2026 financial year.~~	Indicator to be removed from the Barrier and Challenges list as the City is no longer required to report.
~~11~~	~~A Capable and Collaborative City Government~~	~~16. A Capable and Collaborative City Government~~	~~FM7. Improved revenue and debtors management~~	~~Finance~~	~~FM7.1 Percentage change in gross consumer debtors' (current and non-current)~~	~~The indicator name does not align to the indicator definition and component definition for the 2024/2025 financial year. The City cannot report accurately due to the ambiguity caused by the definition and component definition.~~ ~~Steps: Reporting will commence in 2025/2026, as the updated Addendum 6 has adequately addressed the misalignment in the indicator name and definitions.~~ ~~Estimated audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Outcome Scorecard for completeness.

2022 –2027 Five Year Circular C88 Output Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~1~~	~~Economic Growth~~	~~1. Increased Jobs and Investment in the Cape Town Economy~~	~~LED2. Improved levels of economic activity in municipal economic spaces~~	~~Finance~~	~~LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services~~	~~System limitation as the system is unable to generate reports on the actual expenditure incurred to provide "Free Basic Services". No guidance were provided in the 2024/2025 Addendum for the use of estimates for Output indicators.~~ ~~Steps: Reporting will commence in 2025/2026 based on the estimated data available. The updated Addendum 6 issued in December 2024 provides guidance on the use of estimates.~~ ~~Estimated audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~2~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS1. Improved access to sanitation~~	~~Water & Sanitation~~	~~WS1.11 Number of new sewer connections meeting minimum standards~~	~~The Technical Indicator Description is ambiguous, as the formula measures all connections, whilst the definition specifically refers to consumer units and communal toilet facilities. This poses an audit risk.~~ ~~Steps: The City will consult National Treasury on the ambiguity in the Technical Indicator Description. Auditable reporting can only take place from 2026/2027, as the updated Addendum 6 applicable for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~3~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS2. Improved access to water~~	~~Water & Sanitation~~	~~WS2.11 Number of new water connections meeting minimum standards~~	~~System limitation as the City is unable to determine the measurement of total number of new water connections meeting minimum standards <200m of a community stand in accordance with the indicator definition.~~ ~~Steps: The City will consult National Treasury on the challenges experienced preventing accurate reporting. Auditable reporting can only take place from 2026/2027, as the updated Addendum for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~4~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS3. Improved quality of water and sanitation services~~	~~Water & Sanitation~~	~~WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)~~	~~System limitation as the Reactive Incident Management Application (RIMA) 2 system has been in effect since the 2024/2025 financial year. However, as the system is still relatively new, challenges have been encountered regarding the reliability of the data.~~ ~~Steps: System improvements (RIMA mobility application) have been explored, which are scheduled for completion during the 2025/2026 financial year.~~ - ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~5~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS3. Improved quality of water and sanitation services~~	~~Water & Sanitation~~	~~WS3.21 Percentage of callouts responded to within 48 hours (water)~~	~~System limitation as the Reactive Incident Management Application (RIMA) 2 system has been in effect since the 2024/2025 financial year.~~ ~~However, as the system is still relatively new, challenges have been encountered regarding the reliability of the data.~~ ~~Steps: System improvements (RIMA mobility application) have been explored, which are scheduled for completion during the 2025/2026 financial year.~~ - ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.

