CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 45

MEASURABLE PERFORMANCE OBJECTIVES

(MBRR TABLE SA7)

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CORPORATE SCORECARD										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
1.A Building plans (<500 m2) approved within 30 days (%)	Percentage	-	-	96.0%	-	-	96%	96%	97%	98%
1.B Building plans (>500 m2) approved within 60 days (%)	Percentage	-	-	96.0%	-	-	96%	98%	97%	98%
1.C Property revenue clearance certificates issued within 10 workings days (%)	Percentage	-	-	96.4%	-	-	93%	93%	93%	93%
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Percentage	-	-	New	-	-	95%	95%	95%	95%
1.E Council approved trading plans developed or revised for informal trading (number)	Number	-	-	New	-	-	8	8	8	8
1.F Regulatory Impact Assessments completed (Number)	Number	-	-	New	-	-	4	4	4	4
1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	Number	-	-	40 600	-	-	35 000	35 000	35 000	35 000
Priority: Basic Services										
Objective 2. Improved access to quality and reliable basic services										
2.A Taps provided in informal settlements (number) (NKPI)	Number	-	-	801	-	-	700	700	700	700
2.B Toilets provided in informal settlements (number) (NKPI)	Number	-	-	6 540	-	-	2 500	2 500	2 500	2 500
2.C Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	Percentage	-	-	99,79%	-	-	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	Number	-	-	1 503	-	-	1 500	1 500	1 500	1 500
Objective 3. End load shedding in Cape Town over time										
3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	Mega-volt ampere	-	-	New	-	-	5MVA	5MVA	5MVA	5MVA
3.B Load shedding level variance (%)	Percentage	-	-	New	-	-	40%	40%	40%	40%
Objective 4. Well-managed and modernised infrastructure to support economic growth										
4.A Sewer reticulations pipeline replaced (metres)	Metres	-	-	New	-	-	50 000	100 000	100 000	100 000
4.B Compliance with drinking water quality standards (%)	Percentage	-	-	98.96%	-	-	99%	99%	99%	99%
4.C Total augmented water capacity in megalitres per day (MLD)	Megalitres per day	-	-	New	-	-	20	40	80	100
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Percentage	-	-	New	-	-	80%	80%	80%	80%
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Percentage	-	-	New	-	-	80%	80%	80%	80%
4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	Percentage	-	-	New	-	-	96%	96%	96%	96%
4.G Residential electricity services applications finalised within industry standard timeframes (%)(NKPI)	Percentage	-	-	New	-	-	95%	95%	95%	95%
Priority: Safety										
Objective 5. Effective law enforcement to make communities safer										
5.A Drone flights used for safety and security activities (Number)	Number	-	-	New	-	-	40	45	50	55
5.B Roadblocks focussed on drinking and driving offences (Number)	Number	-	-	New	-	-	676	676	676	676
5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Number	-	-	New	-	-	10 000	9 000	9 200	9 400
Objective 6. Strengthen partnerships for safer communities										
6.A New auxiliary law enforcement officers recruited and trained (number)	Number	-	-	New	-	-	80	100	120	150
6. B Client satisfaction survey for neighbourhood watch support programme (%).	Percentage	-	-	New	-	-	70%	75%	77%	80%
Priority: Housing										
Objective 7. Increased supply of affordable, well located homes										
7.A Well-located land parcels released to the private sector for affordable housing (number)	Number	-	-	New	-	-	4	5	7	10

