



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

**DRAFT ONE-YEAR CORPORATE, ENTITIES,
C88 OUTPUT SCORECARDS
AS WELL AS
THE DIRECTORATE EXECUTIVE SUMMARIES
AND SCORECARDS
FOR 2026/2027**



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DRAFT CORPORATE, ENTITIES, C88 OUTPUT SCORECARDS AS WELL AS THE DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS FOR 2026_2027

The City of Cape Town's Performance Management System

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives.

The Performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

The performance management system used in the City is much wider and more robust than what is depicted in the Corporate Scorecard. The corporate scorecard can only include indicators for outcomes, which are solely in the City's responsibility to deliver. Medium- to long-term outcomes are realised by a combination of efforts which includes many stakeholders. These medium- to long-term outcomes and impacts do not feature as part of the corporate scorecard, but are monitored as trends. In addition, the corporate scorecard can only include indicators which are supported by data that is owned and managed by the City and can be audited.

The City of Cape Town tracks a range of trends such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City but are tracked within the broader monitoring and evaluation system.

In addition, to the strategic Corporate Scorecard that encapsulates the City's strategy, MFMA Circular 88 (C88) also prescribes indicators, definitions and formulas that is compulsory to report on. Two separate scorecards have been developed for MFMA Circular 88 to measure the different categories namely compliance, and output indicators.

The entities scorecards are submitted in terms of Section 93B(b) of The Municipal Systems Act (MSA) and Section 87 (5)(d) of the Municipal Finance Management Act (MFMA).

The directorate executive summaries and scorecards are being submitted in terms of Section 2 Part 2 and Section 22 and Section 23 of The Municipal Budget and Reporting Regulations (MBRR) (Schedule A) of the MFMA.



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DRAFT CORPORATE, ENTITIES AND C88 OUTPUT SCORECARDS FOR 2026_2027

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CITY OF CAPE TOWN
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Annexure A

Draft

2026_2027

One-Year Corporate Scorecard

2026/2027 Corporate Scorecard										ANNEXURE A
Alignment to IDP			Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets				
Priority / Foundation	Objective	Indicator Reference				30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	Objective 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	22.11	25	25	25	25	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.B/LED3.13	Spatial Planning And Environment	Average number of days taken to process building applications of 500 square meters or more	35.28	35	35	35	35	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.C/LED3.21	Finance	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99.86	93%	93%	93%	93%	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.E	Economic Growth	Council approved trading plans developed or revised for informal trading (number)	8	AT	AT	AT	8	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.G/LED1.21	Urban Waste Management	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	40 053	7 500	12 500	19 500	30 000	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.H/LED3.12	Economic Growth	Average time taken to finalise informal trading permits	28.72	24	24	24	24	
Basic Services	Objective 2: Improved access to quality and reliable basic services	2.A	Water And Sanitation	Taps provided in informal settlements (number) (NKPI)	706	100	300	450	750	
Basic Services	Objective 2: Improved access to quality and reliable basic services	2.B	Water And Sanitation	Toilets provided in informal settlements (number) (NKPI)	5 670	1 000	2 000	3 000	4 500	
Basic Services	Objective 2: Improved access to quality and reliable basic services	2.C/ENV3.11	Urban Waste Management	Percentage of recognised informal settlements receiving basic waste removal services	0%	99%	99%	99%	99%	
Basic Services	Objective 2: Improved access to quality and reliable basic services	2.D	Energy	Subsidised electricity connections installed (number) (NKPI)	758	375	750	1 125	1 500	
Basic Services	Objective 2: Improved access to quality and reliable basic services	3.A	Energy	Capacity of additional approved (grid-tied) alternative energy sources (Small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	New	5 MVA	10 MVA	15 MVA	20 MVA	
Basic Services	Objective 3: End load shedding in Cape Town over time	3.B	Energy	Load-shedding level variance (%)	24	16%	16%	16%	16%	

2026/2027 Corporate Scorecard									ANNEXURE A
Alignment to IDP			Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets			
Priority / Foundation	Objective	Indicator Reference				30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27
Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.A	Water And Sanitation	Sewer reticulation pipeline replaced (metres)	117 413	10 000	40 000	75 000	100 000
Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.B/WS4.1	Water And Sanitation	Percentage of drinking-water samples complying to SANS241	99.62%	99%	99%	99%	99%
Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.D	Water And Sanitation	Valid applications for residential water services closed within the response standard (%) (NKPI)	87.62%	80%	80%	80%	85%
Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.C	Water And Sanitation	Total augmented water capacity in mega litres per day (MLD)	48.91	Annual	Annual	Annual	90 MLD
Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.E	Water And Sanitation	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	87.61%	80%	80%	80%	85%
Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.F	Urban Waste Management	Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKPI)	78.86%	96%	96%	96%	96%
Basic Services	Objective 2: Improved access to quality and reliable basic services	4.G/EE1.13	Energy	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	71.9	95%	95%	95%	80%
Safety	Objective 5: Effective law enforcement to make communities safer	5.A	Safety And Security	Drone flights used for safety and security activities (number)	3653	750	1800	2750	3500
Safety	Objective 5: Effective law enforcement to make communities safer	5.B	Safety And Security	Roadblocks focused on drinking and driving offences (number)	854	175	350	425	700
Safety	Objective 5: Effective law enforcement to make communities safer	5.C	Safety And Security	Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	58 392	10 000	20 000	30 000	40 000
Safety	Objective 6: Strengthen Partnerships for safer communities	6.A	Safety And Security	New auxiliary law enforcement volunteers recruited (number)	146	0	0	0	150
Safety	Objective 6: Strengthen Partnerships for safer communities	6.B	Safety And Security	Client satisfaction survey for neighbourhood watch support programme (%)	100%	96%	96%	96%	96%

2026/2027 Corporate Scorecard									ANNEXURE A
Alignment to IDP			Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets			
Priority / Foundation	Objective	Indicator Reference				30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27
Housing	Objective 7: Increased supply of affordable, well located homes	7.A	Human Settlements	Well-located land parcels released to the private sector for affordable housing (number)	1	A/T	A/T	A/T	8
Housing	Objective 7: Increased supply of affordable, well located homes	7.B	Human Settlements	Human Settlement Top structures (houses) provided (number)	2310	257	737	1 409	2 200
Housing	Objective 7: Increased supply of affordable, well located homes	7.C	Human Settlements	Formal housing serviced sites provided (number)	873	0	1 000	2 000	3 200
Housing	Objective 7: Increased supply of affordable, well located homes	7.D/HS1.13	Human Settlements	Hectares of land acquired for human settlements in the municipal area	68.895	A/T	A/T	A/T	16
Housing	Objective 7: Increased supply of affordable, well located homes	7.E/HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	2 264	350	600	1 200	2 400
Housing	Objective 8: Safer, better quality homes in informal settlements and backyards over time	8.A	Human Settlements	Informal settlement sites serviced (number)	354	100	800	1 200	2 400
Public Space, Environment and Amenities	Objective 9: Healthy and sustainable environment	9.A/ENV4.21	Spatial Planning And Environment	Percentage of Biodiversity priority areas protected	68.13%	AT	AT	AT	65.80%
Public Space, Environment and Amenities	Objective 9: Healthy and sustainable environment	9.B/ENV4.11	Spatial Planning And Environment	Percentage of biodiversity priority area within the municipality	33.34%	AT	AT	AT	33.34%
Public Space, Environment and Amenities	Objective 9: Healthy and sustainable environment	9.C	Community Services And Health	Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2.20%	A/T	A/T	A/T	3.40%
Public Space, Environment and Amenities	Objective 10: Clean and healthy waterways and beaches	10.A/ENV5.1	Spatial Planning And Environment	Percentage of coastline with protection measures in place	6.27%	6.27%	6.27%	6.27%	6.27%
Public Space, Environment and Amenities	Objective 10: Clean and healthy waterways and beaches	10.B	Water And Sanitation	Days in a year that Vleis are open (%)	92.03%	Annual	Annual	Annual	92%
Public Space, Environment and Amenities	Objective 11: Quality and safe parks and recreation facilities supported by community partnerships	11.A	Community Services And Health	Recreation and Parks open spaces mowed according to Annual Mowing Plan (%)	96.98%	A/T	A/T	A/T	92%

2026/2027 Corporate Scorecard									
ANNEXURE A									
Alignment to IDP			Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets			
Priority / Foundation	Objective	Indicator Reference				30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27
Transport	Objective 12: A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A	Urban Mobility	Passengers transported for each scheduled kilometre travelled by MyCiti buses (ratio)	1.06	1.04	1.04	1.04	1.04
Transport	Objective 12: A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B	Urban Mobility	Passenger journeys travelled on MyCiti buses (number)	20 022 183	5 050 000	10 100 000	15 150 000	20 200 000
Transport	Objective 12: A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C	Urban Mobility	Road corridors on which traffic signal timing plans are updated (number)	6	AT	AT	AT	5
Transport	Objective 13: Safe and quality roads for pedestrians, cyclists and vehicles	13.A	Urban Mobility	Surfaced road resurfaced (kilometres)	166.8	7.60	95	150	160
Transport	Objective 13: Safe and quality roads for pedestrians, cyclists and vehicles	13.B	Urban Mobility	Number of potholes reported per 10kms of municipal road network	24.59	19	28	37	56
A Resilient City	Objective 14: A Resilient City	14.A	Safety And Security	Public safety awareness and preparedness sessions held in communities (number)	582	135	280	415	550
A Resilient City	Objective 14: A Resilient City	14.B	Safety And Security	New Disaster Risk Management Volunteers recruited (number)	107	0	0	0	70
A Resilient City	Objective 14: A Resilient City	14.C	Urban Mobility	Storm water cleaning budget spend (%)	95.10%	15	30	60	90
A more spatially integrated and inclusive city	Objective 15: A more spatially integrated and inclusive city	15.A	Spatial Planning And Environment	Local neighbourhood plans approved for mixed use development (number)	3	AT	AT	AT	3
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.A	Future Planning And Resilience	A Citywide community satisfaction survey (score 1–5)	2.8	AT	AT	AT	3.10
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.B	Finance	Opinion of independent rating agency	High investment rating	High invesment rating	High investment rating	High investment rating	High investment rating
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.C/GG3.1	Finance	Audit Outcome	Unqualified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqualified audit Opinion

2026/2027 Corporate Scorecard										ANNEXURE A
Alignment to IDP			Lead Directorate	Key Performance Indicator	Baseline 2024/25	Targets				
Priority / Foundation	Objective	Indicator Reference				30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.D	Finance	Total capital expenditure as a percentage of total capital budget less contingencies (%)	89.6%	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	90%	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.E	Finance	Cash/cost coverage ratio (NKPI)	1.73:1	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	1.14:1	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.F	Finance	Net Debtors to annual income (NKPI)	15.16%	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	20.34%	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.G	Finance	Debt (total borrowings) to total operating revenue (NKPI)	12.92	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	29.73%	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.I	Future Planning And Resilience	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	76.84	77.00	77.00	77.00	77.00	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	95.13%	14.00	38.00	70.00	95.00	
A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	87.13%	90.00	90.00	90.00	90.00	



CITY OF CAPE TOWN
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Annexure B

(Entities)

Draft

2026_2027

One-Year Cape Town Stadium (CTS)
Scorecard

2026/2027 Cape Town Stadium Scorecard									ANNEXURE B
Alignment to IDP			Key Performance Indicator	Baseline 2024/25	Targets				Comments
Priority / Foundation	Objective	Indicator Reference			30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Spectator attendance at the DHL Stadium (number)	1 055 139	150 000	350 000	800 000	1 000 000	The current Business Plan target is 1 050 000 which is not aligned to IDP - therefore target will change to 1 050 000 subject to Board Approval
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Event activation days (number)	New	25	65	105	135	New indicator added in the 2026/27 Annual Review IDP Process (5 Year)
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	-	Compliance with approved Repairs and Maintenance Budget Spend (%)	100%	100%	100%	100%	100%	Indicator name change in the 2026/27 Annual Review IDP Process (5 Year)
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	-	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	
A capable and collaborative City government	A capable and collaborative City government	-	Achievement of own projected revenue (%)	112.7%	20%	40%	60%	90%	
A capable and collaborative City government	A capable and collaborative City government	-	Auditor General Independent Review Outcome	New	AFS submitted to the AG	Clean Audit Review Outcome	Resolved 60% of the audit management issues 2025/2026	Clean Audit Review	New indicator added in the 2025/25 Mid-year
A capable and collaborative City government	A capable and collaborative City government	-	Actual and Committed spend on implementation of the WSP (%)	94.8%	10%	30%	80%	90%	Indicator name change in the 2026/27 Annual Review IDP Process (5 Year)
A capable and collaborative City government	A capable and collaborative City government	-	Employees from the EE designated groups in the three highest levels of management (%)	60%	75%	75%	75%	80%	The current Business Plan target is 75% which is not aligned to IDP - therefore target will change to 75% subject to Board Approval



CITY OF CAPE TOWN
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Annexure C

(Entities)

Draft

2026_2027

One-Year Cape Town International
Convention Centre (CTICC) Scorecard

2026/2027 Cape Town International Convention Centre Scorecard									
ANNEXURE C									
Alignment to IDP			Key Performance Indicator	Baseline 2024/25	Targets				Comments
Priority / Foundation	Objective	Indicator Reference			30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	International events hosted (number)	63	10	21	27	38	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Average occupancy level (%)	New	36%	46%	40%	46%	New indicators added in the 2025/26 Mid-year The current Business Plan target is 42% which is not aligned to IDP - therefore target will change to 42% subject to Board Approval in March
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Annual total salary cost spent on training of permanent and temporary staff (%)	11.8%	1.5%	3%	4.5%	5.5%	The current Business Plan target is 6% which is not aligned to IDP - therefore target will change to 6% subject to Board Approval in March
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	82%	80%	80%	80%	80%	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	B-BBEE spend (%)	93%	80%	80%	80%	80%	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Students employed (number)	42	35	30	30	20	The current Business Plan target is 35 which is not aligned to IDP - therefore target will change to 35 subject to Board Approval in March
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Graduates employed (number)	9	6	7	7	6	The current Business Plan target is 7 which is not aligned to IDP - therefore target will change to 7 subject to Board Approval in March
A capable and collaborative City government	A capable and collaborative City government	-	Employees from the EE designated groups in the three highest levels of management (%)	81.3%	80%	80%	80%	80%	
A capable and collaborative City government	A capable and collaborative City government	-	Maintain five-star tourism grading through effective management of maintenance quality service delivery.	Achieved five-star Tourism Grading Council rating	Achieve 100%of approved targets on asset maintainance plan	Achieve 100%of approved targets on asset maintainance plan	Achieve 100%of approved targets on asset maintainance plan	Achieve five-star Tourism Grading Council rating	

2026/2027 Cape Town International Convention Centre Scorecard									ANNEXURE C
Alignment to IDP			Key Performance Indicator	Baseline 2024/25	Targets				
Priority / Foundation	Objective	Indicator Reference			30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Comments
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Achievement of annual budgeted operating profit (%)	176%	100%	100%	100%	100%	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Total number of capital projects for the year completed or committed (%)	100%	40%	55%	75%	90%	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Opinion of the Auditor-General	Clean audit	Submit 2025/26 Annual Financial Statements	Clean Audit Achieved for 2025/26	Resolve 60% of audit management issues	Clean audit	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Cash/cost coverage ratio	9.3 times	6.5 times	6 times	6.5 times	6 times	The current Business Plan target is 7 times which is not aligned to IDP - therefore target will change to 7 time subject to Board Approval in March
Economic Growth	Increased Jobs and Investment in the Cape Town economy	-	Net debtors to annual income	0.6%	13%	9.5%	6%	4%	The current Business Plan target is 3% which is not aligned to IDP - therefore target will change to 3% subject to Board Approval in March



CITY OF CAPE TOWN
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Annexure D

(C88)

Draft

2026_2027

One-Year MFMA Circular 88

Output Scorecard

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	HS2.22	Spatial Planning And Environment	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	22,11	25	25	25	25	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED1.11	Finance	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	86,02%	80%	80%	80%	80%	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED1.21	Urban Waste Management	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	40 053	7 500	12 500	19 500	30 000	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED1.31	Corporate Services	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	1 594	661	693	724	747	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED2.11	Finance	LED2.11 Percentage of budgeted rates revenue collected	97,48%	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	92%	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED2.12	Finance	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	N/A	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED3.11	Community Services And Health	LED3.11 Average time taken to finalise business license applications	49,66	60	60	60	60	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED3.12	Economic Growth	LED3.12 Average time taken to finalise informal trading permits	28,72	24	24	24	24	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED3.13	Spatial Planning And Environment	LED3.13 Average number of days taken to process building applications of 500 square meters or more	35,28	35	35	35	35	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED3.21	Finance	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99,86%	93%	93%	93%	93%	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED3.31	Finance	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	266,77	220	220	220	220	
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	LED3.32	Finance	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99,9%	97%	97%	97%	97%	