2022 –2027 Five Year Circular C88 Output Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~6~~	~~Basic Services~~	~~2. Improved access to quality and reliable basic services~~	~~WS4. Improved quality of water (incl. wastewater)~~	~~Water & Sanitation~~	~~WS4.11 Percentage of water treatment capacity unused~~	~~No system available to provide actual data. The City uses estimates determined by City officials. No guidance were provided in the 2024/2025 Addendum for the use of estimates for Output indicators.~~ ~~Steps: Reporting will commence in 2025/2026 based on the estimated data available. The updated Addendum 6 issued in December 2024 provides guidance on the use of estimates.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~7~~	~~Basic Services~~	~~3. End load shedding in Cape Town over time~~	~~EE3. Improved reliability of electricity service~~	~~Energy~~	~~EE3.21 Percentage of planned maintenance performed~~	~~System limitation as the system is unable to extract data/ information aligned to the Technical Indicator Description.~~ ~~Steps: A new application within the system has been developed and reporting will commence in 2025/2026.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~8~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS4. Improved quality of water (incl. wastewater)~~	~~Water & Sanitation~~	~~WS4.21 Percentage of industries with trade effluent inspected for compliance~~	~~System limitation, as the City can only measure a limited number of industries inspected, which is selected on a random sample basis, due to resource constraints.~~ ~~Steps: Action plans will be monitored to ensure reporting can commence in 2025/2026.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~9~~	~~Basic Services~~	~~Well-managed and modernised infrastructure to support economic growth~~	~~WS4. Improved quality of water (incl. wastewater)~~	~~Water & Sanitation~~	~~WS4.31 Percentage of wastewater treatment capacity unused~~	~~No system available to provide actual data. The City uses estimates determined by City officials. No guidance were provided in the 2024/2025 Addendum for the use of estimates for Output indicators.~~ ~~Steps: Reporting will commence in 2025/2026 based on the estimated data available. The updated Addendum 6 issued in December 2024 provides guidance on the use of estimates.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~10~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS5. Improved water sustainability~~	~~Water & Sanitation~~	~~WS5.21 Infrastructure Leakage Index~~	~~No system available to provide actual data. The City uses estimates determined by City officials. No guidance were provided in the 2024/2025 Addendum for the use of estimates for Output indicators.~~ ~~Steps: Reporting will commence in 2025/2026 based on the estimated data available. The updated Addendum 6 issued in December 2024 provides guidance on the use of estimates.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.

2022 –2027 Five Year Circular C88 Output Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~11~~	~~Basic Services~~	~~4. Well-managed and modernised infrastructure to support economic growth~~	~~WS5. Improved water sustainability~~	~~Water & Sanitation~~	~~WS5.31 Percentage of total water connections metered~~	~~No system available to provide actual data. The City uses estimates determined by City officials, as the identification of unmetered water connections is a challenge to track. No guidance were provided in the 2024/2025 Addendum for the use of estimates for Output indicators.~~ ~~Steps: Reporting will commence in 2025/2026 based on the estimated data available. The updated Addendum 6 issued in December 2024 provides guidance on the use of estimates.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~12~~	~~Housing~~	~~8. Safer, Better quality homes in informal settlements and backyards over time~~	~~HS1. Improved access to adequate housing~~	~~Housing~~	~~HS1.31 Number of informal settlements assessed (enumerated and classified)~~	~~System limitation as the City does not enumerate and classify informal settlements as it is not a function of the City, however, the City identifies pockets of informal settlements for recognition to receive basic services.~~ ~~Steps: The City will consult National Treasury on the challenges experienced preventing reporting on this indicator. Auditable reporting can only take place from 2026/2027, as the updated Addendum for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~13~~	~~Transport~~	~~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~~	~~Urban Mobility~~	~~TR4.21 Percentage of municipal bus services 'on time'~~	~~System limitations as the City cannot reliably provide the data for its entire fleet, due to the nature of the bus operations and the technical equipment required in the fleet to monitor the data.~~ ~~Steps: Reporting will commence in 2025/2026, as the updated Addendum 6 - Technical Indicator Description has introduced a more flexible approach. It states that if a municipality lacks the necessary systems to provide information for the entire bus fleet, it must specify in its Standard Operating Procedure which component of the fleet it can reliably report on.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
14	Transport	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)	Urban Mobility	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	System limitation as it is not feasible to report in accordance with the Technical Indicator Description. The measurement of universally accessible trips are not clear relating to the deployment of boarding bridges. Steps: The City engaged National Treasury in the November 2024 Technical Working Group meeting requesting clarity and is awaiting formal feedback. National Treasury advised that they will schedule a meeting with the City after internal consultations with the relevant national departments. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.