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7.B Human Settlement Top structures (houses) provided (number) per housing programme	Number	-	-	2 517	-	-	1 740	1 796	1 860	2 110
7.C Formal housing serviced sites provided (number)	Number	-	-	1 423	-	-	2 600	4 000	7 100	8 400
7.D Land acquired for human settlements in priority housing development areas (Hectares)	Hectares	-	-	New	-	-	10	12	15	18
7.E Transfers of ownership to new beneficiaries (number)	Number	-	-	New	-	-	1 900	2 150	2 200	2 350
Objective 8. Safer, better quality homes in informal settlements and backyards over time										
8.A Informal settlement sites serviced (number)	Number	-	-	829	-	-	1 000	1 220	1 400	2 000
Priority: Public Space, Environment and Amenities										
Objective 9. Healthy and sustainable environment										
9.A Proportion of biodiversity priority areas protected (%)	Percentage	-	-	New	-	-	65.3%	65.7%	66.0%	66.3%
9.B Biodiversity priority areas remaining (hectares)	Hectares	-	-	New	-	-	85 000	85 000	85 000	85 000
9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Percentage	-	-	New	-	-	<5.2%	<5.1%	<5.0%	<4.9%
Objective 10. Clean and healthy waterways and beaches										
10.A Coastline with protection measures in place (%)	Percentage	-	-	New	-	-	6.27%	6.27%	6.27%	6.27%
10.B Days in a year that Vleis are open (%)	Percentage	-	-	New	-	-	65%	75%	83%	90%
Objective 11. Quality and safe parks and recreation facilities supported by community partnerships										
11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Percentage	-	-	New	-	-	80%	82%	84%	86%
Priority: Transport										
Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	Passengers per kilometre	-	-	0.97	-	-	1.06	1.15	1.23	1,24
12.B Passenger journeys travelled on MyCiTi buses (Number)	Number	-	-	14.3 million	-	-	16.9 million	18.5 million	21.4 million	21.8 million
12.C Road corridors on which traffic signal timing plans are updated (Number)	Number	-	-	New	-	-	5	5	5	5
Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians										
13.A Surfaced road resurfaced (kilometres)	Kilometres	-	-	New	-	-	180	169	178	188
13.B Potholes reported per 10 kilometres of network	Potholes per 10 km	-	-	New	-	-	56	56	56	56
Priority: A Resilient City										
Objective 14. A Resilient City										
14.A Public safety awareness and preparedness sessions held in communities (Number)	Number	-	-	New	-	-	500	500	500	500
14.B New Disaster Risk Management volunteers recruited (number)	Number	-	-	New	-	-	50	55	60	65
14.C Storm water cleaning budget spend (%)	Percentage	-	-	New	-	-	90%	90%	90%	90%
Priority: A more spatially integrated and inclusive city										
Objective 15. A more spatially integrated and inclusive city										
15.A Local neighbourhood plans approved for mixed-use development (Number)	Number	-	-	New	-	-	3	3	3	3
Priority: A Capable and Collaborative City Government										
Objective 16. A Capable and Collaborative City Government										
16.A Community satisfaction City-wide survey (score 1–5)	Score	-	-	2.7	-	-	2.8	2.9	3.0	3.1

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16.B Opinion of independent rating agency	Opinion	-	-	High investment rating	-	-	High investment rating	High investment rating	High investment rating	High investment rating
16.C Opinion of the Auditor-General	Opinion	-	-	Clean Audit	-	-	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
16.D Spend of capital budget (%) (NKPI)	Percentage	-	-	89.03%	-	-	90%	90%	90%	90%
16.E Cash/cost coverage ratio (NKPI)	Ratio	-	-	1.84:1%	-	-	1.70:1	1.70:1	1.80:1	1.80:1
16.F Net Debtors to annual income (NKPI)	Percentage	-	-	16.61%	-	-	20.67%	20.98%	21.35%	21.89%
16.G Debt (total borrowings) to total operating revenue (NKPI)	Percentage	-	-	20%	-	-	30.52%	41.56%	42.80%	55.07%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Kilometres	-	-	New	-	-	25	78.2	5.4	-
16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%)(NKPI)	Percentage	-	-	75.2%	-	-	75%	75%	76%	76%
16.J Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	Percentage	-	-	94.75%	-	-	90%	90%	90%	90%
16.K Adherence to service standards (%)	Percentage	-	-	85.35%	-	-	90%	90%	90%	90%