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE1.11	Energy	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	1804	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE1.13	Energy	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	71,90%	80%	80%	80%	80%	
Basic Services	2: Improved access to quality and reliable basic services	EE2.11	Energy	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,15%	A/T	A/T	A/T	No Target - customer driven	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE3.11	Energy	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	95,37%	98%	98%	98%	98%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE3.21	Energy	EE3.21 Percentage of planned maintenance performed	N/A	95%	95%	95%	95%	
Basic Services	2: Improved access to quality and reliable basic services	ENV3.11	Urban Waste Management	ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	0%	99%	99%	99%	99%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS4.11	Water And Sanitation	WS4.11 Percentage of water treatment capacity unused	N/A	A/T	A/T	A/T	43,4%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE3.22	Energy	EE3.22 Percentage of repairs coverage	New	A/T	A/T	A/T	3,5%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE4.41	Energy	EE4.41 Industrial and Commercial Metering Performance	New	A/T	A/T	A/T	98%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE4.42	Energy	EE4.42 Prepayment efficiency	New	A/T	A/T	A/T	95%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	EE4.43	Energy	EE4.43 Percentage of automated meter reading coverage	New	A/T	A/T	A/T	73%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	ENV2.31	Urban Waste Management	ENV2.31 Percentage functionality of municipal weighbridge infrastructure	New	A/T	A/T	A/T	90%	

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	ENV2.32	Urban Waste Management	ENV2.32 Percentage compliance of waste management facilities	New	A/T	A/T	A/T	70%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	ENV2.33	Urban Waste Management	ENV2.33 Percentage of landfill sites with airspace monitoring	New	A/T	A/T	A/T	80%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS1.11	Water And Sanitation	WS1.11 Number of new sanitation connections meeting minimum standards	N/A	1 000	2 100	3 200	4 500	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS2.11	Water And Sanitation	WS2.11 Number of new water connections meeting minimum standards	N/A	600	1 300	1 900	2 700	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS3.11	Water And Sanitation	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	N/A	85%	85%	85%	85%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS3.21	Water And Sanitation	WS3.21 Percentage of callouts responded to within 48 hours (water)	N/A	85%	85%	85%	85%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS4.21	Water And Sanitation	WS4.21 Percentage of trade effluent producers inspected for compliance	N/A	A/T	A/T	A/T	95%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS4.31	Water And Sanitation	WS4.31 Percentage of wastewater treatment capacity unused	N/A	A/T	A/T	A/T	25.6%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS5.21	Water And Sanitation	WS5.21 Infrastructure Leakage Index	N/A	A/T	A/T	A/T	4,2	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS5.31	Water And Sanitation	WS5.31 Percentage of total water connections metered	N/A	A/T	A/T	A/T	96%	
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	WS5.32	Water And Sanitation	WS5.32 Percentage of metering performance	New	A/T	A/T	A/T	Barrier	

System limitation as connections not on the billing system are required to measure this indicator. This information is not easily available on the SAP system and the City needs to explore other ways to report i.e surveys etc. Further investigations are required to provide possible estimated figures.

Steps: The City will establish the methodology for reporting on this indicator, and identify an auditable processes and controls for calculating connections not on the billing system.

Estimated date of audit readiness: 2027/2028

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
Safety	5: Effective law enforcement to make communities safer	FD1.11	Safety And Security	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	69,99%	70%	70%	70%	70%	
Housing	7: Increased supply of affordable, well located homes	HS1.11	Human Settlements	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	N/A	A/T	A/T	A/T	2 200	
Housing	7: Increased supply of affordable, well located homes	HS1.12	Human Settlements	HS1.12 Number of serviced sites	1 227	100	1 800	3 200	5 600	
Housing	7: Increased supply of affordable, well located homes	HS1.13	Human Settlements	HS1.13 Hectares of land acquired for human settlements in the municipal area	68,89	A/T	A/T	A/T	16	
Housing	7: Increased supply of affordable, well located homes	HS1.22	Human Settlements	HS1.22 Number of title deeds registered to beneficiaries	2 264	350	600	1 200	2 400	
Housing	7: Increased supply of affordable, well located homes	HS2.21	Human Settlements	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	N/A	A/T	A/T	A/T	2 110	
Housing	8: Safer, better quality homes in informal settlements and backyards over time	HS1.31	Human Settlements	HS1.31 Number of informal settlements assessed (enumerated and classified)	N/A	A/T	A/T	A/T	5	
Housing	8: Safer, better quality homes in informal settlements and backyards over time	HS1.32	Human Settlements	HS1.32 Number of informal settlements upgraded to Phase 2	4	A/T	A/T	A/T	10	
Public Space, Environment and Amenities	9: Healthy and sustainable environment	ENV1.12	Water And Sanitation	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	53,85%	A/T	A/T	A/T	70%	
Public Space, Environment and Amenities	9: Healthy and sustainable environment	ENV4.11	Spatial Planning And Environment	ENV4.11 Percentage of biodiversity priority area within the municipality	33,34%	A/T	A/T	A/T	33,34%	
Public Space, Environment and Amenities	9: Healthy and sustainable environment	ENV4.21	Spatial Planning And Environment	ENV4.21 Percentage of Biodiversity priority areas protected	68,13%	A/T	A/T	A/T	65,8%	
Public Space, Environment and Amenities	10: Clean and healthy waterways and beaches	ENV5.11	Spatial Planning And Environment	ENV5.11 Percentage of coastline with protection measures in place	6,27%	6,27%	6,27%	6,27%	6,27%	

Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets			
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27
Public Space, Environment and Amenities	10: Clean and healthy waterways and beaches	ENV5.12	Spatial Planning And Environment	ENV5.12 Number of coastal water samples taken for monitoring purposes	488	861	1749	2637	396 ²
Public Space, Environment and Amenities	10: Clean and healthy waterways and beaches	ENV5.21	Water And Sanitation	ENV5.21 Number of inland water samples taken for monitoring purposes	3 429	575	1 155	1 825	2 300
Transport	12: A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR4.21	Urban Mobility	TR4.21 Percentage of municipal bus services 'on time'	N/A	80%	80%	80%	80%
Transport	12: A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5.11	Urban Mobility	TR5.11 Number of scheduled public transport access points added	0	A/T	A/T	A/T	0
Transport	12: A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5.31	Urban Mobility	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	N/A	Barrier	Barrier	Barrier	Barrier

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: During the various engagements held in 2025, National Treasury (NT) indicated that technical guidance would be sought from the Department of Transport related to any definitional revisions for universal accessibility and accessibility provisions that should apply. They did indicate that the matter would be addressed at the Transport and Roads Technical Working Groups, however the City's concerns have not yet been addressed. The City will further engage NT for guidance on the indicator.

Estimated date of audit readiness: 2027/2028

Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	TR6.11	Urban Mobility	TR6.11 Percentage of unsurfaced road graded	1 116.62%	30%	65%	90%	100% ³
Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	TR6.12	Urban Mobility	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	N/A	0.07%	1.17%	1.96%	2.2%
Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	TR6.13	Urban Mobility	TR6.13 KMs of new municipal road network	N/A	Barrier	Barrier	Barrier	Barrier

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 monitored to ensure reporting can commence in 2027/2028.

Estimated date of audit readiness: 2027/2028

Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	TR6.21	Urban Mobility	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	N/A	60%	60%	60%	60%
A capable and collaborative City government	16: A capable and collaborative City government	GG1.21	Corporate Services	GG1.21 Staff vacancy rate	6.08%	≤ 10%	≤ 10%	≤ 10%	≤ 10%

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16: A capable and collaborative City government	GG1.22	Corporate Services	GG1.22 Percentage of vacant posts filled within 6 months	N/A	50%	50%	50%	50%	
A capable and collaborative City government	16: A capable and collaborative City government	GG2.11	Corporate Services	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	87.93%	80%	80%	80%	80%	
A capable and collaborative City government	16: A capable and collaborative City government	GG2.12	Corporate Services	GG2.12 Percentage of wards that have held quarterly councillor-convened community meeting	100%	100%	100%	100%	100%	
A capable and collaborative City government	16: A capable and collaborative City government	GG2.31	Corporate Services	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	87.13%	90%	90%	90%	90%	
A capable and collaborative City government	16: A capable and collaborative City government	GG3.11	Finance	GG3.11 Number of repeat audit findings	0	A/T	A/T	A/T	5	
A capable and collaborative City government	16: A capable and collaborative City government	GG3.12	Corporate Services	GG3.12 Percentage of councillors who have declared their financial interests	96.97%	A/T	A/T	A/T	100%	
A capable and collaborative City government	16: A capable and collaborative City government	GG5.11	Corporate Services	GG5.11 Number of active suspensions longer than three months	0	≤13	≤13	≤13	≤13	
A capable and collaborative City government	16: A capable and collaborative City government	FM1.11	Finance	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	N/A	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM1.12	Finance	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	N/A	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM1.13	Finance	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	N/A	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM1.14	Finance	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and property Rates Revenue Budget	N/A	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM2.21	Finance	FM2.21 Cash backed reserves reconciliation at year end	N/A	A/T	A/T	A/T	5,9bn	

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16: A capable and collaborative City government	FM3.11	Finance	FM3.11 Cash/cost coverage ratio	N/A	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	1,14:1	
A capable and collaborative City government	16: A capable and collaborative City government	FM3.12	Finance	FM3.12 Current ratio (current assets/current liabilities)	1,77:1	A/T	A/T	A/T	1,29:1	
A capable and collaborative City government	16: A capable and collaborative City government	FM3.13	Finance	FM3.13 Trade payables to cash ratio	60,9%	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	123,89%	
A capable and collaborative City government	16: A capable and collaborative City government	FM3.14	Finance	FM3.14 Liquidity ratio	1,09:1	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	0,57:1	
A capable and collaborative City government	16: A capable and collaborative City government	FM4.31	Finance	FM4.31 Creditors payment period	20,34	< 30	< 30	< 30	< 30	
A capable and collaborative City government	16: A capable and collaborative City government	FM5.11	Finance	FM5.11 Percentage of total capital expenditure funded from of own funding (Internally generated funds + Borrowings)	72,8%	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM5.12	Finance	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	N/A	A/T	A/T	A/T	24%	
A capable and collaborative City government	16: A capable and collaborative City government	FM5.21	Finance	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing Assets	61,4%	A/T	A/T	A/T	33%	
A capable and collaborative City government	16: A capable and collaborative City government	FM5.22	Finance	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/ Asset impairment	151,0%	A/T	A/T	A/T	113,23%	
A capable and collaborative City government	16: A capable and collaborative City government	FM5.31	Finance	FM5.31 Repairs and Maintenance as a percentage of property, plant equipment and investment property	8,33%	A/T	A/T	A/T	8,50%	
A capable and collaborative City government	16: A capable and collaborative City government	FM6.12	Finance	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	N/A	100%	100%	100%	98% ¹	
A capable and collaborative City government	16: A capable and collaborative City government	FM6.13	Finance	FM6.13 Percentage of tender cancellations	N/A	15%	15%	15%	15%	

2026/2027 C88 Output Scorecard										ANNEXURE D
Alignment to IDP			Lead Directorate	Key Performance Indicator		Targets				
Priority / Foundation	Objective	Indicator Reference			Baseline 2024/25	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	16: A capable and collaborative City government	FM7.11	Finance	FM7.11 Debtors payment period	20	30	30	30	30	
A capable and collaborative City government	16: A capable and collaborative City government	FM7.12	Finance	FM7.12 Collection rate ratio	97,83%	95%	95%	95%	95%	
A capable and collaborative City government	16: A capable and collaborative City government	FM7.31	Finance	FM7.31 Net Surplus/Deficit Margin for Electricity	0,7%	A/T	A/T	A/T	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM7.32	Finance	FM7.32 Net Surplus/Deficit Margin for Water	13,7%	A/T	A/T	A/T	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM7.33	Finance	FM7.33 Net Surplus/Deficit Margin for Wastewater	-15,6%	A/T	A/T	A/T	Target will be provided after the approval of the final budget by Council end May 2026	
A capable and collaborative City government	16: A capable and collaborative City government	FM7.34	Finance	FM7.34 Net Surplus/Deficit Margin for Refuse	-6%	A/T	A/T	A/T	Target will be provided after the approval of the final budget by Council end May 2026	

Legend	
1	The annual target will be updated from 98% to 100% during the 2026/27 IDP mid-year review
2	The annual target will be updated from 396 to 3498 during the 2026/27 IDP mid-year review
3	The annual target will be updated from 100% to 120% during the 2026/27 IDP mid-year review

Note:
1. A baseline of N/A indicates that the indicator was a barrier - the City experienced system and/or data limitations or the indicator was exempted for external reporting by National Treasury.
2. In-year targets are not finalised and are subject to change based on the finalisation of other processes.



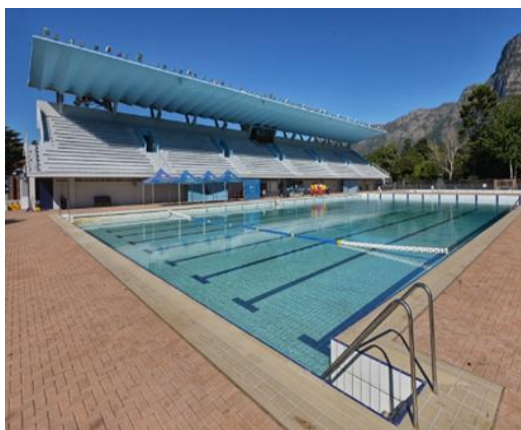
CITY OF CAPE TOWN
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STAD KAAPSTAD

Annexure E

Draft 2026/27 Directorate Executive Summaries and Scorecards

1. Community Services and Health
2. Corporate Services
3. Economic Growth
4. Energy
5. Finance
6. Future Planning & Resilience
7. Human Settlements
8. Safety and Security
9. Spatial Planning & Environment
10. Urban Mobility
11. Urban Waste Management
12. Water and Sanitation

COMMUNITY SERVICES AND HEALTH



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2026/27

EXECUTIVE DIRECTOR: ZUKISWA MANDLANA

CONTACT PERSON: GLEN PHYFER

Website:

[City of Cape Town IDP 2022-2027](#)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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Secondary priority 5: Public space, environment and amenities	4
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1. EXECUTIVE SUMMARY

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

The work of the directorate supports the three top-tier priorities, the three secondary priorities and the three foundations of the 2022 – 2027 term-of-office IDP, and leads in certain objectives as well as several programmes of same. Priority initiatives for 2026 – 2027 have been identified in the "Business improvement" (will be finalized by 7 April) section.

Service delivery is achieved through service delivery departments, namely:

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

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

- Support Services, Finance, Human Resources Business Partner

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

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

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

Top-tier priority: Safety • Objective 6: Strengthen partnerships for safer communities • Programme 6.2: Holistic crime prevention programme ○ 6.2.A: Safer community facilities initiative ○ 6.2.C: Substance abuse project	
Secondary priority: Public space, environment and amenities • Objective 9: Healthy and sustainable environment • Programme 9.2: City health programme ○ 9.2.A: Primary health care initiative ○ 9.2.B: Environmental health initiative	Secondary priority: Public space, environment and amenities • Objective 11: Quality and safe parks and recreation facilities supported by community partnerships • Programme 11.1: Community facilities programme ○ 11.1.A: Community facilities initiative ○ 11.1.B: Recreation and parks development and activation initiative ○ 11.1.C: Library facility and access to information project ○ 11.1.D: Cemetery and crematorium provision project • Programme 11.2: Partnerships for quality public spaces programme ○ 11.2.B: Sustainable strategic partnerships initiative ○ 11.2.C: Friends of libraries and parks initiative
Foundation: A more spatially integrated and inclusive city • Objective 15: A more spatially integrated and inclusive city • Programme 15.2: Social inclusion and wellbeing programme ○ 15.2.A: People living on the street initiative	

Purpose and service mandate of the directorate

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

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

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

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

4. RISK ASSESSMENT

Community Services and Health has taken due care to ensure that risks which could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

5.1 Alignment to other strategies and policies

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

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

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

6. ALIGNMENT TO C88

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

- **Outcomes:**
 - HS3.5 Percentage utilisation rate of community halls
 - HS3.6 Average number of library visits per library
 - HS3.7 Percentage of municipal cemetery plots available
- **Output:**
 - LED3.11 Average time taken to finalise business license applications
- **Compliance:**
 - C102 Number of incidents of improper disposal of medical waste responded to by the municipality
 - C103 Number of notifiable medical condition investigations following the prescribed protocols
 - C104 Number of foodborne disease outbreak investigations following the prescribed protocols
 - C81 (LED) Number of new business license applications
 - C85 (LED) Number of business licenses renewed
 - C52 (HS) Number of maintained sports facilities
 - C53 (HS) Square metres of maintained public outdoor recreation space
 - C54 (HS) Number of municipality-owned community halls
 - C20 (ENV) Number of permanent environmental health practitioners employed by the municipality
 - C21 Number of approved environmental health practitioner posts in the municipality

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

With the conclusion of a new Integrated Development Plan (IDP) for the new term of office (2022 – 2027), a corporate scorecard (CSC) (aligned to the IDP of the new term of office) was also developed. The directorate is responsible for two specific areas of the IDP, and indicators were developed

accordingly and approved (see section 8). Processes were put in place to implement, track and report on these two indicators.