2022 –2027 Five Year Circular C88 Output Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~15~~	~~Transport~~	~~13. Safe and quality roads for pedestrians, cyclists and vehicles~~	~~TR6. Improved quality of municipal road network~~	~~Urban Mobility~~	~~TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed~~	~~System limitation as the City's measurement differs from the Technical Indicator Description. The City measures and reports on the carriage way or road network length and not length of lanes.~~ ~~Steps: Reporting will commence in 2025/2026, as the updated Addendum 6 - Technical Indicator Description has introduced a more flexible approach. It allows municipalities without a system for tracking municipal road lanes to rely on alternative measurements, such as square meters of pavement, for tracking road maintenance. These municipalities may substitute an alternative unit of measurement for 'kilometres of municipal road lanes.''~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
16	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	Human Settlements	TR6.13 KMs of new municipal road network	System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements directorate. Steps: Feasible solutions are being investigated to address the challenges experienced and action plans will be developed and monitored to ensure reporting can commence in 2026/2027. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
~~17~~	~~Transport~~	~~13. Safe and quality roads for pedestrians, cyclists and vehicles~~	~~TR6. Improved quality of municipal road network~~	~~Urban Mobility~~	~~TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time~~	~~System limitations as the system is unable to remove duplicate transactions without manual intervention. Additionally, incorrect coding due to customer reported data and inaccurately captured locations in the system increase the risk of reporting errors. These issues necessitate manual intervention, which further heightens the risk of inaccuracies.~~ ~~Steps: The department is working alongside the Data Science department to improve the system limitations and eradicate coding errors to improve the accuracy and completeness of the information.~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.
~~18~~	~~A Capable and Collaborative City Government~~	~~Objective 16. A Capable and Collaborative City Government~~	~~GG1. Improved municipal capability~~	~~Corporate Services~~	~~GG1.22 Percentage of vacant posts filled within 6 months~~	~~System limitation as the current system measures from authority to proceed with filling the post to assumption of duties which is at a further point. The system is configured to include bulk recruitments which is excluded from the indicator measurement.~~ ~~System to be amended to start tracking up until the candidate formally accepted the offer and to exclude bulk recruitments.~~ ~~Steps: Action plans will be monitored to ensure reporting can commence in 2026/2027~~ ~~Estimated date of audit readiness: 2026/2027~~	The City is ready for implementation and reporting, and the indicator is included in the Output Scorecard for completeness.

2022 – 2027 Five Year Circular C88 Compliance Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
1	Economic Growth	1. Increased jobs and investment in the Cape Town economy	N/A per C88	Community Services and Health	C85 (LED) Number of business licenses renewed	The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed. As a result, reporting on this indicator is deemed “not applicable” for the City.	Indicator to remain on the Barrier and Challenges list.
~~2~~	~~Basic Services~~	~~2. Improved Access to Quality and reliable Basic Services~~	~~N/A per C88~~	~~Water and Sanitation~~	~~C63 (WS) Total volume of water delivered by water trucks~~	~~System limitation as the current system is not automated creating (manual process) an audit risk to accurate and complete reporting.~~ ~~Steps: A viable system/ process is being explored for reporting purposes that will ensure accurate reporting.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness.
3	Basic Services	2. Improved Access to Quality and reliable Basic Services	N/A per C88	Energy	C99 (EE) Number of electricity connection applications received	System limitation as the City's measurement differs from the Technical Indicator Description. The City reports on the number of quotations issued and not the number of applications received. The City is of the view that quotations is a more accurate measure to assess electricity demand. Steps: The City will consult National Treasury on the measurement of the indicator and propose that City's measurement be considered. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
~~4~~	~~Basic Services~~	~~3. End load shedding in Cape Town over time~~	~~N/A per C88~~	~~Energy~~	~~C59 (EE) Number of municipal buildings that consume renewable energy~~	~~System limitation as the City is currently only reporting on Energy's contribution and not the City-wide total. This poses a completeness risk to the City.~~ ~~Steps: The Energy directorate will engage the relevant directorates to determine the City-wide total, which will ensure accurate and complete reporting.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness.
5	Safety	5. Effective Law Enforcement to make communities safer	N/A per C88	Safety and Security	C73 (FD) Number of structural fires occurring in informal settlements	System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only. Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
6	Safety	5. Effective Law Enforcement to make communities safer	N/A per C88	Safety and Security	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only. Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.