CIRCULAR 88 INDICATORS										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
Circular 88 Outcome: HS2. Improved functionality of the residential property market										
HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	Number	-	-	11.33	-	12	12	12	12	12
Circular 88 Outcome: LED1. Growing inclusive local economies										
LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Percentage	-	-	91.7%	-	80%	80%	80%	80%	80%
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number	-	-	40 600	-	35 000	35 000	35 000	35 000	35 000
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Number	-	-	812	-	900	900	945	945	992
Circular 88 Outcome: LED2. Improved levels of economic activity in municipal economic spaces										
LED2.11 Percentage of budgeted rates revenue collected	Percentage	-	-	95.5%	-	92%	92%	92%	92%	92%
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage	-	-	4.6%	-	4%	4%	4%	4%	4%
Circular 88 Outcome: LED3. Improved levels of economic activity in municipal economic spaces										
LED3.11 Average time taken to finalise business license applications	Number	-	-	191.2	-	160	160	155	150	140
LED3.12 Average time taken to finalise informal trading permits	Number	-	-	43.38	-	43	43	40	40	40
LED3.13 Average number of days taken to process building applications of 500 square meters or more	Number	-	-	13.38	-	12	12	12	12	12
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	Percentage	-	-	96.44%	-	93%	93%	93%	93%	93%
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Number	-	-	221.32	-	220	220	220	220	220
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Percentage	-	-	99.3%	-	97%	97%	97%	97%	97%

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Priority: Basic services										
Objective: 2. Improved access to quality and reliable basic services										
Circular 88 Outcome: ENV3. Increased access to refuse removal										
ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	Percentage	-	-	99.79%	-	99%	99%	99%	99%	99%
Circular 88 Outcome: WS1. Improved access to sanitation										
WS1.11 Number of new sewer connections meeting minimum standards	Number	-	-	8 533	-	4 500	4 500	4 500	4 500	4 500
Circular 88 Outcome: WS2. Improved access to water										
WS2.11 Number of new water connections meeting minimum standards	Number	-	-	2 794	-	2 700	2 700	2 700	2 700	2 700
Circular 88 Outcome: WS3. Improved quality of water and sanitation services										
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)1	Percentage	-	-	Nil target1	-	Nil target1	Nil target1	85%	85%	85%
WS3.21 Percentage of callouts responded to within 48 hours (water)1	Percentage	-	-	Nil target1	-	Nil target1	Nil target1	85%	85%	85%
Circular 88 Outcome: WS4. Improved quality of water (incl. wastewater)										
WS4.11 Percentage of water treatment capacity unused	Percentage	-	-	51.2%	-	47.7%	47.7%	46.7%	45.5%	44.4%
Objective: 3. End load shedding in Cape Town over time										
Circular 88 Outcome: EE1. Improved access to electricity										
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	Number	-	-	3 156	-	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Percentage	-	-	66.1%	-	95%	95%	95%	95%	95%
Circular 88 Outcome: EE2. Improved affordability of electricity										
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage	-	-	2.79%	-	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven
Circular 88 Outcome: EE3. Improved reliability of electricity service										
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Percentage	-	-	99.7%	-	100%	100%	100%	100%	100%
EE3.21 Percentage of planned maintenance performed2	Percentage	-	-	102.3%	-	95%	95%	Nil target2	Nil target2	Nil target2
Circular 88 Outcome: EE4. Improved energy sustainability										
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Number	-	-	19.49	-	5	5	5	5	5
Objective: 4. Well-managed and modernised infrastructure to support economic growth										
WS4. Improved quality of water (including wastewater)										
WS4.21 Percentage of industries with trade effluent inspected for compliance	Percentage	-	-	54.6%	-	86%	86%	92%	95%	95%
WS4.31 Percentage of wastewater treatment capacity unused	Percentage	-	-	27.99%	-	26.2%	26.2%	26.1%	24.3%	22.4%
Circular 88 Outcome: WS5. Improved water sustainability										
WS5.21 Infrastructure Leakage Index	Number	-	-	3.7	-	5	5	4.8	4.6	4.4
WS5.31 Percentage of total water connections metered	Percentage	-	-	97.1%	-	96%	96%	96%	96%	96%
Priority: Safety										
Objective: 5. Effective law enforcement to make communities safer										
Circular 88 Outcome: FD1. Mitigated effects of fires and disasters										
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Percentage	-	-	70.5%	-	70%	70%	70%	70%	70%