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
Public space, environment and amenities	Healthy and sustainable environment	1	1	0	100%
	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%

7.2 Key achievements **(to be finalized by 7 April)**

CITY HEALTH	- Good progress in HIV/TB Care: Achieved impressive HIV care metrics with 94% of those with HIV knowing their status, 75% on anti-retroviral treatment, and 90% of those eligible, achieving viral suppression. For TB care, 94% of diagnosed cases started treatment with a 62% successful treatment rate. - Ideal Clinic Status achievement: A total of 64 facilities achieved "Ideal Clinic" status in 2023/24, showing improvement from 60 facilities in the previous year. This included 62 facilities achieving platinum status, demonstrating high-quality healthcare delivery standards. - Environmental health success: Maintained high standards in water quality monitoring, with over 99% bacteriological compliance and 93% chemical compliance in water samples. Successfully monitored food safety with 83% of food samples meeting bacteriological and chemical standards. - IT modernisation progress: Successfully implemented the Patient Administration System (PAS) across all clinics and deployed a self-service public portal for online appointments. Also progressed with pharmacy system implementation in 16 facilities, and successfully digitised X-ray services at Gugulethu Clinic through PACS system.
LIBRARY AND INFORMATION SERVICES	- While maintaining traditional services like information, referral, readers' guidance, and lending during library opening hours, there was a significant expansion in 24/7 virtual services. These core offerings were augmented by supporting services such as SmartCape, focused programmes, and community spaces. - E-services: Rolled out an additional 100 tablets to 20 libraries to be used in digital literacy and reading initiatives in support of reducing the digital divide and improving users' ability to engage with our electronic service offerings. - Preparation has been completed to enable public Wi-Fi access at the remaining 12 libraries that do not have Wi-Fi currently. Once installation has been completed

	it is anticipated that all libraries will have public Wi-Fi access within the city by June 2025 thereby enhancing access to services.
RECREATION AND PARKS	• Maitland crematorium upgrades (nearly R18 mil) completed to enhance the City's ability to meet the growing demand for cremation services. Maitland crematorium serves communities as far as Springbok and the West Coast District. The installation and successful commissioning of two new cremators that have met Air Emission Standards, marks a major milestone. In addition, the expansion of the cold room has increased storage capacity during peak periods, ensuring that the crematorium operates efficiently even during busiest times. Other enhancements include the installation of a hydraulic coffin lift and a state-of-the-art SCADA Electronic Logging System. • Blue Downs indoor swimming pool was reopened after a year of major repairs. Upgrades include servicing filter motors, replacing heating units and electrical improvements, along with repairs to PVC pipes, leak detection systems and refreshed surfaces. The facility now features murals, repainted podiums and new signage. The pool is now open daily from 10:00 to 17:00, offering various programmes for all ages. • The department commenced the next phase in the upgrade of the Bishop Lavis sport ground. This project, part of a multi-year investment estimated at R28 million, aims to enhance recreational access, encourage an active lifestyle and establish a central hub for the Bishop Lavis community. The design concept for the upgraded facility focuses on increasing its functionality and appealing to various user groups. Recent improvements have transformed the sport ground into a vibrant recreational space, featuring an upgraded cricket pitch, re-grassed athletics track and new multipurpose hard courts for tennis and netball. • The department has been awarded the prestigious Blue Flag status for the 2024/25 season. This coveted international recognition is given to beaches that meet high standards of environmental management, water quality, safety and services and environmental education. For the 2024/25 season, the department's eight Blue Flag beaches are: Silwerstroomstrand, Clifton 4th, Camps Bay, Llandudno, Muizenberg, Bikini Beach, Melkbosstrand and Fish Hoek.
COMMUNITY, ARTS AND CULTURE DEVELOPMENT (CACD)	• Implemented 29 newly established developmental initiatives for rough sleepers – 15 172 engagements with rough sleepers. • Rough Sleepers Strategy approved by Council in December 2024. • Operationalised the Ebenezer, a newly established Safe Space that accommodates 300 people.

PLANNING, DEVELOPMENT AND PROJECT MANAGEMENT OFFICE (PDPMO)	- Continued to aim at the development of quality facilities for all, focusing on the service focus areas of CSH line departments, especially within vulnerable communities. - Optimised facility clusters for resource efficiency, ensuring multi-use, multi-code and strategic location, based on population factors. - Delivered fair and sustainable amenities to Cape Town residents. - Provided professional contracts, project compliance, planning and design, information systems, as well as project management services. - Key decision support tools and system developments have been delivered.
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- Intense focus on leadership culture through quarterly leadership conversations with all staff holding management positions, at all levels.
- Targeted interventions and projects to improve culture in the Directorate.
- Partnerships with communities and organisations, aimed at improving and managing public spaces and facilities to enhance quality, safety, and utilisation of spaces.
- The City provided programme initiatives in high-risk areas as part of its service mandate to provide access and create awareness of its community-based programmes. Numerous initiatives were successfully implemented by CSH across all the programmes during the previous financial year.
- Ongoing engagements with NGOs, City departments and coordinating structures.

7.3 Removed key performance indicators

Removed KPI	Reason
None	None

7.4 Areas of business improvement (to be finalized by 7 April)

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

CITY HEALTH	Optimise the Environmental Health function to improve operational efficiencies and the ease of doing business in line with the Community Services and Health Operational Sector Plan
RECREATION AND PARKS	- Implement the new Organisational Design (new structure and operational model) for the Recreation and Parks Department - Develop a 10-year pipeline of projects and costings for crematoria and cemetery developmental needs to meet future demand
LIBRARY AND INFORMATION SERVICES	Optimise the delivery of Library Services by pursuing a phased digitization of library services
COMMUNITY, ARTS AND CULTURE DEVELOPMENT (CACD)	
R&P / PDPMO	Develop a costed implementation plan for improved maintenance of Community Services and Health facilities

- Continue to improve responsiveness and customer centricity of community's needs (time and quality), which also reflect in 'adherence to service standards' results
- Continuous implementation of initiatives that address areas where results indicate possible concerns during the annual Community Satisfaction Survey (CSS)
- Continuous focus on leadership development to influence and improve leadership culture consequently improving customer satisfaction
- Development of operational sector plan for Community Services and Health

8. RESOURCES

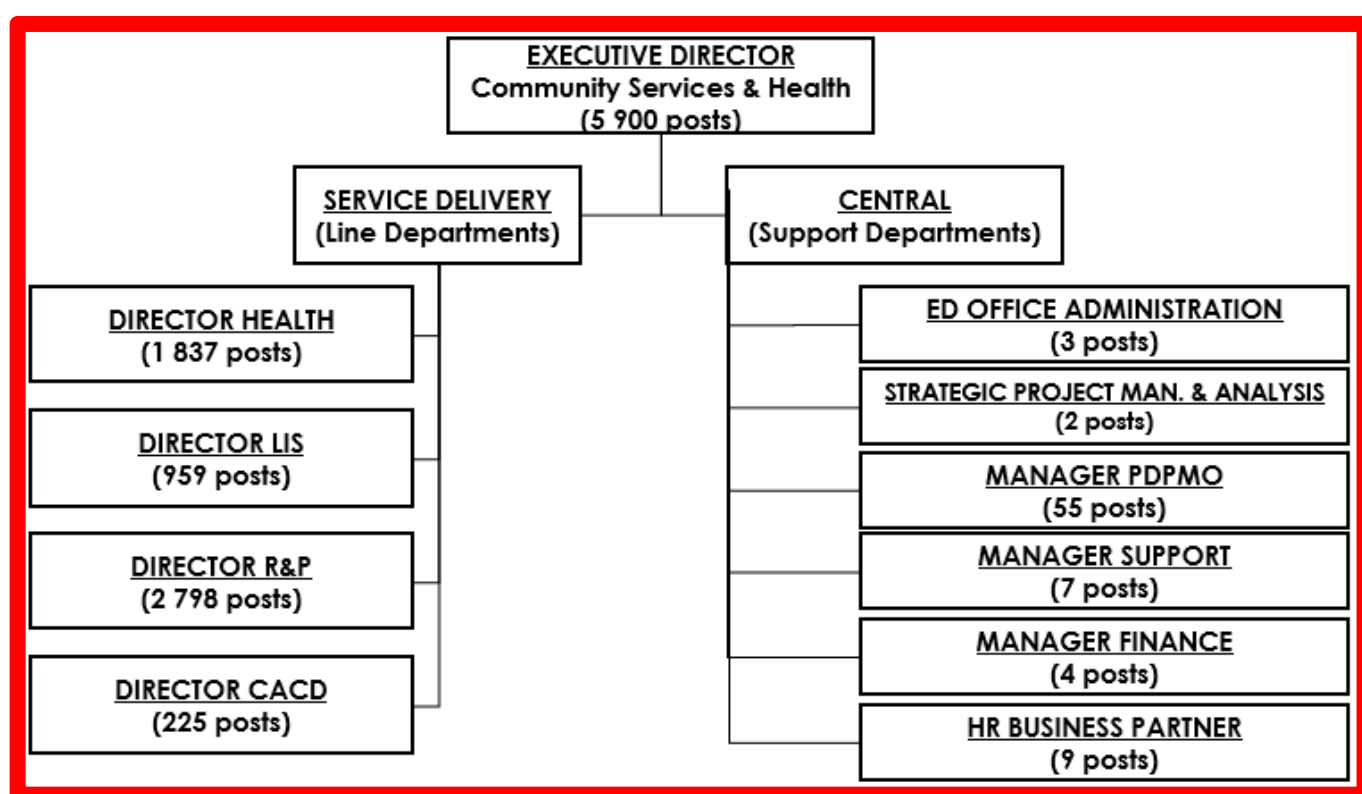
8.1 Senior management capability and structure

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

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

Directorate organogram as at (as at 2025-2026 – to be updated 7 April)

Total staff	5 900
Number of positions filled	5 369
Number of vacancies	531
Percentage compliance/ adherence to EE standards	83,33%



8.2 Outsourced services

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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD (Refer to directorate scorecard: Annexure D)

The Community Services and Health 2026/27 directorate scorecard is attached as Annexure B1. For the current term of office, the directorate also reports on two corporate scorecard indicators, as presented below:

IDP alignment				TARGETS				
PRIORITY (SECONDARY)	OBJECTIVE	PROGRAMME	INDICATOR	22/23	23/24	24/25	25/26	26/27
Public space, environment and amenities	9. Healthy and sustainable environment	9.2. City health	9C: Severe/moderate dehydration in children under the age of 5 presenting at City health facilities with diarrhea (%)	<5,2%	<4,0%	<3,9%	<3,8%	<3,7%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1. Community facilities	11A: Recreation and parks open spaces mowed according to annual mowing plan (%)	80%	82%	84%	90%	92%

10. AUTHORISATION

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

	Name	Electronic Signature
Executive Director: Community Services and Health	Zukiswa Mandlana	Zukiswa Mandlana  Digitally signed by Zukiswa Mandlana Date: 2026.01.16 13:27:41 +02'00'
Mayoral Committee Member: Community Services and Health	Councilor Francine Higham	Cllr Francine Higham (DA)  Digitally signed by Cllr Francine Higham (DA) Date: 2026.01.21 20:15:39 +02'00'

APPENDICES:

Annexure B1: 2026/27 directorate scorecard

2026/2027 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1		
Alignment to IDP									Targets							
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Corporate Score Card (CSC) Indicators																
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme	9.C		Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2.20	3.70	3.70	AT	AT	AT	3.70	Director: City Health	Yes	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	11.A		Recreation and Parks open spaces mowed according to Annual Mowing Plan (%)	96.98	90.00	92.00	AT	AT	AT	92.00	Director: Recreation & Parks	Yes	Yes	
Functional Indicators																
Safety	Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme			Clients seeking help for substance abuse at the City Matrix sites, returning for a second session (return rate). (%)	69.00	67.00	67.00	67.00	67.00	67.00	67.00	Director: City Health	No	Yes	
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme			Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	10	52	52	13	26	39	52	Director: City Health	Yes	Yes	
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme			Health hazards identified escalated to internal line departments (%)	100	100	100	100	100	100	100	Director: City Health	Yes	Yes	
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme			Number of Health & Hygiene interventions related to informal settlements completed (c53)	1 165	1 152	1 152	288	576	864	1 152	Director: City Health	Yes	Yes	
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme			Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	73.70	67.00	67.00	67.00	67.00	67.00	67.00	Director: City Health	No	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			Recreation and Parks initiatives implemented for informal settlements (number)	37	32	32	8	16	24	32	Director: Recreation & Parks	Yes	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			R&P facilities inspections reports (number)	16	4	4	1	2	3	4	Director: Recreation & Parks	No	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			Number of reading programmes held	619	610	706	199	349	532	706	Director: Libraries & Information Services	Yes	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme			National Grant funding spend (%)	96.00	90.00	90.00	10.00	25.00	50.00	90.00	Manager: PDPMO	No	Yes	
A Resilient City	A Resilient City	14.3 Integrated urban health programme			Non-compliant water samples (SANS 241 standards) escalated to relevant departments (%)	100.00	98.00	98.00	98.00	98.00	98.00	98.00	Director: City Health	No	Yes	
Safety	Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme			Participants engaged in substance abuse prevention initiatives (Number)	4 601	4 500	4 500	800	1 600	3 050	4 500	Director: CACD	Yes	Yes	
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme			TB Testing Positivity Rate (%)	New Indicator	13.00	13.00	13.00	13.00	13.00	13.00	Director: City Health	No	Yes	
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme			ART Clients in club care (%)	New Indicator	55.00	55.00	55.00	55.00	55.00	55.00	Director: City Health	No	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			Unlawful Land Occupation (ULO): Identified Recreation & Parks sites where legal action for interdicts/eviction has been initiated (%)	New Indicator	80.00	80.00	80.00	80.00	80.00	80.00	Director: Recreation & Parks	Yes	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme			R&P Facilities inspected quarterly (%)	New Indicator	90.00	90.00	90.00	90.00	90.00	90.00	Director: Recreation & Parks	Yes	Yes	
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme			New Municipal facilities management committee (MFMC) agreements concluded (number)	New Indicator	New Indicator	20	AT	AT	AT	20	Director: Recreation & Parks	No	Yes	
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15.2 Social Inclusion and Wellbeing Programme			Engagements with people sleeping rough aimed at reintegration (Number)	36 507	25 000	28 000	7 000	14 000	21 000	28 000	Director: CACD	No	Yes	
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15.2 Social Inclusion and Wellbeing Programme			Developmental Interventions implemented with people sleeping rough aimed at reintegration (Number)	55	40	40	10	20	30	40	Director: CACD	Yes	Yes	
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15.2 Social Inclusion and Wellbeing Programme			ECD centres assisted through awareness raising interventions to support compliance (Number)	New Indicator	New Indicator	240	60	120	180	240	Director: CACD	Yes	Yes	

Circular 88 (National Treasury) Outcome Indicators															
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	HS3.7		Percentage of municipal cemetery plots available	5.20	6.00	6.00	AT	AT	AT	6.00	Director: Recreation & Parks	No	Yes
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	HS3.6		Average number of library visits per library	76 592	63 000	63 000	AT	AT	AT	63 000	Director: Libraries & Information Services	Yes	Yes
Safety	Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme	HS3.5		Percentage utilisation rate of available Community Halls	28.00	27.00	27.00	AT	AT	AT	27.00	Director: Recreation & Parks	No	Yes
Circular 88 (National Treasury) Output Indicators															
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	LED3.11		Average time taken to finalise business license applications	New indicator	80	90	90	90	90	90	Director: City Health	Yes	Yes
Circular 88 (National Treasury) Compliance Indicators															
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme	C102		Number of incidents of improper disposal of medical waste responded to by the municipality	New Indicator	Report	Report	Report	Report	Report	Report	Director: City Health	No	Yes
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme	C103		Number of notifiable medical condition investigations following the prescribed protocols	New Indicator	Report	Report	Report	Report	Report	Report	Director: City Health	No	Yes
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme	C104		Number of foodborne disease outbreak investigations following the prescribed protocols	New Indicator	Report	Report	Report	Report	Report	Report	Director: City Health	No	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C81		Number of new business license applications	Report	Report	Report	Report	Report	Report	Report	Director: City Health	No	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C85		Number of business licences renewed	Barrier	Barrier	NA	NA	NA	NA	NA	Director: City Health	No	Yes
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	C52 (HS)		Number of maintained sports facilities	Report	Report	Report	Report	Report	Report	Report	Director: Recreation & Parks	No	Yes
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	C53		Square meters of maintained public outdoor recreation space	Report	Report	Report	Report	Report	Report	Report	Director: Recreation & Parks	No	Yes
Public Space, Environment and Amenities	Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality Community facilities programme	C54		Number of municipality-owned community halls	Report	Report	Report	Report	Report	Report	Report	Director: Recreation & Parks	No	Yes
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme	C20 (ENV)		Number of permanent environmental health practitioners employed by the municipality	Report	Report	Report	Report	Report	Report	Report	Director: City Health	No	Yes
Public Space, Environment and Amenities	Healthy and sustainable environment	9.2 City Health Programme	C21		Number of approved environmental health practitioner posts in the municipality	Report	Report	Report	Report	Report	Report	Report	Director: City Health	No	Yes
City Key Operational Indicators (KOIs)															
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4.46	5.00	5.00	5.00	5.00	5.00	5.00	Director: HR	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	97.24	100.00	100.00	N/A	N/A	60.00	100.00	Manager Finance	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	99.93	95.00	95.00	14.00	38.00	70.00	95.00	Director: HR	Yes	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100.00	90.00	90.00	20.00	50.00	70.00	90.00	PMO	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100.00	100.00	100.00	25.00	50.00	75.00	100.00	Manager Support Services	No	Yes