2022 – 2027 Five Year Circular C88 Compliance Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
7	Public space, Environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	N/A per C88	Community Services and Health	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
8	Public space, Environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	N/A per C88	Community Services and Health	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
9	Public space, Environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	N/A per C88	Community Services and Health	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
10	Transport	12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	N/A per C88	Urban Mobility	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	System limitation as it is not always possible to isolate direct and indirect operational costs for public transport as required by the Technical Indicator Description. Steps: The City has consulted with National Treasury regarding the reporting requirements and the challenges experienced, and is awaiting their feedback. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
11	Transport	12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	N/A per C88	Urban Mobility	C65 (TR) Total number of scheduled public transport access points	The Technical Indicator Description does not specify whether the access points should be operational. This poses a risk for accurate reporting. Steps: The City will consult National Treasury for further clarification and guidance on this matter. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
~~12~~	~~Transport~~	~~12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all~~	~~N/A per C88~~	~~Urban Mobility~~	~~C66 (TR) Number of passenger trips on scheduled municipal bus services~~	~~The Technical Indicator Description does not clearly define "passenger trips". The City reports on "passenger journeys" according to the automated fare collection system.~~ ~~Steps: Reporting will commence in 2025/2026, as the updated Addendum 6 - Technical Indicator Description defines "passenger trips".~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness.
13	A resilient City	14. A Resilient City	N/A per C88	Future Planning and Resilience	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	Due to budget constraints, it has not been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study, and table at Council. Steps: Feasible solutions will be investigated and action plans will be monitored to ensure reporting can commence in 2026/2027. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.

2022 – 2027 Five Year Circular C88 Compliance Barriers and Challenges							
National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.							
No.	**Alignment to IDP Priority**	**Corporate Objective**	**Circular 88 Outcomes**	**Lead (L)/ Contributing Directorate**	**Key Performance Indicator**	**Comment - Indicators posing an audit risk**	**Additional comment**
14	A resilient City	14. A Resilient City	N/A per C88	Future Planning and Resilience	C91(LED) Date of the last Climate Change Response Implementation Plan tabled at Council	Due to budget constraints, it has not been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study, and table at Council. Steps: Feasible solutions will be investigated and action plans will be monitored to ensure reporting can commence in 2026/2027. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
15	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	Corporate Services	C5 (GG) Number of recognised traditional leaders within your municipal boundary	The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.	Indicator to remain on the Barrier and Challenges list.
16	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	City Manager	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Confidentiality of minutes poses a risk as it can be against the POPI Act as confidential discussions are held during these meetings. Steps: The City will consult National Treasury on the concerns preventing disclosure of the meeting minutes. Auditable reporting can only take place from 2026/2027, as the updated Addendum for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
17	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	City Manager	C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	Confidentiality of minutes poses a risk as it can be against the POPI Act as confidential discussions are held during these meetings. Steps: The City will consult National Treasury on the concerns preventing disclosure of the meeting minutes. Auditable reporting can only take place from 2026/2027, as the updated Addendum for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum. Estimated date of audit readiness: 2026/2027	Indicator to remain on the Barrier and Challenges list.
18	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	Corporate Services	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.	Indicator to remain on the Barrier and Challenges list.
~~19~~	~~A Capable and Collaborative City Government~~	~~16. A Capable and Collaborative City Government~~	~~N/A per C88~~	~~Corporate Services~~	~~C41 (GG) Number of approved engineer posts in the municipality~~	~~No system in place to measure the indicator as the City adopted generic job descriptions for all appointments.~~ ~~Steps: A viable system is being explored for reporting purposes that will align to the reporting requirements.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness.