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Priority: Housing										
Objective: 7. Increased supply of affordable, well located homes										
Circular 88 Outcome: HS1. Improved access to adequate housing										
HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	Number	-	-	2 517	-	1 740	1 740	1 796	1 860	2 110
HS1.12 Number of serviced sites	Number	-	-	1 423	-	2 600	2 600	4 000	7 100	8 400
HS1.13 Hectares of land acquired for human settlements in the municipal area	Number	-	-	43.86	-	10	10	12	15	18
HS1.22 Number of title deeds registered to beneficiaries	Number	-	-	482	-	400	400	350	300	250
Circular 88 Outcome: HS2. Improved functionality of the residential property market										
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll.	Number	-	-	2 350	-	2 400	2 400	1 803	1 796	1 860
Objective: 8. Safer, better quality homes in informal settlements and backyards over time										
Circular 88 Outcome: HS1. Improved access to adequate housing										
HS1.31 Number of informal settlements assessed (enumerated and classified)	Number	-	-	728	-	5	5	5	5	5
HS1.32 Number of informal settlements upgraded to Phase 2	Number	-	-	24	-	15	15	10	10	10
Priority: Public space, environment and amenities										
Objective: 9. Healthy and sustainable environment										
Circular 88 Outcome: HS2. Improved Air Quality										
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Percentage	-	-	7.69%	-	70%	70%	70%	70%	70%
Circular 88 Outcome: ENV4. Biodiversity is conserved and enhanced										
ENV4.11 Percentage of biodiversity priority area within the metro	Percentage	-	-	34.18%	-	34.2%	34.2%	34.2%	34.2%	34.2%
ENV4.21 Percentage of biodiversity priority areas protected	Percentage	-	-	76.78%	-	65.3%	65.3%	65.4%	65.5%	65.8%
Objective: 10. Clean and healthy waterways and beaches										
Circular 88 Outcome: ENV5. Coastal and inland water resources maintained										
ENV5.11 Percentage of coastline with protection measures in place	Percentage	-	-	6.20%	-	6.3%	6.3%	6.3%	6.3%	6.3%
ENV5.12 Number of coastal water samples taken for monitoring purposes	Number	-	-	401	-	99	99	99	99	99
ENV5.21 Number of inland water samples taken for monitoring purposes	Number	-	-	2224	-	2 300	2 300	2 300	2 300	2 300
Priority: Transport										
Objective: 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
Circular 88 Outcome: TR4. Improved satisfaction with public transport services										
TR4.21 Percentage of municipal bus services 'on time'	Percentage	-	-	77.8%	-	73%	73%	75%	80%	80%
Circular 88 Outcome: TR5. Improved access to public transport (incl. NMT)										
TR5.11 Number of scheduled public transport access points added	Number	-	-	0.00	-	0.00	0.00	0.00	0.00	0.00
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Percentage	-	-	100%	-	96%	96%	98%	98%	98%
Objective: 13. Safe and quality roads for pedestrians, cyclists and vehicles										
Circular 88 Outcome: TR6. Improved quality of municipal road network										
TR6.11 Percentage of unsurfaced road graded	Percentage	-	-	85.62%	-	100%	100%	90%	90%	90%
TR5.41 Length of NMT paths built	Number	-	-	22.4	-	9.5	9.5	21	80	140
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage	-	-	1.9%	-	1.9%	1.9%	1.9%	1.9%	2.0%
TR6.13 KMs of new municipal road network	Number	-	-	0.6	-	0	0	0.7	1.1	0.7
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	Percentage	-	-	51%	-	50%	50%	50%	50%	50%