A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.l	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	86.21	76.00	77.00	77.00	77.00	77.00	77.00	Director: HR	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	NA	100.00	100.00	100.00	100.00	100.00	100.00	Manager Support Services	Yes	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1 727	845	845	135	435	670	845	Manager Support Services	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	96.43	80.00	85.00	85.00	85.00	85.00	85.00	Manager Support Services	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Director: HR	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	98.91	95.00	95.00	22.10	47.40	71.00	95.00	Manager Finance	Yes	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	92.30	90.00	90.00	17.00	41.00	67.00	90.00	Manager Finance	Yes	Yes
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	49	43	49	30	36	42	49	HR Business Partner	No	Yes
Circular 88 (National Treasury) Key Operational Indicators (KOIs)															
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0.00	1	1	1.00	1.00	1.00	1.00	HR Business Partner	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	58 382.26	Report	Report	Report	Report	Report	Report	HR Business Partner	No	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	0	0	2	2	2	2	2	Director: HR	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	38.00	Report	Report	Report	Report	Report	Report	HR Business Partner	No	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	4 222	2 605	2 605	530	1 450	2 250	2 605	Manager Support Services	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	82.84	90.00	90.00	90.00	90.00	90.00	90.00	HR Business Partner	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	Corporate not ready to Report	40.00	50.00	50.00	50.00	50.00	50.00	HR Business Partner	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	R206 557.61	Report	Report	Report	Report	Report	Report	HR Business Partner	No	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	4.64	10.00	10.00	10.00	10.00	10.00	10.00	HR Business Partner	No	Yes

		NAME	ELECTRONIC SIGNATURE
	Executive Director: Community Services and Health	Zukiswa Mandlana	Digitally signed by Zukiswa Mandlana Date: 2026.01.16 13:26:21 +02'00'
	Mayoral Committee Member: Community Services and Health	Cllr. Francine Higham	Digitally signed by Cllr Francine Higham (DA) Date: 2026.01.22 11:36:44 +02'00'

Corporate Services

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: ERNEST SASS
CONTACT PERSON: GRANT STEPHENS

Website:

[City of Cape Town IDP 2022-2027](#)



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

Making progress possible. Together.

VISION OF THE CITY (OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

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

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

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

Service delivery is achieved through the following departments:

- Citizen Interface
- Executive Councillor Support and Operations
- Facilities Management
- Fleet Management
- Human Resources
- Information Systems and Technology

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

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

DIRECT ALIGNMENT WITH THE IDP

IDP priority	IDP objective	IDP programme	Major projects/initiatives
Basic services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2.C Customer responsiveness initiative
A capable and collaborative City government	Objective 16: A capable and collaborative City government Objective 16: A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.2.A Broadband improvement project
			16.2.B City process modernisation initiative
			16.2.C Employee and customer digital enablement project
		16.7 Community engagement and partnership programme	16.7.A Public Engagement Project 16.7.C Local needs and service delivery coordination initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Strategy/plan/framework	Partners/ Stakeholders	Roles and Responsibilities
Fleet Management Strategy	Council	Decision making, political oversight and monitoring
	Executive Mayor MAYCO	Decision making, political leadership
	City Manager	Decision making, administrative oversight and monitoring
	Executive Management Team (EMT)	Decision making and administrative oversight
	City departments	Executive oversight, leadership and monitoring

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

	Geo-Information Society of South Africa (GISSA) South African Geomatics Institute (SAGI) SITA	Principal authority on Records Management GIS knowledge sharing Guidance on GIS professional standards Geomatics knowledge sharing Guidance on legal developments Service provider
IS&T Strategy Framework	Mayoral Committee	Political Leadership
Broadband Infrastructure Programme (BIP)	Corporate Services Portfolio Committee Executive Management Team APAC Committee Meeting Transversal & IS&T Risk Committees Business Process Owners Transversal Working Groups Property Value Chain Governance Forum Digital Strategy Working Group Portfolio Committee Reps	Political oversight Administrative Leadership Audit and Governance oversight Operational and Delivery oversight Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of Change Control Process. Ad hoc support GIS Support to the Property Value Chain Implementation of Open Data Policy and Portal End-user representative for each Department

4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1 Alignment to other Strategies and Policies

Strategy/plan	IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives
Fleet Management Strategy	16. A capable and collaborative city government	A capable and collaborative city government	16.5 City facilities and property optimization programme	Implementation of the Revised Fleet Management Strategy/Framework roll out.
Revised Fleet Management framework	16. A capable and collaborative	A capable and collaborative	16.5 City facilities and property optimization programme	Operationalizing the Centre of Excellence by executing the planned implementation.
CAR project scrub	16. A capable and collaborative	A capable and collaborative	Modernised and adaptive governance programme	Employee and customer digital enablement project
IS&T Sector Plan	16. A capable and collaborative	A capable and collaborative	Modernised and adaptive governance programme	Employee and customer digital enablement project
IS&T Strategy & Governance	16. A capable and collaborative	A capable and collaborative	Modernised and adaptive governance programme	Employee and customer digital enablement project
IS&T Strategy Framework	city government	city government	Modernised and adaptive governance programme	Employee and customer digital enablement project
Broadband Infrastructure Programme (BIP)	16. A capable and collaborative	A capable and collaborative	Modernised and adaptive governance programme	Employee and customer digital enablement project

6. ALIGNMENT TO C88 OUTCOMES

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

List C88 Outcome Indicators	Contributing KPI that support/influence outcome KPI (relevant output indicators)
GG 1.2 Top Management Stability	GG 1.21 Staff vacancy rate
	GG1.22 Percentage of vacant posts filled within 6 months
GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting
GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system
GG 3.1 Audit Opinion	GG3.12 Percentage of councillors who have declared their financial interests
GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11 Number of active suspensions longer than three months
LED1.3 Percentage of the labour force classified as unskilled or low-skilled	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

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

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	6	5	1	83%
BASIC SERVICES	Well-managed and modernised infrastructure to support economic growth	1	1	0	100%
A RESILIENT CITY	A resilient city	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	47	39	8	83%

7.2 Past Performance Q1 (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	16	15	1	94%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	24	21	3	88%

7.3 Key achievements

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

	- Several HR e-training video texts were translated into Afrikaans and Xhosa, thereby supporting HR to serve City staff in all three official Western Cape languages and contributing to wider understanding of CCT policies. - Engagements were again held with the high-end users of the Printing Service which was very well received in the 2024/25 financial year. The net result has seen a significant reduction in the cost of stationery and in particular, paper in the print room.
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7.4 Removed key performance indicators

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

7.5 Areas of Business Improvement

Facilities Management	- To elevate Facilities Management (FM) within the City of Cape Town's evolving smart city agenda, the integration of Digital Twin capabilities presents a critical opportunity. The City already possesses advanced platforms through Geomatics, including high-resolution LiDAR, digital elevation models (DEMs), and 3D building models—resources which remain underutilised within FM's core operations - Facilities Management's Interaction Centre (FMIC) is central to operational efficiency and service coordination, and the absence of a Computer-Aided Facilities Management (CAFM) system presents a significant barrier to FMIC's evolution into a high-performing command and control hub. The rollout of a Data Management System (Phase 2) and a Works Management System (Phase 1) offers key areas for improvement that directly enhance FMIC's functionality - The focus remains on optimizing the management and utilisation of immovable assets (buildings, land, infrastructure) through improved processes, data tracking, and strategic planning, specifically targeting Asset Capital Budgeting and Investment Planning (ACBIP). - Alignment with CIDM / GFMAM, ISO 45001, ISO 55001, and IPARA standards against the iAMP will be pursued to ensure compliance and continuous improvement. - An integrated corporate security strategy is being developed, focusing on technology-led investments, including alarms and CCTV for infrastructure. - The department is currently Implementation of the first tranche under the Corporate Security Framework. The purpose of the framework is to improve staff safety through the establishment of an armed escort unit. To address the
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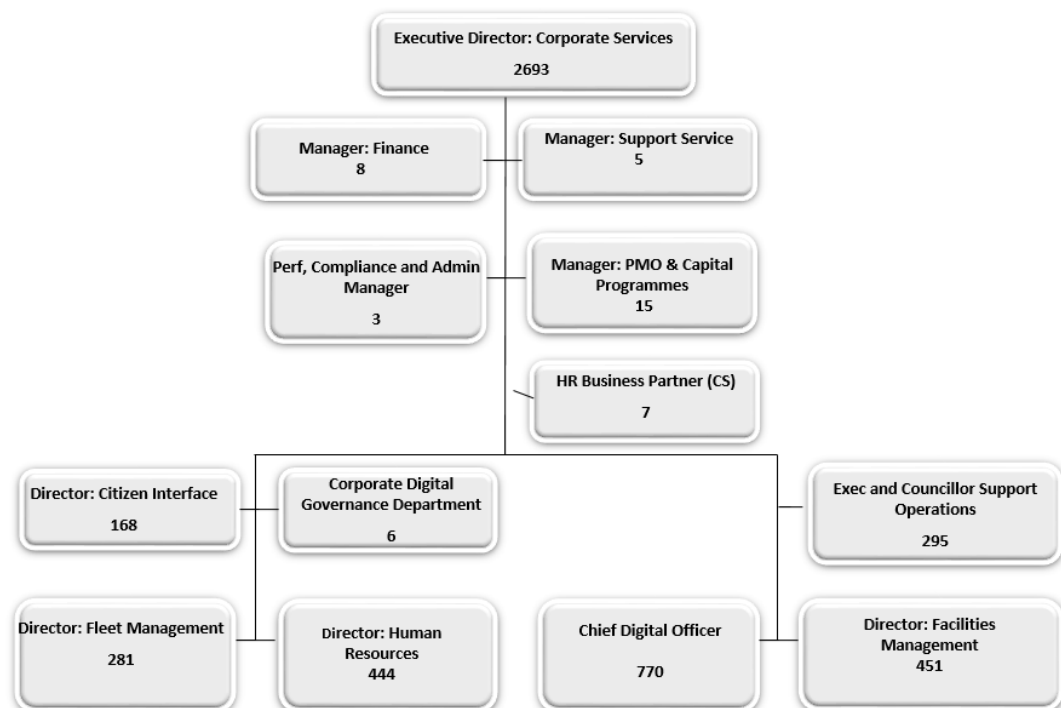
	heightened focus on staff safety the department has establish a staff safety sub-committee to the OH&S Steering Committee to look at City-wide staff safety. • A key area of focus should be advanced space utilization analytics. Utilizing data on how office spaces are used can help optimize office layouts and allocate resources more effectively, potentially reducing underutilized spaces and cutting costs. Integrating office space management systems. • The professionalization of Facilities Management necessitates that engineers and architects possess verified skills in engineering and architecture.
Fleet Management	• Enhance fleet performance, safety and reliability. • Improve cost efficiency and data-driven decision-making. • Promote environmentally sustainable practices, including the integration of New Energy Vehicles (NEVs) • Need for real-time visibility through Fleet Risk and Operations Control Centre FROCC. • Enhancing utilisation analytics for decision-making. • Completion of workshop upgrade programme. • Accelerated adoption of the Revised Fleet Strategy/Framework. • Greater integration between fleet data systems.
Human Resources	• Allocate focused funding to secure, develop, and retain skilled Information Systems and technology professionals. This capability uplift will enable HR Business Systems to meet rising demand, accelerate digital transformation, and sustainably expand HR digital services and support capacity. • To review policies to support the attraction and progression of top talent for the City. • Propose the development of a Medical Wellness Centre within the organisation to provide a centralised specialised function/service, and improved infrastructure to support the Employee Wellness branch in delivering a full range of wellness services
Citizen Interface Department	• CRM Optimization & Omnichannel Engagement - Upgrade CRM system, integrate digital channels (WhatsApp, web portal), implement WFM for call centers • Public Participation - Deploy digital platforms for e-participation, capacitate ward committees, enhance outreach campaigns • Data-Led Decision Making - Implement data governance framework, dashboards, predictive analytics, integrate Subcouncil data
Executive Councillor Support and Operations	• The Executive Committee Services branch will in the new year continue the prioritisation of preparations for the 2026/2027 Local Government Elections. During the 2024/2025 year, an Elections Steering committee was established to formally prepare the City for the Day 1 Inaugural Council meeting. This committee has had a number of meetings since its establishment to discuss progress with the implementation of the Elections Project and Action plan and has made excellent progress in this regard. These preparations require many role players across the City to be actively engaged and synchronised to achieve the deliverables. • To continue with the development of policies by Councillor Support which are currently being considered at the Rules Portfolio Committee. These policies will be adopted and implemented after the Public Participation processes. • The Councillor Support Branch aims to implement digital solutions by transforming their manual, paper-based systems into automated systems to streamline workflows and improve process efficiency and productivity. •

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram

Total Staff	2693
Number of Positions filled	2428
Number of vacancies	265
Percentage compliance/adherence to EE standards	90,63%



8.2 Outsourced Services

Name/Description of Outsourced service	Reason for outsourcing	Derived benefits	Risk/Challenges
Temporary Staffing	Seasonal work campaigns and social responsibility	Assist the department to achieve its targets	At times the staff do not finish their contract due to them finding better opportunities elsewhere.
After Call Survey (SMOKE)	The system is temporary and may be replaced as part of the core application review project (CAR)	We-based solution that is used to measure levels of customer satisfaction and identifying training needs.	The software is budgeted for only 12 months, and continuity could be compromised.
WhatsApp	The system is temporary and may be replaced as part of the core application review project (CAR)	Most convenient and affordable customer communication channel	The software is budgeted for only 12 months, and continuity could be compromised
Translation and interpreting services	Due to the volume of work, some translation requests are outsourced which also assist with the often tight turnaround times. There are no in-house interpreters employed within the City.	Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Short turnaround times can be met, as external translators can be employed after-hours and over weekends. Interpreting requires a completely different skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.	Should the department not provide the translation and interpreting services as and when required by internal and external Customers, the organisation will be exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language policy.
HVAC, Electrical & Mechanical Maintenance	Specialised technical work	Faster turnaround, expertise	Contractor performance risk

Building Refurbishment Projects	Capital project delivery	Capacity, efficiency	Delays due to supply chain
Cleaning & Security	Non-core function	Cost-effective, scalable	Service quality consistency
Hire of Vehicles, Busses, Transport, Plant & Equipment etc	Temporary Fleet Shortages	Continuity of operations and service delivery mandate achieved across the City.	Contract dependency
Towing, Salvaging & Recovery of vehicles	Specialised equipment required	Safety & recovery availability	Limited in-house capability
Supply of On Road Fuelling, Management Information Services and Related Services	Specialised systems	Utilisation data, continuity	Fuel price volatility
Vehicle Tracking C-Track was formally onboarded in 2025, enabling improved integration with the City's FROCC Phase 1 and Phase 2 operationalisation, including system integration, governance establishment, pilot monitoring and alignment to the Approved Revised Fleet Management Framework. The service supports data-driven decision-making, improved asset protection, and operational efficiency across fleet-using directorates.	Specialised technology service providing real-time fleet visibility, behavioural insights, utilisation analytics and operational compliance data.	Operational efficiency gains through reduced downtime, better utilisation of vehicles. Cost savings through lower fuel consumption through improved driver behaviour. Improved compliance through stronger governance and data-driven oversight. Enhanced service delivery through more reliable vehicles available for frontline services. Data-driven decision making Risk reduction through reduced misconduct, misuse and fleet abuse. Improved transparency & accountability strengthened controls for audit and oversight.	System integration risks
Training Interventions/ Courses.	Specialised function not available in-house	Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity.
Recruitment Advertising	Specialised function not available in-house	Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business Continuity.
Personal Credential Verification.	Specialised function that cannot be done in-house	Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business

			continuity.
Talent Assessment	Partial specialized function augmenting available in-house resources – hybrid model	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity.
Professional Assistance in the Selection Process	Specialized function not available in- house for large selection projects	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity.
Managerial and Supervisory Development Assessment Centres	Specialized function not available in-house.	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity.
Temporary Employment Services	Specialized function Not available in-house.	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity
Occupational Therapy Functional Capacity Evaluations for Incapacity Case Management	Specialized function Not available in-house.	Meets demand beyond internal supply, professional and efficient service	Contracting process can be lengthy; consider using Health Risk Managers for future tenders
Pathology Services for Occupational Health	Specialized function Not available in-house.	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract ensures business continuity
Medical Specialist Assessments for Incapacity Case Management	Specialized function not available in- house	Meets demand beyond internal supply, professional and efficient service	Contracting process can be lengthy; consider using Health Risk Managers for future tenders
Occupational Health Services	Specialized function with mixed model legally required and not available in- house	Meets demand beyond internal supply, professional and efficient service	None at this stage, however this contract is critical to ensure business continuity to the City so as to ensure effective service delivery
EAP and Wellness	Specialized function not available in- house for immediate support outside normal hours	Hybrid service with 24/7 counselling support; absenteeism management expansion	None at this stage, however this contract is critical to ensure business continuity to the City so as to ensure effective service delivery