2022 – 2027 Five Year Circular C88 Compliance Barriers and Challenges

National Treasury Circular 88, Addendum 4: Provision 4.2 states "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved".
The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

No.	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Lead (L)/ Contributing Directorate	Key Performance Indicator	Comment - Indicators posing an audit risk	Additional comment
~~20~~	~~A Capable and Collaborative City Government~~	~~16. A Capable and Collaborative City Government~~	~~N/A per C88~~	~~Corporate Services~~	~~C42 (GG) Number of registered engineers employed in approved posts~~	~~No system in place to measure the indicator as the City adopted generic job descriptions for all appointments.~~ ~~Steps: A viable system is being explored for reporting purposes that will align to the reporting requirements.~~ ~~Estimated date of audit readiness: 2025/2026~~	The City is ready for implementation and reporting, and the indicator is included in the Compliance Scorecard for completeness.
21	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	Finance	C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A	Indicator to remain on the Barrier and Challenges list.
22	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	Finance	C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A	Indicator to remain on the Barrier and Challenges list.
23	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	Finance	C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A	Indicator to remain on the Barrier and Challenges list.
24	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A per C88	Finance	C94 (FM) Number of requests approved for deviations from approved procurement plan	The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of Section 168 of the Municipal Financial Management Act. Steps: The City will seek guidance from National Treasury on the matter. Estimated date of audit readiness: To be confirmed in consultation with National Treasury.	Indicator to remain on the Barrier and Challenges list.

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD, CIRCULAR 88 SCORECARD AND DEFINITIONS													
Alignment to IDP	Corporate Objective / Circular 88 Outcome	Programme	Indicator category (CSC, C88)	Indicator Reference No	Lead (L)/ Contributing Directorate	Indicator (To include unit of measure)	Baseline 30 June 2023 2022/2023	Targets					Motivation for amendment
Priority/ Foundation								2023/2024	Actual 2023/2024	2024/2025	2025/2026	2026/2027	
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	CTICC	CTICC	CTICC	Total events hosted (Number)	368	415	368	445	Current Taraget: 460 **Proposed Target: 390**	Current Taraget: 480 **Proposed Target: 405**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	CTICC	CTICC	CTICC	Annual total salary cost spent on training of permanent and temporary staff (%)	8.70%	4%	8.70%	4%	Current Taraget: 4% **Proposed Target: 5.5%**	Current Taraget: 4% **Proposed Target: 5.5%**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	CTICC	CTICC	CTICC	International events hosted (Number)	33	34	43	34	Current Target: 34 **Proposed Target: 38**	Current Target: 34 **Proposed Target: 38**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	CTICC	CTICC	CTICC	B-BBEE spend (%)	89.50%	70%	89%	75%	Current Target: 75% **Proposed Target: 80%**	Current Target: 75% **Proposed Target: 80%**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	CTICC	CTICC	CTICC	Students employed (Number)	13	4	40	10	Current Target: 4 **Proposed Target: 20**	Current Target: 4 **Proposed Target: 20**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."
Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.3 Inclusive economic development and growth	CTICC	CTICC	CTICC	Graduates employed (Number)	4	4	8	6	Current Target: 4 **Proposed Target: 6**	Current Target: 4 **Proposed Target: 6**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."

PROPOSED AMENDMENTS TO 2022–2027 FIVE YEAR CORPORATE SCORECARD, CIRCULAR 88 SCORECARD AND DEFINITIONS													
Alignment to IDP	Corporate Objective / Circular 88 Outcome	Programme	Indicator category (CSC, C88)	Indicator Reference No	Lead (L)/ Contributing Directorate	Indicator (To include unit of measure)	Baseline 30 June 2023 2022/2023	Targets					Motivation for amendment
Priority/ Foundation								2023/2024	Actual 2023/2024	2024/2025	2025/2026	2026/2027	
Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability	CTICC	CTICC	CTICC	Cash/cost coverage ratio	5,4:1	4.5 Times	4.5 Times	4.5 Times	Current 2 Times **Proposed 6 Times**	Current Target: 1 Time **Proposed 6 Times**	The purpose of these amendments is to align the IDP targets of the municipal entities, as required in terms of section 34 of the Municipal Systems Act, to the board-approved targets, in line with the following disclaimer submitted to the Organisational Performance Management department: "It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA)."