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Priority: A capable, collaborative and financially sustainable city government										
Objective: 16. A capable, collaborative and financially sustainable city government										
Circular 88 Outcome: GG1. Improved municipal capability										
GG1.21 Staff vacancy rate	Percentage	-	-	11.3%	-	≤ 10%	≤ 10%	≤ 7%	≤ 7%	≤ 7%
GG1.22 Percentage of vacant posts filled within 3 months	Percentage	-	-	32.2%	-	35%	35%	35%	35%	35%
Circular 88 Outcome: GG2. Improved municipal responsiveness										
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Percentage	-	-	52.6%	-	80%	80%	80%	80%	80%
GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	Percentage	-	-	92.2%	-	100%	100%	100%	100%	100%
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Percentage	-	-	85.35%	-	90%	90%	90%	90%	90%
Circular 88 Outcome: GG3. Improved municipal administration										
GG3.11 Number of repeat audit findings	Number	-	-	5	-	5	5	5	5	5
GG3.12 Percentage of councillors who have declared their financial interests	Percentage	-	-	98.7%	-	100%	100%	100%	100%	100%
Circular 88 Outcome: GG5. Zero tolerance of fraud and corruption										
GG5.11 Number of active suspensions longer than three months	Number	-	-	2	-	≤5	≤5	≤10	≤10	≤10
GG5.12 Quarterly salary bill of suspended officials	Rand-value	-	-	R1,85 million	-	≤R 3 million	≤R 3 million	≤R 5 million	≤R 5 million	≤R 5 million
Circular 88 Outcome: FM1. Enhanced municipal budgeting and budget implementation										
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Percentage	-	-	New	-	90%	90%	90%	90%	90%
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Percentage	-	-	New	-	94.4%	94.4%	94.4%	94.4%	94.4%
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Percentage	-	-	New	-	101.8%	101.8%	100%	100%	100%
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	-	-	New	-	94%	94%	94%	94%	94%
FM1.21 Funded budget (Y/N) (Municipal)	Yes/No	-	-	New	-	Y	Y	Y	Y	Y
Circular 88 Outcome: FM2. Improved financial sustainability and liability management										
FM2.21 Cash backed reserves reconciliation at year end	Rand-value	-	-	New	-	R3.34 billion	R3.34 billion	R4.51 billion	R6.60 billion	R6.60 billion
Circular 88 Outcome: FM3. Improved liquidity management										
FM3.11 Cash/Cost coverage ratio	Ratio	-	-	New	-	1.70:1	1.70:1	2.11:1	2.11:1	2.11:1
FM3.12 Current ratio (current assets/current liabilities)	Ratio	-	-	New	-	2.24:1	2.24:1	2.24:1	2.24:1	2.24:1
FM3.13 Trade payables to cash ratio	Ratio	-	-	New	-	81.0%	81.0%	81.0%	81.0%	81.0%
FM3.14 Liquidity ratio	Ratio	-	-	New	-	0.56:1	0.56:1	0.56:1	0.56:1	0.56:1
Circular 88 Outcome: FM4. Improved expenditure management										
FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Percentage	-	-	New	-	0.25%	0.25%	0.25%	0.25%	0.25%
FM4.31 Creditors payment period	Days	-	-	New	-	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days
Circular 88 Outcome: FM5. Improved asset management										
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Percentage	-	-	New	-	70%	70%	76%	72%	83%
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	Percentage	-	-	New	-	36%	36%	24%	24%	24%
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Percentage	-	-	New	-	52%	52%	52%	43%	26%
FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Percentage	-	-	New	-	120.6%	120.6%	167.7%	147.3%	134.7%
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	-	-	New	-	8.5%	8.5%	8.5%	8.5%	8.5%