Employee Relations (ER)	Specialized function not available in-house for complex senior-level cases	Expertise in handling complex cases	These contracted services can be lengthy and costly; however, this contract ensures business continuity.
53 Various Outsourced Tenders	Internal officials do not have the capacity and/or capability to perform the work.	- More cost effective as outsourcing is temporary versus staffing which is permanent. - Skills transfer.	- Internal resources: Will not necessarily have the capability or capacity to do the work. - Outsourced resources: are temporary, may not be able to transfer skills.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure A)

10. AUTHORISATION

	Name	Signature	Date
Executive Director	Ernest Sass		Digitally signed by Ernest Sass Date: 2026.01.23 13:07:13 +02'00'
Mayco Member	Ald Theresa Uys	Ald Theresa Uys	Ald Theresa Uys cm=Ald Theresa Uys, o=City of Cape Town, ou=Corporate Services, email=Theresa.Uys@Capetown.gov.za, c=ZA 2026.01.23 14:55:15 +02'00' 2025.01.20693

APPENDICES:

Annexure A1: 2026/2027 Directorate Scorecard

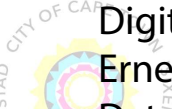
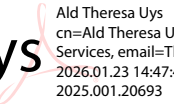
2026/2027 CORPORATE SERVICES DIRECTORATE SCORECARD														ANNEXURE A.1		
Alignment to IDP									Targets							
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Corporate Score Card (CSC) Indicators																
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	95.13%	95%	95.00	14.00	38.00	70.00	95.00	Director HR	No	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	87.13%	90%	90.00	90.00	90.00	90.00	90.00	Director CI	No	Yes	
Functional Indicators																
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	-	Corporate Services (L)	Customer Satisfaction Score: (%)	4.8	4.5	4.5	4.5	4.5	4.5	4.5	Director CI	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.7 Community Engagement and partnership Programme	-	Corporate Services (L)	Ward and Subcouncil Allocations Budget Transferred to Line Departments to address Local Needs Identified	99%	90	90.00	90.00	90.00	90.00	90.00	Director CI	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Fleet maintained according to Maintenance Plan(%)	100%	80	95.00	95.00	95.00	95.00	95.00	Director Fleet Management	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Utilisation of Fleet vehicles(%)	92%	90	90.00	90.00	90.00	90.00	90.00	Director Fleet Management	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Visual assessments undertaken of all facilities for 2 Client Departments (Number)	233.00	80	TBC	TBC	TBC	TBC	TBC	Director Facilities Management	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Security Risk Assessments completed at various City Facilities (Number)	72.00	80	88.00	22.00	44.00	66.00	88.00	Director Facilities Management	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services (L)	Implementation of the Asbestos Abatement programme at identified City facilities (%)	New	80	100.00	10.00	30.00	75.00	100.00	Director Facilities Management	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Corporate Security Framework Tranche Implementation & Readiness Program (%)	New	100	100.00	25.00	50.00	75.00	100.00	Director Facilities Management	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Availability of Broadband Corporate Network(%)	99.78	99	99.00	99.00	99.00	99.00	99.00	Chief Digital Officer	Yes	Yes	
A capable and collaborative City government	A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	-	Corporate Services (L)	Implement and action the 2026 Local Government Elections plan and host the Day 1 Inaugural Council meeting	100.00	100	100.00	50.00	80.00	95.00	100.00	Director ECS & O	Yes	Yes	

Circular 88 (National Treasury) Outcome Indicators															
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG1.1	Corporate Services (L)	Percentage of municipal skills development levy recovered	133.70	100	100.00	A\T	A\T	A\T	100.00	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG1.2	Corporate Services (L)	Top management stability	86.82	80	80.00	A\T	A\T	A\T	80.00	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	87.13	90	90.00	90.00	90.00	90.00	90.00	Director Citizen Interface	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG2.1	Corporate Services (L)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	92.24	100	100.00	A/T	A/T	A/T	100.00	Director Citizen Interface	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG4.1	Corporate Services (L)	Percentage of councillors attending council meetings	91.33	100	75.00	A\T	A\T	A\T	75.00	Director ECS & O	No	No
Circular 88 (National Treasury) Output Indicators															
Priority: Economic Growth	4 Well-managed and modernised infrastructure to support inclusive economic growth	-	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions (Citywide)	1594.00	1688	747.00	661.00	693.00	724.00	747.00	Director HR	No	No
Priority: A Capable and Collaborative City Government	15 A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate (Citywide) %	6.08	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months (Citywide)	N/A	40%	50.00	50.00	50.00	50.00	50.00	Director HR	No	No
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	GG2.11	Corporate Services (L)	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	87.93	80%	80.00	80.00	80.00	80.00	80.00	Director Citizen Interface	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG2.12	Corporate Services (L)	Percentage of wards that have held at least one councillor-convened community meeting	100.00	100%	100.00	100.00	100.00	100.00	100.00	Director Citizen Interface	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG3.12	Corporate Services (L)	Percentage of councillors who have declared their financial interests	96.97	100%	100.00	N/A	N/A	N/A	90.00	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months (Citywide)	0.00	≤13	≤13	≤13	≤13	≤13	≤13	Director HR	No	No

Circular 88 (National Treasury) Compliance Indicators															
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C1	Corporate Services (L)	Number of signed performance agreements by the MM and section 56 managers	13.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C2	Corporate Services (L)	Number of ExCo or Mayoral Executive meetings held	18.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C3	Corporate Services (L)	Number of Council portfolio committee meetings held	129.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C4	Corporate Services (L)	Number of MPAC meetings held	14.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government		C5	Corporate Services (L)	Number of recognised traditional leaders within your municipal boundary	N/A	Report	Report	Report	Report	Report	Report	N/A	No	No
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	C8	Corporate Services (L)	Number of councillors completed training:	183.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C9	Corporate Services (L)	Number of municipal officials completed training	18555.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C10	Corporate Services (L)	Number of work stoppages occurring	0.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C15	Corporate Services (L)	Number of days of sick leave taken by employees (Citywide)	331558.17	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C17	Corporate Services (L)	Number of temporary employees employed (Citywide)	1728.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C19	Corporate Services (L)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	N/A	Report	Report	Report	Report	Report	Report	N/A	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C22	Corporate Services (L)	Number of Council meetings held	12.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C23	Corporate Services (L)	Number of disciplinary cases for misconduct relating to fraud and corruption	34.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C24	Corporate Services (L)	Number of council meetings disrupted	0.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No

Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C41	Corporate Services (L)	Number of approved engineer posts in the municipality (Citywide)	N/AA	Report	Report	Report	Report	Report	Report	N/A	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C42	Corporate Services (L)	Number of registered engineers employed in approved posts (Citywide)	N/A	Report	Report	Report	Report	Report	Report	N/A	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C43	Corporate Services (L)	Number of engineers employed in approved posts (Citywide)	300.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C44	Corporate Services (L)	Number of disciplinary cases in the municipality (Citywide)	846.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C45	Corporate Services (L)	Number of finalised disciplinary cases (Citywide)	622.00	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C92	Corporate Services (L)	Number of agenda items deferred to the next council meeting	4.00	Report	Report	Report	Report	Report	Report	Director ECS & O	No	No
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C100	Corporate Services (L)	Quarterly salary bill of suspended officials (Citywide)	R 2264528.05	Report	Report	Report	Report	Report	Report	Director HR	No	No
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	C101	Corporate Services (L)	Number of dismissals for fraud and corruption (Citywide)	#N/A	Report	Report	Report	Report	Report	Report	Director HR	No	No

City Key Operational Indicators (KOIs)															
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	#N/A	≤5	≤ 5	≤ 5	≤ 5	≤ 5	≤ 5	Director HR	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	#N/A	≤6	≤ 5	≤ 5	≤ 5	≤ 5	≤ 5	HRBP	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Assets verified (%)	97.07	100%	100	N/A	N/A	60.00	100.00	Manager Finance	No	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	95.13	95%	95	11.00	73.00	95.00	95.00	HRBP	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Completion rate of tenders processed as per the demand plan (%)	100.00	90%	95	20.00	50.00	95.00	95.00	PMO	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager (L)	Declarations of interest completed (%)	100.00	100%	100	25.00	50.00	75.00	100.00	Manager Support Services	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	88.64	76%	77	77.00	77.00	77.00	77.00	HRBP	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100.00	100%	100	100.00	100.00	100.00	100.00	Manager Support Services	No	No
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	485.73	835.00	835	150.00	320.00	637.00	835.00	Manager Support Services	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	#N/A	75%	85	85.00	85.00	85.00	85.00	Manager Support Services	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	87.66	100%	100	100.00	100.00	100.00	100.00	HRBP	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	#N/A	100%	100	100.00	100.00	100.00	100.00	Director Facilities Management	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	94.10	95%	95	TBC	TBC	TBC	95.00	Manager Finance	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	#N/A	92%	90	TBC	TBC	TBC	90.00	Manager Finance	No	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	#N/A	40.00	973	800.00	866.00	919.00	973.00	Director HR	No	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	#N/A	41.00	315	237.00	269.00	293.00	315.00	HR Business Partner	No	No

Circular 88 (National Treasury) Key Operational Indicators (KOIs)															
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0.00	1.00	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	19585.24	Report	Report	Report	Report	Report	Report	HR Business Partner	No	No
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	246.00	167.00	90.00	64.00	76.00	88.00	90.00	HR Business Partner	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	1728.00	Report	Report	Report	Report	Report	Report	HR Business Partner	No	No
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1266.00	3820.00	3820.00	660.00	1810.00	2935.00	3820.00	Manager Support Services	No	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	87.13	90%	90.00	90.00	90.00	90.00	90.00	HR Business Partner	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	n/a	50%	50.00	50.00	50.00	50.00	50.00	HR Business Partner	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	2264528.05	Report	Report	Report	Report	Report	Report	HR Business Partner	No	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	#N/A	≤ 10%	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10	HR Business Partner	No	No
Executive Director: Ernest Sass  Digitally signed by Ernest Sass Date: 2026.01.23 14:47:40 +02'00'							Mayoral Committee Member: Alderman Theresa Uys  Ald Theresa Uys cn=Ald Theresa Uys, o=City of Cape Town, ou=Corporate Services, email=Theresa.Uys@Capetown.gov.za, c=ZA 2026.01.23 14:47:40 +02'00' 2025.001.20693 Ald Theresa Uys								

ECONOMIC GROWTH

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: RUBY GELDERBLOEM

CONTACT PERSON: CYRIL BENJAMIN

Website:

[City of Cape Town IDP 2022-2027](#)



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

VISION OF THE CITY (This will be inserted for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(This will be inserted for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

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

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

The Directorate will achieve this through the key focus areas:

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

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

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

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

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

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

- This is achieved through various programmes and partnerships with other government entities and the private sector aimed at addressing constraints to economic growth and job creation. The Department fully supports the Executive Mayor's goal to make Cape Town the easiest place in Africa to do business and that is why priority is given to the implementation of the existing ease-of-doing-business programme.
- With the inclusion of Area Economic Development under the department, ED&I is in the unique position to directly impact the informal sector through support initiatives which aim to enable informal trade and economic activity through an enabling approach to regulation, expand access to trading areas and markets in well-located areas and providing appropriate infrastructure for informal trading.

The Directorate is undergoing a functional realignment to establish a more streamlined mandate focused on Public Trading. The realignment aims to enhance operational clarity and maintain continuity of service delivery, with no disruption to existing operations anticipated during the transition.

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

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

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

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

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

Directorate	Priorities	Initiatives
Economic Growth Directorate	Economic enablement – building an economy of hope and confidence Focusing on creating an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline.	
		• Ease of doing business – making life easier for businesses and entrepreneurs • Enabling job creation – workforce development programmes • Investment facilitation – policy and implementation • Green economy – skills and investments • SPVs – programmes and budget ◦ Oceans economy – harbour and sectors

Directorate	Priorities	Initiatives
		o Aviation – landing more flights and cargo
	Responsive service delivery – providing an effective real estate, property development and immovable property asset management functionality Leveraging appropriate City-owned immovable property assets throughout the asset life cycle management, while improving organisational cohesiveness around immovable property asset management.	
		• Releasing land for private sector development to stimulate economic growth • Property transactions – Citywide disposals and acquisition pipelines • ASEZ – investment and land
	Tourism and destination development – improving access, ensuring affordability, and driving transformative destination development, utilising assets to encourage investment, tourism and socioeconomic growth Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial and community benefit.	
		• Leveraging and maintaining strategic assets such as City Hall, Grand Parade, Good Hope Centre, Desmond & Leah Tutu House (formerly known as the Old Granary), Green Point Park, Green Point Athletics Stadium and Athlone Stadium, to promote economic growth and opportunities. • Tourism Development Framework 2019–2024 – citywide application of tourism strategies and support for local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination.

2.1 Directorate alignment to the IDP

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

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

PRIORITY: ECONOMIC GROWTH

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

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

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

Ease-of-doing-business programme

- Ease-of-Doing-Business Mayoral Priority Project

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

Investment and partnership development programme

- Growth coalition project

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

The Economic Development and Investment Department has established an interdepartmental working group to monitor the implementation of the actions in the Inclusive Economic Growth Strategy (IEGS). The Department's Growth Coalition Branch have forged growth coalitions with various players in the economy.

▪ Strategic Assets initiative

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

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

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

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

▪ Intergovernmental collaboration initiative

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

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

- Resource efficiency initiative

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

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

Consolidated land pipeline and release programme (CLP)

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

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

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

The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the Directorate and significant progress has been made to reduce transaction times.

- Data-driven land management initiative

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

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

- Immovable Property Asset Register Advanced is the corporate system managed by the directorate and holds City-owned land data and attributes on land parcels. This asset data is critical in taking decisions on the use and deployment of immovable property assets across the City.
- Property Transactions Management System (PTMS) provides the Property Transactions Department with the ability to electronically process immovable property transactions, such as leases, to third parties.

▪ Accelerated land release initiative

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

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

▪ Land packaging initiative

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

Inclusive economic development and growth programme

▪ Informal sector support initiative

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

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

- Manage and regulate Informal Trading and mobile trading activities within the area
- Develop markets, informal trading plans and mobile trading areas to create new economic opportunities for the informal sector
- Lead local economic development planning activities for key economic precincts and site developments

- Provide a minimum infrastructure level for the informal trading sites to comply with the Occupational Health and Safety Act (OHSA) and enhance trading conditions.
- Provide various soft services support to the informal sector, including training and capacity-building interventions.

▪ Work-readiness initiative

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

The Directorate aims to achieve this through the following:

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

PRIORITY: HOUSING

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

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

Partnership for affordable housing programme

▪ Land and building release initiative

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

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

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJECTIVE 16: A capable and collaborative City government

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

City facilities and property optimisation programme

- Facilities optimisation and rationalisation project

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

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

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

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

Partners/Stakeholders	Roles and responsibilities
Internal	
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political leadership
City Manager	Decision making and administrative oversight
City departments	Participate in various forums and transversal matters
Immovable Property Asset User departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
External	
National, Provincial and Local Government departments and entities	Information sharing; users of information, collaboration to enable the development and implementation of strategies that promote economic growth and development
Citizens of Cape Town	Recipients of Services
Trade unions	Industrial relations
Private sector/developers	Facilitate development on City released properties (sold and leased)
Cape Town Tourism	Cape Town Tourism is the official Destination Marketing Organisation for the City of Cape Town, working in close partnership to promote the City as a premier tourist destination and enhance the visitor experience
BPesa; GreenCape; Citi; CTFC; CLOTEX; CCDI; Blue Cape; WESGRO; WCEDP; and SAREBI	The roles of these entities are varied and established by agreement, but commonly including one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on jobs and investments generated and to ensure that the City is profiled in its activities. The Department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure funds are used effectively.
Line departments (internal) departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport, Safety and Security, Policy and Research and Environmental Resource Management	These relationships are mutually beneficial. The Economic Development and Investment Department requires the assistance of several line departments for the purpose of providing high quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.
Businesses and their associations including, but not limited to; Cape Chamber of Commerce and Industry; and South African Property Owners Association	The Department's role is to provide high quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation. These are important stakeholders for the Department as they are tangibly investing in the economy. The department needs to seek continual improvements in its customer centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City.
Invest SA One Stop Shop	Providing access to the broader investment support ecosystem

Partners/Stakeholders	Roles and responsibilities
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on improving the business environment. Jointly promote regulatory reforms.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, Banks	Supporting the District SMME Support Coordination Council aligning and coordinating enterprise and supplier development programmes and strategies
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes.
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them
Port of Cape Town, Transnet and ACSA	Partner with these national entities in terms of driving efficiencies at the national port and leveraging the development opportunities from the Cape Town International Airport
Atlantis SEZ	Driving investment in the Atlantis area around green technology
Key transversal committees/forums	The key transversal committees and forums in the City where the directorate is directly involved by either leading or playing a pivotal supporting role are as follows: 1. MPP: Ease of Doing Business 2. MPP: Land Release for Housing 3. Mayor: Legal Action on Problem Buildings 4. Mayor: Land Security 5. Mayor: ECDs Regularisation 6. CM Delivery: Precinct Development/Management 7. Bellville CBD Regeneration Project 8. Airports in Cape Town 9. CAR Steering Committee 10. Inclusive Economic Growth Strategy Working Group (IEGS) 11. Disaster Management Advisory Forum 12. Immovable Property Adjudication Committee 13. Desmond Tutu and Leah Foundation (Granary); 14. Western Province Athletics (Green Point Athletic Stadium); 15. City Economic Development Manager's Forum 16. Informal Trading Steering Committee

4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

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

	The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and cooperation between all three spheres of government.
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5.1 Alignment to other Strategies and Policies

The City's Strategic Management Framework highlights the areas that the City should be focusing on for the upcoming Medium-Term Revenue and Expenditure Framework (MTREF) period and guides budget allocation. Aligned with the City's long-term vision, this framework ensures that the Economic Growth Directorate's initiatives are coordinated, evidence-based, and responsive to emerging opportunities and challenges.

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

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

6. ALIGNMENT TO C88 OUTCOMES

The following indicators are applicable in relation to Circular 88:

C88 outcome indicator	Contributing KPI that supports/influences outcome KPI (relevant output indicators)
LED3.1 Improved ease of doing business within the municipal area	LED3.12 Average time taken to finalise informal trading permits
C76 (LED) Compliance indicator	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	13	13	0	100%
BASIC SERVICES	Well-managed and modernised infrastructure to support economic growth	1	1	0	100%
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	14	12	2	86%

7.2 Past Performance Q1 & Q2 (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	11	9	2	82%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	12	10	2	83%

7.3 Key achievements

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

Ease-of-doing-business project

The Directorate conducted assessments on the impact of regulatory constraints identified within the City and informed departments on targeted interventions and operational efficiencies towards ensuring that businesses perceive a tangible difference in their interactions with the City through the Implementation of nine (9) Directorate-level Indicator Action Plans.

The turnaround time for the approval of trading permits reduced from 40 days to an average turnaround time of 28.72 days in 2024/25 through the implementation of standardised workflows, and enhanced coordination, resulting in more efficient processing, stronger screening, and clearer engagement with applicants.

Growth coalitions

The Directorate facilitated the creation of 10214 direct jobs and facilitated 2674 training initiatives to young people in various sectors through investments made by Strategic Business Partners. This remarkable outcome was driven by increased confidence in the local economy, active investor engagement successful efforts in attracting and supporting investment projects. The Directorate's facilitation of training and internship opportunities also contributed to this success, reinforcing Cape Town's appeal as a vibrant business hub.

Strategic Assets initiative

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

Work-readiness initiative

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

Accelerated land release initiative

The Directorate managed 58 properties of varying sizes and zonings on auction. The e-auction innovation spearheaded by the Directorate has further set a benchmark for the property industry in South Africa. The revenue generated from the sale and lease of these properties will be used for service delivery throughout the City and stimulate further economic growth for the City.

Tourism

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

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

Property Transactions

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

- Pioneered the release of commercial lease opportunities via auction by successfully auctioned key long-term lease opportunities, including the Foreshore Tower Block, Virgin Active Green Point and the "McDonalds" site at the Cape Town Stadium, resulting in significant recurring income.
- The leasing of the Cape Point Film Studios is expected to support local economic growth and job creation in the Somerset West area.
- Partnered with Human Settlements to increase the supply of affordable housing, through the acquisition of two (2) properties, to the value of R99 million, within a record time of 6 months.
- Managed the Mitchells Plain Lane Closure Project, where 36 lane applications have been approved.
- The launch of the Property Assessment Model (PAM) in 2024/25 as a GIS-based application that automates spatial analysis and provides readiness scores for property transactions. The tool consolidates cadastral, legal, environmental, and planning data into a single property report, streamlining property analysis for disposals, acquisitions, and reservations. Following its launch, PAM was showcased at multiple internal and external events and received major recognition, winning both the 2024 Economic Growth Recognition Award and the City Manager's Award for Innovation.

Strategic Assets

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

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

7.4 Removed key performance indicators

Removed KPI	Reason

7.5 Areas of business improvement

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

The Directorate is undergoing a functional realignment to establish a more streamlined mandate focused on Public Trading. This process aims to improve operational clarity and ensure uninterrupted service delivery throughout the transition.

Furthermore, the Directorate will review and amend the *Management of Certain of the City of Cape Town's Immovable Property Policy* to address evolving conditions related to property planning, acquisition, holding, and disposal in future. The objective is to ensure that policy and custodial governance instruments remain aligned with the changing environment.

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

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

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

In line with the Directorate's broader business strategy, continuous refinement of processes remains a priority. This includes research and benchmarking related to the MATR process, drawing on lessons from other municipalities to enhance and improve our internal practices.

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

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

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

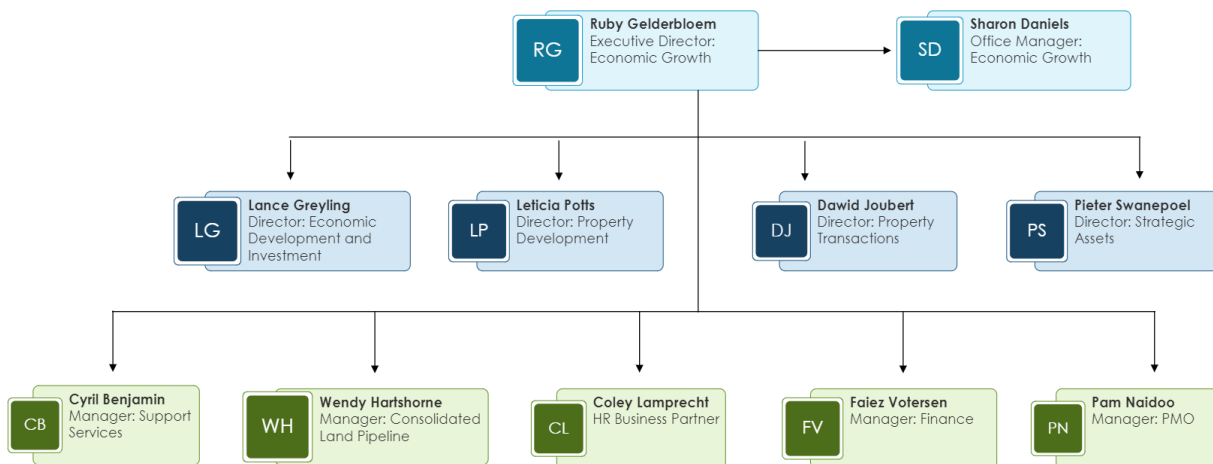
- Prioritise the establishment of a clear Memorandum of Agreement with internal stakeholders to formalise roles, responsibilities, and lines of accountability for project and contract oversight.
- Strengthening staff competencies in supply chain management, project management, and administrative efficiency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

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram as at 31 October 2025:

Total staff	348
Number of positions filled	304– (NB: all filled and vacant posts – Perm and Temp)
Number of vacancy	44
Percentage compliance/adherence to EE standards	79.17%



8.2 Outsourcing Services

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

Dept.	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
	Term Tender for the Maintenance of Existing Heating, Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City Of Cape Town			
Strategic Assets	CLEANING SERVICES 276S/2021/22: General Cleaning Services at City Buildings [Leased & Owned] 153S/2020/21: Pest Disinfestation and Rodent Control at Various Council owned Buildings	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost-effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.
Strategic Assets	SECURITY SERVICES Tender 213S/2020/21: Provision of security services at various council facilities/ad hoc sites	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost-effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.
Strategic Assets	CONSULTANTS SERVICES 158S/22/23: Term Tender SAP HR Training for HR Business Systems 210C/2022/23: Provision of Various Built Environment Professional Services 266C/2021/22: Provision of Professional Consultant Service for Construction and related Projects for Community Services and Health and other Directorates within the City of Cape Town.	The Strategic Assets department does	Efficient and effective delivery	Insufficient budget
Property Transactions Department	Tender 210C 2022/23 Provision of various built environment professional services	To allow the City access to professional services where such professional capacity does not exist within the organisation,	Access to professional services and Specialised Expertise, incl. where it relates to transactions requiring statutory approval, Project Planning and	Procurement delays. Irregular expenditure and under performance.

Dept.	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
		without having to employ additional staff (permanent staff establishment) to fill this need.	Specialised studies.	
Property Transactions Department	Contract 210S 2020/21 Search works tender	To allow the City access to a digital platform which enables access to real-estate-related information, among others.	Direct access to digital repositories of critical real estate transaction-related information	Procurement delays. Irregular expenditure and under performance.
Property Transactions Department	Contract 144C/2021/22 Provision of professional services: Appointment of a consultant to assist the Property Transaction Department (Market Valuations Division	Provide additional capacity in order to assist in meeting service delivery requirements.	Access to professional services and independent valuation reports as and when required.	Due to additional workload, budgeting/funding could be an area of concern coupled with not being able to meet service delivery demands.
Property Transactions Department	Tender 230P/2022/23 Appointment of an Auctioneer for sale/lease of municipal immovable property assets	To provide auctioneering services in order to assist with the release of property to the market.	Access to professional services and specialised expertise in the property industry.	Procurement delays.
Property Development	266C_21_22 Provision of professional consultant services for construction and related projects for Community Services and Health and other directorates within the City of Cape Town	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, including where it relates to transactions requiring statutory approval and specialised studies. Enhanced accountability: Provides an objective, third-party perspective that improves transparency and regulatory compliance in complex projects.	Procurement delays. Irregular expenditure and under performance.
Property Development	210C_22_23 Framework tender for the provision of various built environment professional services	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, incl. where it relates to transactions requiring statutory approval, project planning and specialised studies.	Procurement delays. Irregular expenditure and under performance.
Property Development	365S_2020_21 Provision of an	Specialised providers bring	Outsourcing the legal database and related	There is potential reliance on the

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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to directorate scorecard: Annexure D)

10. AUTHORISATION

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

	Name	Signature	Date
Executive director	Ruby Gelderbloem	 Digitally signed by Ruby Gelderbloem Date: 2026.02.13 14:43:13 +02'00'	
Mayco member	Ald James Vos	Ald. James Vos	Digitally signed by Ald. James Vos Date: 2026.02.16 12:51:15 +02'00'

APPENDICES:

Annexure B1: 2026/2027 Directorate Scorecard
Annexure C: Financial information

2026/2027 ECONOMIC GROWTH DIRECTORATE SCORECARD															ANNEXURE A.1
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	ED SC (Yes or No)	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27			
Corporate Score Card (CSC) Indicators															
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E		Council approved trading plans developed or revised for informal trading (number)	8	8	8	AT	AT	AT	8	Director: Economic Development and Investment	Yes	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.H/LED3.12		Average time taken to finalise informal trading permits	28.72	30	24	24	24	24	24	Director: Economic Development and Investment	No	
Functional Indicators															
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		┐	Investments facilitated by Special Purpose Vehicles (SPV's) Rand Value)	R3.8bn	R5bn	R6bn	AT	AT	AT	R6bn	Director: Economic Development and Investment	Yes	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		┐	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	30	25	25	5	10	15	25	Director: Economic Development and Investment	No	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		┐	New trading opportunities created per year (number)	1162	120	150	A/T	A/T	A/T	150	Director: Economic Development and Investment	Yes	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		┐	Informal economy support and development (IESD) programmes implemented (number)	22	8	8	N/A	N/A	4	10	Director: Economic Development and Investment	No	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme		┐	Emerging micro and qualifying small enterprises trained on how to do business with the City and/or be supported with access to markets (number)	2435	1200	1200	N/A	600	N/A	1200	Director: Economic Development and Investment	No	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		┐	Direct jobs created from the investments facilitated by Special Purpose Vehicles (SPV's) (number)	2200	10000	12000	AT	AT	AT	12000	Director: Economic Development and Investment	Yes	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		┐	Business Retention and Expansion processes initiated in different industrial and commercial areas (number)	4	4	2	A/T	A/T	A/T	2	Director: Economic Development and Investment	No	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		┐	Temporary trading opportunities created through pilot and event markets (number)	277	150	170	A/T	A/T	A/T	170	Director: Economic Development and Investment	No	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		┐	Industry driven job and education placements through JobsConnect (number)	1850	1550	1550	300	700	1200	1550	Director: Economic Development and Investment	No	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		┐	Initiate and obtain MATR approvals for two (2) high impact transactions	New	2	2	A/T	A/T	A/T	2	Director: Property Development	Yes	

Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		┘	Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	41	30	30	A/T	A/T	A/T	30	Director: Property Transactions	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		┘	Release of properties to market via the City's disposal management system (number)	58	40	40	A/T	A/T	A/T	40	Director: Property Transactions	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		┘	Bookings hosted at Strategic Assets (number)	New	155	155	43	103	130	155	Director: Strategic Assets	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme		┘	Non-infrastructure enhancement and marketing projects completed to improve the user experience and status of the portfolio of strategic assets (number)	New	4	4	1	2	3	4	Director: Strategic Assets	No
Circular 88 (National Treasury) Output Indicators														
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.12		Average time taken to finalise informal trading permits	28.72	30	24	24	24	24	24	Director: Economic Development and Investment	No
Circular 88 (National Treasury) Compliance Indicators														
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C76		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	893	100	100	N/A	50	N/A	100	Director: Economic Development and Investment	No
City Key Operational Indicators (KOIs)														
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	21.6%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	96.71%	100%	100%	N/A	N/A	60%	100%	Manager Finance	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	100%	95%	95%	14%	38%	70%	95%	Director: HR	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	79.17%	76%	77%	77%	77%	77%	77%	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	100%	Manager Support Services	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	215	250	TBC	TBC	TBC	TBC	TBC	Manager Support Services	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	86%	80%	85%	85%	85%	85%	85%	Manager Support Services	No

A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	95.1%	95%	95%	22%	47%	71%	95%	Manager Finance	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	77.2%	90%	90%	17%	41%	67%	90%	Manager Finance	Yes
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	27	23	22	18	22	22	22	HR Business Partner	No

Circular 88 (National Treasury) Key Operational Indicators (KOIs)

A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	N/A	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	2056.89	Report	Report	Report	Report	Report	Report	HR Business Partner	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	N/A	Report	Report	Report	Report	Report	Report	HR Business Partner	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	623	390	TBC	TBC	TBC	TBC	TBC	Manager Support Services	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99.46%	90%	90%	90%	90%	90%	90%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	50%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	N/A	Report	Report	Report	Report	Report	Report	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	6.89%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner	

Ruby Gelderbloem

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Gelderbloem
Date: 2026.02.13 14:44:46 +02'00'

Executive Director: _____
Ruby Gelderbloem
Date: _____

Mayoral Committee Member: _____
Ald. James Vos
Date: _____

**Ald. James
Vos**

Digitally signed by Ald.
James Vos
Date: 2026.02.16
12:51:44 +02'00'

ENERGY DIRECTORATE

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: KADRI NASSIEP

CONTACT PERSON: GARY ROSS

Website:

[City of Cape Town IDP 2022-2027](#)



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

VISION OF THE CITY (OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

The 2024/5 financial year, as experienced by the Energy Directorate, was characterised by partial recovery, both financial and from a security of supply perspective. The recovery follows the decrease in prevalence and intensity of loadshedding. The knock-on effect of the loadshedding hiatus is an increase in availability of staff for fault repair work and capital programme execution.