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Circular 88 Outcome: FM6. Improved supply chain management										
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	Percentage	-	-	New	-	98%	98%	98%	98%	98%
FM6.13 Percentage of tender cancellations	Percentage	-	-	New	-	15%	15%	15%	15%	15%
Circular 88 Outcome: FM7. Improved revenue and debtors management										
FM7.11 Debtors payment period	Days	-	-	New	-	30 days	30 days	30 days	30 days	30 days
FM7.12 Collection rate ratio	Percentage	-	-	New	-	95%	95%	95%	95%	95%
FM7.31 Net Surplus /Deficit Margin for Electricity3	Number	-	-	New	-	Nil target3	Nil target3	Nil target3	Nil target3	Nil target3
FM7.32 Net Surplus /Deficit Margin for Water3	Number	-	-	New	-	Nil target3	Nil target3	Nil target3	Nil target3	Nil target3
FM7.33 Net Surplus /Deficit Margin for Wastewater3	Number	-	-	New	-	Nil target3	Nil target3	Nil target3	Nil target3	Nil target3
FM7.34 Net Surplus /Deficit Margin for Refuse3	Number	-	-	New	-	Nil target3	Nil target3	Nil target3	Nil target3	Nil target3

Notes:
1 - No system in place. However, process in place and will be implemented in 2023/2024.
True performance will only be ascertained once the new RIMA 2 system is fully implemented (planned by end FY 2024) in order to build a baseline of performance.
Targets to be reviewed once sufficient data is collected.
2 - No system in place to measure the budgeted/actual number of maintenance jobs for planned/preventative maintenance. Currently reporting on % maintenance spent.
3 - System alignment and integration in City still in progress.

ENTITIES' SCORECARDS - CAPE TOWN STADIUM (CTS)

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
Spectator attendance at the DHL Stadium (Number)	Number	New	New	226 996	600 000	650 000	650 000	750 000	850 000	900 000
Events hosted (Number)	Number	New	New	145	115	110	110	122	124	124
Priority: Public Space, Environment and Amenities										
Objective: Quality and safe parks and recreation facilities supported by community partnerships										
Compliance with approved Repairs and Maintenance program (%)	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Achievement of own projected Revenue (%)	Percentage	102.7%	66.8%	129.9%	90%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Opinion	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Budget spent on implementation of the WSP (%)	Percentage	61.06%	52%	N/A	90%	90%	90%	90%	90%	90%
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	50%	50%	50%	80%	80%	80%	80%	80%	80%
ENTITIES' SCORECARDS - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC)										
Priority: Economic growth										
Objective: 1. Increased Jobs and Investment within the Cape Town economy										
International events hosted (Number)	Number	34	0	5	12	27	27	27	28	29

Description	Unit of measurement	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Total events hosted (Number)	Number	397	53	226	195	295	295	415	445	480
Annual total salary cost spent on training of permanent and temporary staff (%)	Percentage	6%	3%	4.5%	3.5%	3.5%	3.5%	4%	4.5%	5%
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Percentage	85%	91%	87%	75%	75%	75%	80%	80%	80%
B-BBEE spend (%)	Percentage	86%	88%	88%	70%	70%	70%	70%	70%	75%
Tertiary Students employed (Number)	Number	11	5	1	2	4	4	4	4	6
Graduates employed (Number)	Number	13	5	2	2	4	4	4	4	6
Priority: A Capable and Collaborative City Government										
Objective: 16. A Capable and Collaborative City Government										
Employees from the EE designated groups in the three highest levels of management (%)	Percentage	79%	80%	86%	75%	75%	75%	80%	80%	80%
Maintain five star tourism grading through effective management of maintenance quality service delivery	Opinion	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating	Achieve fivestar tourism grading council rating
Reduction in Operating Loss from the prior year (%)	Percentage	New	New	New	45.4%	55.2%	55.2%	n/a	n/a	n/a
Achievement of annual budgeted Operating Profit (%)	Percentage	153%	68%	40%	n/a	n/a	n/a	100%	100%	100%
Total number of capital projects for the year completed or committed (%)	Percentage	97%	96%	92%	90%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Opinion	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Cash/cost coverage ratio	Number	9.4 times	2 times	4.5 times	2.5 times	2.8 times	2.8 times	2.4 times	2 times	1.2 times
Net Debtors to annual income	Percentage	0.2%	–	1.7%	6.4%	3%	3%	3%	2%	2.2%