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

The National Treasury's Metro Trading Services Reform (MTR) programme has been in existence since 2024 and targets utility reform, with the aspiration of achieving efficiency and effectiveness in the operations of utility departments such as water, electricity and solid waste. This initiative is supported internally by the City Manager's Delivery System, or CMDS, which looks to support directorates in achieving effective, coherent and rapid transformation in areas required in their business models. The process within the directorate to enable implementation of the MTR as well as CMDS programmes has resulted in the development of a restructuring project, called Project WattWorx, which includes a strong change management component to it. Thus far, several significant structural changes have been affected within the directorate to ensure firstly, compliance with the MTR but also to be aligned to the changing national energy market landscape. This is defined by a number of key initiatives or interventions external to the city, including the establishment of the South African Wholesale Electricity Market (SAWEM). This SAWEM market is intended to be operational as from the 1st of April 2026. The creation of a Retail Services Department to participate in such a market structure and also to enable a broader trading market to be established in which the city of Cape Town is a player had to be expedited accordingly.

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

- Construction of the 7MW solar plant in Atlantis. The plant is practically complete, requiring only the installation of the MV switchgear to allow for grid connection. The plant has seen the creation of some 200 jobs during construction – mostly from the Atlantis area.
- Three successful bidders from the so-called IPP1 tender, in which the City sought to procure up to 200 MW of power from projects located in the municipality, were taken to contract award stage, with a fourth bidder expected to receive an award during the 2025/26 FY. Power purchase agreements for a 20-year period are to be concluded in the current financial year.
- Following the outcome of litigation involving the Demand Response Aggregator project – part of the so-called Power Heroes Project – the City has now reached agreement with the two successful bidders on the implementation of a 60 MW demand reduction project.
- A 5MW Battery Energy Storage (BESS) project has been scoped and a system procured during the 2025/26 FY, at a capital cost of R55m and anticipated to deliver cumulative cost savings of R117m.
- The SSEG program, focusing on municipal buildings, has seen installation of 1.45 megawatts of capacity, generating 3.7 GWh. This is supported by R21m in capital investment and an achievement of annual energy-cost savings valued at R5.6m.
- A Traders Tender, in which the City wishes to procure up to 500 MW of power through the use of a panel of traders, has been advertised in February 2026.
- A Waste to Energy Tender, in which the City wishes to procure up to 120 MW of power from suitable waste to energy plants has also been advertised in February 2026.

Operationally, the Directorate continues to perform at significantly improved levels compared to the period during loadshedding in prior years. Loadshedding prevented the implementation of many capital projects but also resulted in the de-prioritisation of certain fault repair work. The improved performance has resulted in an annual capital expenditure of R1.06bn, against a projected target of R1.17bn. This equates to a 90.5% spend, beyond the targeted 90% annual

target. In particular, the following operational highlights in the distribution services sector are noted.

- Vehicle fleet procurement resulted in the purchase in the 204/25 FY of 46 vehicles at a cost of R63.9 m, against a budget of R64.4m. In the 2025/6 FY, 42 vehicles have been added to the fleet, at a cost of R62.2m, against a budget of R63.6m.
- Ongoing progress with the Steenbras Station refurbishment project with common transformers and crane replacement undertaken.
- Eversdal Substation upgrade - Phase 2: successfully replaced 3X20 MVA Transformers with 2X50 MVA Transformers, enabling an additional 10 MVA firm capacity.
- Belleville S main substation upgrade successfully replaced 3X20 MVA Transformers with 2X 50 MVA Transformers, enabling an additional 10 MVA firm capacity.
- Triangle 132 KV upgrade: successfully completed the construction of a new 132 kV switching station and equipped it with a state-of-the-art gas insulated switchgear to enable the Bellville South substation upgrade and future Triangle main substation upgrade from 66 kV to 132 kV for reduced technical losses and additional capacity.
- Paardevlei 132/66 kV step down: Commencement with construction activities for the stepdown building. This building will house 2X132kV to 66kV Transformers from which the city will supply Somerset West and Strand's main substations. These two main substations are currently supplied by Eskom distribution networks. Transferring these two main substations to the city's 132kV intake from NTCSA's Pinotage main transmission station will allow a tariff saving.
- In terms of electricity connections, the City achieved 758 connections (versus a target of 750) in in the 2024/25 financial year end and well on track to achieve 1500 connections in the 2025/26 financial year.

Looking ahead, the emphasis in the 2026/27 financial year remains heavily focused on the restructuring program already alluded to in this summary. Both the Metro Trading Services Reform Programme as well as the City Manager's Delivery System restructuring will continue, with the objective of attaining cost-effective and sustainable structures that will enable the distribution utility in the city to effectively transition into a future-fit energy utility. In particular, the Retail Services Department will be fully established, allowing it to participate freely in a national trading environment with the necessary resources in place to support it. The generation function will be housed within the Energy Business Sustainability Department, and

the Finance Department will be capacitated to allow for not only management of the operational part of the business but also the strategic /investment part as well.

In regard to the Mayoral Priority Project, the emphasis remains on getting the initial 4 approved projects under the so-called IPP 1 Tender, to construction phase. This follows the successful conclusion of the contractual negotiations and signing of the relevant power purchase agreements (PPAs) in 2025/2026. The Waste to Energy Tender will be evaluated in terms of an assessment of the value to be derived from bids offered, while the Traders Tender will allow the city to solicit bids for new power generation from IPPs using an open call to the panel of approved traders.

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

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

Operationally, the Directorate will continue to deliver services in line with the Integrated Development Plan and its constitutional mandate. To this end, the restructuring process will focus heavily on continuity of services and minimal disruption to the efficiency of our work teams. As capital expenditure increases in accordance with our growth and investment priorities, the outcome will be even greater levels of excellence in service delivery. This embodies the values of this city, giving effect to the City of Hope and bringing much needed affordable services to all its residents.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

Core purpose

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

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

100%

C – Clean

A – Accessible

R – Reliable

E – Equitable

S – Safe

Service mandate

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

To meet this responsibility, the Energy Directorate must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) Department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens.

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

Alignment to the IDP priorities/foundations and objectives

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

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

Key directorate programmes in the IDP

IDP priority	IDP objective	IDP programme
<i>Economic growth</i>	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme
		1.3 Inclusive economic development and growth programme
<i>Basic services</i>	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme

	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme
		3.2 Energy demand response programme
	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy service delivery programme
<i>A resilient city</i>	14.A A Resilient City	14.1 Climate change programme
<i>A capable and collaborative city government</i>	16.A A capable and collaborative city government	16.1 Operational sustainability programme
		16.2 Modernised and adaptive governance programme

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

(Approved City Strategies only)

Partners / stakeholders	Roles and responsibilities
The residents and businesses of the City of Cape Town	These stakeholders are essential consumers of energy within the municipality. Their role involves utilising energy for various purposes such as residential electricity consumption, commercial activities, and industrial operations. Their responsibilities include adhering to energy efficiency guidelines, adopting renewable energy practices where feasible, and providing feedback to the municipality regarding energy needs and concerns.
The industrial sector	The industrial sector comprises businesses and factories that are significant consumers of energy. Their role involves utilising energy for manufacturing processes, production, and operation of machinery. Their responsibilities include implementing energy-efficient technologies, participating in demand-side management programmes, and collaborating with the municipality to ensure a stable and sustainable energy supply.
The technology sector	The technology sector plays a crucial role in innovation and the development of energy-related solutions. Their role involves researching and developing new technologies for energy generation, distribution and management. Their responsibilities include collaborating with the municipality to implement smart grid systems, renewable energy integration, and digital solutions for energy efficiency monitoring and optimisation.
Green energy sector	The green energy sector encompasses renewable energy producers, advocates and organisations promoting sustainable

	energy practices. Their role involves generating clean energy from renewable sources such as solar, wind and hydroelectric power. Their responsibilities include advocating for renewable energy policies, investing in green energy infrastructure, and collaborating with the municipality to achieve renewable energy targets and reduce carbon emissions. Green energy is central to the City's long-term strategy to mitigate load-shedding while also driving and enabling the transformation of the municipal electricity utility and local energy system to sustainably provide Cape Town's residents and businesses with reliable, affordable and carbon-neutral energy in the long term.
The financial sector	The financial sector includes banks, investors and financial institutions providing funding for energy projects and infrastructure. Their role involves financing energy initiatives, such as renewable energy projects, energy efficiency upgrades, and infrastructure development. Their responsibilities include assessing the financial viability of energy projects, managing investment risks, and facilitating access to capital for energy-related ventures.
The non-profit sector	Non-profit organisations play a vital role in advocating for community interests, promoting energy equity, and providing support for energy-related initiatives. Their role involves raising awareness about energy issues, advocating for vulnerable communities, and implementing energy access programmes. Their responsibilities include engaging with marginalised communities, providing energy education and training, and collaborating with the municipality to address energy poverty and inequality. They are also central to ensuring a just energy transition that takes our specific landscape into account.
Law enforcement	Law enforcement agencies ensure compliance with energy regulations, codes and standards to maintain safety and security within the municipality. Their role involves enforcing energy-related laws, investigating energy-related crimes, and ensuring public safety in energy infrastructure. Their responsibilities include monitoring energy operations for compliance, responding to energy-related emergencies, and collaborating with the municipality to enforce energy efficiency measures and regulations.
City of Cape Town (various departments)	Within the municipality, various departments play essential roles in energy planning, infrastructure development, and service delivery. Their roles and responsibilities vary but may include energy policy development, infrastructure maintenance, service provision, and community engagement. They are also key in working towards zero net carbon municipal buildings.
City of Cape Town (political sphere)	The political sphere of the municipality comprises elected officials and decision-makers responsible for setting energy policies,

	allocating resources, and overseeing energy-related initiatives. Their role involves making strategic decisions, setting energy priorities, and representing community interests in energy matters. Their responsibilities include approving energy plans and budgets, advocating for energy equity, and engaging with stakeholders to address energy challenges and opportunities. They also play a key role in representing the City's interests at provincial and national level.
Western Cape Government	The provincial government plays a critical role in coordinating energy policies, regulations and initiatives within the province. Their role involves setting energy targets, developing regional energy strategies, and coordinating with municipalities to achieve energy goals. Their responsibilities include overseeing energy governance, regulating energy markets, and providing support for provincial energy projects and programmes. They must ensure alignment with national and international standards. Within the Western Cape, the provincial government has limited direct mandate within the energy sector, but plays an important coordination, support and enabling role to that of municipalities. From this basis, the Western Cape Government developed the Western Cape Energy Resilience Programme and the Municipal Energy Resilience Programme. These programmes have the following strategic priorities: • to reduce the impacts of load shedding on businesses and citizens in the Western Cape; and • to facilitate a lower level of reliance on Eskom in the Western Cape.
Eskom	Eskom is the national utility responsible for electricity generation, transmission and distribution in South Africa. Their role involves supplying bulk electricity to municipalities and managing the national energy grid. Their responsibilities include ensuring a reliable and affordable electricity supply, maintaining energy infrastructure, and coordinating with municipalities to meet energy demands and address grid challenges.
National Energy Regulator of South Africa (NERSA)	NERSA regulates the energy sector in South Africa, including electricity pricing, licensing, and quality standards. Their role involves overseeing energy markets, approving tariffs, and promoting competition in the energy sector. Their responsibilities include regulating energy providers, protecting consumer interests, and ensuring compliance with energy regulations and standards.
Various consulting groups	Consulting groups provide expertise, advice and technical support to the municipality and other stakeholders on energy-related matters. Their role involves conducting feasibility studies, developing energy plans, and implementing energy projects. Their responsibilities include providing specialised knowledge,

	facilitating stakeholder engagement, and assisting with the implementation of energy initiatives and strategies. They also conduct independent research and together with academic research institutions they stay at the forefront of innovation and new industry insights.
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4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

Energy Strategy

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

The Energy Strategy will be implemented through the approval of the **Energy Strategy Implementation Plan**, which serves as a guiding tool for the Energy Directorate in operationalising and institutionalising the Strategy over the next five years. The first three years will be considered a transitional period, during which a selection of interventions are prioritised

to establish a basis for the implementation of the transformational actions and longer term priorities outlined in the strategy.

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

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

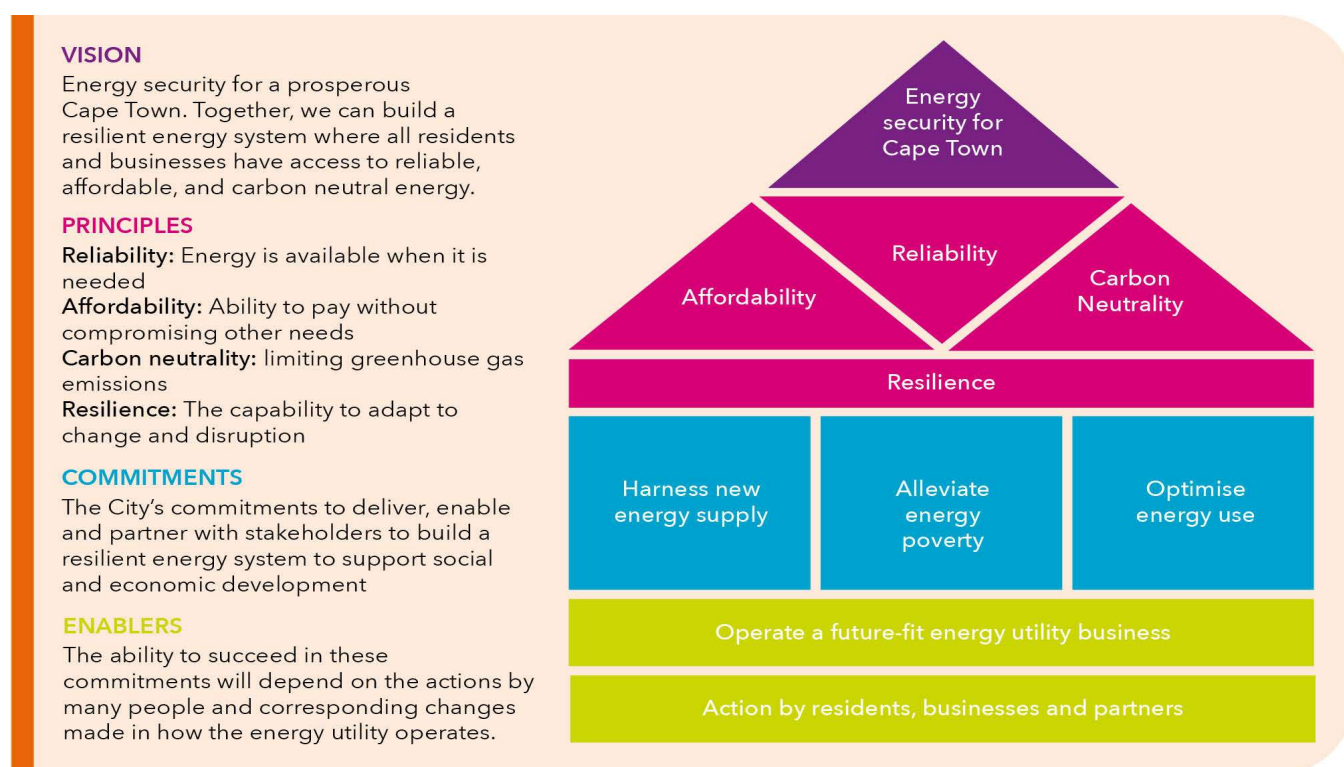


Figure 1: Summary of the City of Cape Town's Energy Strategy

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

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

6. ALIGNMENT TO C88 OUTCOMES

List C88 outcome indicators	Contributing KPI that supports/influences outcome KPI (relevant output indicators)
EE1.1 Percentage of households with access to electricity (NTRR)	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards EE2.11 Percentage of total residential electricity provision allocated as free basic electricity (FBE) EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
EE3.2 Customer Average Interruption Duration Index (CAIDI) EE3.4 Customer Average Interruption Frequency Index (CAIFI) EE3.5 Average System Interruption Duration Index (ASIDI) EE3.6 Average System Interruption Frequency Index (ASIFI)	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of planned maintenance performed EE3.22 Percentage of repairs coverage
EE4.4 Percentage total electricity losses	EE4.41 Industrial and Commercial Metering Performance EE4.42 Prepayment efficiency EE4.43 Percentage of automated meter reading coverage
EE4.5 Municipal electricity consumption per 10000 of the population	

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	4	1	3	25%
BASIC SERVICES	Improved access to quality and reliable basic services	1	1	0	100%
	End load-shedding in Cape Town over time	5	3	2	60%
	Well-managed and modernised infrastructure to support economic growth	5	1	4	20%
A RESILIENT CITY	A Resilient City	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	14	10	4	71%

7.2 Past Performance Q1 & Q2 (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	4	0	4	0%
BASIC SERVICES	Improved access to quality and reliable basic services	3	0	3	0%
	End load-shedding in Cape Town over time	2	2	0	100%

	Well-managed and modernised infrastructure to support economic growth	8	6	2	75%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	18	13	5	72%

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

7.3 Key achievements

CAPITAL: INFRASTRUCTURE	Outputs	Outcomes
	95.75% of households have access to electricity. 251.52 MVA of approved embedded generation capacity, up from 142.7 MVA. 11.26% electricity losses, within the <12% benchmark. - Average System Interruption Duration Index (ASIDI): 2.32 hours, and Average System Interruption Frequency Index (ASIFI): 0.57 occasions, both below target thresholds, indicating improved reliability of electricity supply. 13300+ grid-tied SSEG installations approved.	- Energy access broadened, with increased embedded generation capacity and enhanced support for informal settlement electrification. - Duration and frequency of electricity interruptions reduced, reflecting improved grid reliability and operational performance.

OBJECTIVE	PROGRAMME	KEY ACHIEVEMENTS
STRATEGIC OBJECTIVE 2: IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	PROGRAMME 2.1: MAINSTREAMING BASIC SERVICE DELIVERY TO INFORMAL SETTLEMENTS AND BACKYARD DWELLINGS	• 758 subsidised household connections completed, benefiting around 3 100 residents • High-mast LED lighting worth 1.9million installed in Khayelitsha • Connected 342 homes in Imizamo Yethu and Khikhi, contributing to nearly 10 000 households reached since 2018 • Electrified 126 backyard dwellings, targeting residents on City-owned rental properties, supported by a R1.2 million investment • Provided free basic electricity (up to 60 units) under the Lifeline Tariff for qualifying residents • Improved safety and infrastructure through installation of poles, meters and upgrades - to reduce fire risk and illegal connections and reduce streetlighting backlog.
STRATEGIC OBJECTIVE 3: END LOAD-SHEDDING IN CAPE TOWN OVER TIME	PROGRAMME 3.1: DIVERSIFIED ENERGY SUPPLY PROGRAMME	• Construction nearly completed on the Atlantis 7 MW solar plant, the City's first utility-scale renewable energy project, with the intention of adding battery storage of a minimum output of 5MW and 8MW by next year. • Installed SSEG systems at three WWTW municipal sites, with a contract secured to deliver 12 MW across 13 sites in the next three years.

		• Developed a fully permitted 70 MW Paardevlei Solar PV plant site ready for the next step. • Over 13300+ grid-tied SSEG installations approved, adding 108.8 MVA • R53 million paid out through Cash for Power incentives • Streamlined solar connections via online platform and standardised designs • Promoted safe installations through public awareness and installer support
PROGRAMME 3.2: ENERGY DEMAND RESPONSE PROGRAMME	ENERGY DEMAND RESPONSE PROGRAMME: ENSURING A RESILIENT CAPE TOWN	• 3 000+ smart devices installed; on track to deliver 60 MW of interruptible load by 2027 • Curtailment capacity increased to 40+ MW, smart metering integration underway • R55 million in value delivered to 2200+ SSEG participants, direct payouts now available • Continued deployment, supported by a National Treasury grant, enabled real-time load control and improved demand-side management • Steenbras Hydro Pumped Storage Scheme buffers the City against up to two stages of national load-shedding • Steenbras Hydro and plans for Battery storage are being optimised to manage variability and support load-shedding mitigation • Tariff reforms have kept municipal electricity increases to 7.23%, well below

		Eskom's 11.32%, with targeted support for vulnerable households
STRATEGIC OBJECTIVE 4: WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	PROGRAMME 4.8: EXCELLENCE IN ENERGY SERVICE DELIVERY PROGRAMME	• Saved over 427 GWh of electricity since 2009 • Avoided approximately 422.88 tonnes of CO₂e emissions • Retrofitted municipal buildings and upgraded streetlights with LED technology
	DRIVING INNOVATION AND SUSTAINABILITY	• Enabled residents and businesses to export surplus solar energy through the Cash for Power programme • Promoted consumer participation and improved grid resilience • Advanced renewable energy integration across municipal operations • Expanded electrification in informal settlements • Leveraged data-driven asset management to optimise performance and reduce costs • Supported a shift toward an inclusive and sustainable municipal energy system

Mayor's Priority Programme for Energy 2025/26 Key Highlights and Progress Update:	
Energy Strategy	The Energy Strategy was approved in October 2023, followed by the development of an Implementation Plan and a Performance Management Plan (PMP) during 2024. The PMP, which outlines the detailed approach for monitoring and evaluating the Energy Strategy, was approved in May 2025. The Implementation Plan, approved in June 2025, serves as a key tool for the City of Cape Town to guide the execution of the Energy Strategy over the five-

	year period from 2025/26 to 2030/31. Since the approval of the City's Energy Strategy, significant progress has been made. In November 2024, the City also initiated the development of the State of Energy and Carbon Report — a critical element in delivering data-driven insights to support the effective implementation of the Strategy. At the time of reporting the work on the SoEC 2025 report is on-going and currently in draft form.
Load-shedding Mitigation	The City's efforts to reduce the impact of load-shedding and secure more reliable energy supply made steady progress in 2025/26. A clear focus has been on growing local generation capacity, shifting reliance away from Eskom Generation as a dominant source of supply, and improving demand-side management. Independent Power Producer (IPP Procurement): • IPP1: PPA negotiations finalised and initiation of S33 process as at November 2025. • IPP4: New Programmes are in the initiation of the procurement process (Energy Traders and Waste to Energy.) Demand Response Programme: • S33 process commenced with bidders. Battery Energy Storage System (BESS) Programme: • Atlantis BESS- procurement of major equipment-initiated December 2025 with site works scheduled to start in January 2026. • BESS Roadmap refresh scheduled for February 2026 with professional service provider. City-owned Energy Generation Activation: Atlantis and Paardevlei: • Atlantis PV Plant (7MW) is 99% complete with the substation building expected to be completed in January 2026 and full commercial operation subject to delivery and connection of the MV switchgear. • Paardevlei PV Solar Plant (70MW) in Conceptual Design Stage and preparation of specifications for procurement.

Utility reform	The utility reform programme has focused on system development to accommodate new commercial opportunities in the distribution network, along with the optimisation of existing assets. Pooled Wheeling: • Pooled wheeling will be in the pilot phase Procurement of excess SSEG: • Five vendor contracts have been activated. Steenbras Hydro Pump Storage Plant refurbishment: • Tender advertised to market. Utility Institutional Reform: • Mandate to proceed in place. Phase two now underway. DERMS and Automated Network Restoration: • DERMS report targeted to draft completion by December 2026. • Network Systems and Grid Modernisation is 96% complete. • Inter-control Centre Protocol (ICCP): Eskom and the City's control centres are now able to share network measurands and status indications, and this has been successfully piloted for several weeks. The finalisation of the full set of data points and measurands to be shared with Eskom is still in progress. GIS & Network Model: • The Utility Network Model is complete. Final data testing has also been completed.
SSEG Streamlining	The City has successfully achieved all key milestones within the SSEG Streamlining work package, with all deliverables closed except for the ongoing SSEG Communications and Stakeholder Management. As part of this effort, the City is drafting an SSEG Newsflash to provide updates on City and sector developments and is finalising an updated 'How-To Guide' for online applications. • This SSEG online application launch has contributed to the team nearly doubling approved and commissioned grid tied SSEG installation authorisations in a single financial year, rising from 6462 in June 2024 to 13 398 in June 2025. This represents

	a 98.4% increase in a single year thus showing the benefit of automation since the launch of the SSEG online app. Furthermore, in terms of grid impact this has resulted in grid-tied SSEG installed capacity rising from 142.5 MVA in June 2024 to 251.6 MVA in June 2025 (a significant 59.3% increase).
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7.4 Removed key performance indicators

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

7.5 Areas of Business Improvement

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

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

The following investments are expected over the next 5 years to improve and enhance the energy service provided by the City, in terms of reliability, affordability, carbon neutrality and resilience:

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

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

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

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

	energy market. • Implementing a workforce development and capability-building plan to equip staff with the technical, digital, and customer-centric skills required for a future-fit municipal utility. • Strengthening financial transparency and fully ring-fencing trading services to support clearer accountability, improved cost management, and sustainable surplus generation.
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The City's long-term strategy envisions a carbon-neutral energy system by 2050, underpinned by utility reform, financial sustainability, and affordability.

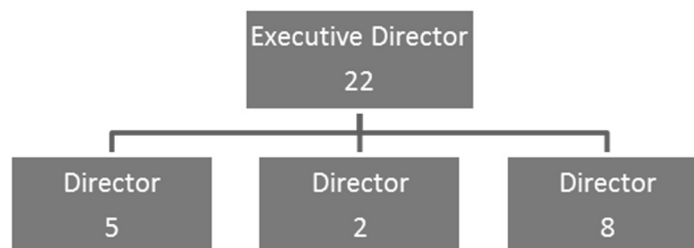
8. RESOURCES

8.1 Senior management capability and structure

To be added closer to publication as a result of the internal restructure process.

Directorate organogram

Total Staff	
Number of Positions filled	
Number of vacancies	
Percentage compliance/adherence to EE standards	



8.2 Outsourced Services

The outsourcing of services is carefully considered by the Directorate to enhance customer response times, provide additional and specialist skills that complement internal skills thereby building capacity to maintain service levels. Certain outsourcing also allows for emergency

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

Name/Description	Reason for Outsourcing
Maintenance of public lighting installations	Inadequate internal capacity to attend to all streetlight related complaints/notifications from the communities. Exponential increase in incidents of theft and vandalism.
Cleaning services: Distribution areas East and South	Augmentation of internal resources.
First-line response: All distribution areas	Economical to outsource, reduced response times compared to internal resources, improved efficiency in service delivery.
Emergency cable jointing and termination services for up to 11kV cables	Lack of internal MV cable jointing skills, limited internal capacity to respond to cable repair requests on an emergency basis and quick restoration of supply during fault conditions – ensure continued service delivery.
Maintenance of high-mast public lighting installations	Augmentation of internal resources, limited internal specialised rigging equipment and skills e.g. dropping and lifting high mast installations.
Low voltage overhead maintenance and repairs on the City's electricity distribution network	Augmentation of internal resources required due to exponential increase in incidents of theft and vandalism.
Provision of construction works for electrical equipment replacements and installations	Limited internal capacity and skills to implement a significant portion of EGD's capital programme. Scope includes civil engineering and construction

	activities e.g. excavations, installation of equipment, rigging, reinstatement of surfaces etc.
Cleaning of substation grounds and electricity facilities	Non-core function with limited internal capacity. Specialised skills required e.g. Competent Chainsaw Operator, Pest Control Operator registered with the Department of Agriculture in terms of Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act No 36 of 1947.
Provision of professional services for electricity services	Limited internal capacity, specialised skills that are not catered for on EGD's organogram e.g. Civil and Structural Engineers, Quantity Surveyors, Project Managers, Town Planners etc.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure D)

For indicators where the Directorate is the lead directorate, please see the attached Annexure B1 to this document. These indicators will be denoted in the column "Lead Directorate" by the word "Lead".

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Kadri Nassiep	Kadri Nassiep	Digitally signed by Kadri Nassiep Date: 2026.03.11 16:42:46 +02'00'
Mayco Member	Ald. Xanthea Limberg	Xanthea Limberg	Digitally signed by Xanthea Limberg Date: 2026.03.13 12:53:40 +02'00'

APPENDICES:

Annexure B1: 2026/2027 Directorate Scorecard

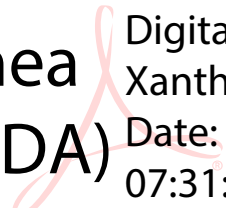
Annexure C: Financial information

2026/2027 ENERGY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Corporate Score Card (CSC) Indicators														
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.D	Lead Dir.	Subsidised electricity connections installed (number) (NKPI)	758	1500	1500	375	750	1125	1500	Senior Project Manager: Electrification	
Basic Services	End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	3.A	Lead Dir.	Installed capacity of approved embedded generators on the municipal distribution network	#N/A	20 MVA	20 MVA	5 MVA	10 MVA	15 MVA	20 MVA	Head: Service Connection Planning	
Basic Services	End load shedding in Cape Town over time	3.2 Energy Demand Response Programme	3.B	Lead Dir.	Load-shedding level variance (%)	24%	16%	16%	16%	16%	16%	16%	Principal Professional Officer: QOS	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	4.G	Lead Dir.	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	71.90	95%	95%	95%	95%	95%	95%	Head: Service Connection Planning	
Functional Indicators														
A Resilient City	A Resilient City	14.1 Climate Change Programme		Energy	Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	1 845 775	1 800 000	1 200 000	A/T	A/T	A/T	1 200 000	Manager: Generation Development and Municipal Energy Efficiency	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (I)	Spend on Repairs and Maintenance (Percentage)	92%	95%	95%	22%	45%	69%	95%	Head: Accounting and Financial Planning	
Basic Services	End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme		Energy	City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	1	2	2	A/T	A/T	A/T	2	Manager: Generation Development and Municipal Energy Efficiency	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme		Energy	Burning Rate of public lighting	83%	90%	90%	90%	90%	90%	90%	Operations Manager: Public Lighting	
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Energy	Completed Financial Model of scenarios of the total CCT program of low-income energy services to 2040 including FBE and FBAE	#N/A	#N/A	Memo on results of 3 scenarios & model files	A/T	A/T	A/T	Memo on results of 3 scenarios & model files	Manager: Energy Systems Planning and Analysis	
Basic Services	End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme		Energy	Utility-scale Battery Energy Storage System - Atlantis BESS Plant	#N/A	#N/A	Operations and benefits tracking	Full commissioning of plant	Operations and benefits tracking	Operations and benefits tracking	Operations and benefits tracking	Manager: Generation Development and Municipal Energy Efficiency	

2026/2027 ENERGY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Circular 88 (National Treasury) Outcome Indicators														
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.1	Energy	Percentage of households with access to electricity	95.75	REPORT	REPORT	A/T	A/T	A/T	REPORT	Head: Pricing and Regulation	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.4	Energy	Customer Average Interruption Frequency Index (CAIFI)	1.50	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	Principal Professional Officer: QOS	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.5	Energy	Average System Interruption Duration Index (ASIDI)	138 minutes	<180 minutes	<180 minutes	<180 minutes	<180 minutes	<180 minutes	<180 minutes	Principal Professional Officer: QOS	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.6	Energy	Average System Interruption Frequency Index (ASIFI)	0,5 occasions	<1.3 occasions	<1.3 occasions	<1.3 occasions	<1.3 occasions	<1.3 occasions	<1.3 occasions	Principal Professional Officer: QOS	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.4	Energy	Percentage total electricity losses	11.26%	<12%	<12%	<12%	<12%	<12%	<12%	Head: Pricing and Regulation	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.5	Energy	Municipal electricity consumption per 10 000 of the population	n/a	REPORT	1 000 000	A/T	A/T	A/T	1 000 000	Head: Pricing and Regulation	
Circular 88 (National Treasury) Output Indicators														
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.11	Energy	Number of dwellings provided with connections to mains electricity supply by the municipality	1804	No target	No target	No target	No target	No target	No target	Head: Pricing and Regulation	
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.13	Energy	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	71.90	80%	80%	80%	80%	80%	80%	Head: Service Connection Planning	
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE2.11	Energy	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3.15%	No target	No target	No target	No target	No target	No target	Head: Pricing and Regulation	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.11	Energy	Percentage of unplanned outages that are restored to supply within industry standard timeframes	95%	98%	98%	98%	98%	98%	98%	Principal Professional Officer: QOS	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.21	Energy	Percentage of planned maintenance performed	100%	95%	95%	95%	95%	95%	95%	Principal Professional Officer: EAM	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.22	Energy	Percentage of Repairs Coverage	#N/A	#N/A	3.5%	A/T	A/T	A/T	3.5%	Manager: Finance	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.41	Energy	Industrial and Commercial Metering Performance	#N/A	#N/A	98%	A/T	A/T	A/T	98%	Manager: ERM	

2026/2027 ENERGY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	108	94	138	138	138	138	138	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	92	REPORT	REPORT	REPORT	REPORT	REPORT	REPORT	HR Business Partner	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	121	300	200.00	50.00	100.00	150.00	200.00	Manager Support Services	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	92%	90%	90%	90%	90%	90%	90%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	24%	40%	50%	50%	50%	50%	50%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	0.00	REPORT	REPORT	REPORT	REPORT	REPORT	REPORT	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	10.17%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner	


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 Date: 2026.03.11 16:23:25 +02'00'


 Digitally signed by Ald Xanthea Limberg (DA)
 Date: 2026.03.12 07:31:26 +02'00'

FINANCE DIRECTORATE

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: KEVIN JACOBY

CONTACT PERSON: MELANY COLLOP

Website:

[City of Cape Town IDP 2022-2027](#)



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

VISION OF THE CITY (OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

The Finance Directorate promotes sound and sustainable management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures.

Our vision is to ensure financial sustainability through good governance, zero tolerance for corruption and managing public resources for the maximum benefit of all residents.

Main priorities:

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

- Manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost-effective and efficient manner possible.
- Give effect to a compliant and accurate valuation roll to support sustainable rates income to enable service delivery.

Service delivery is achieved through the following departments:

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

IDP priority	IDP objective	IDP programme	Major projects/initiatives
Economic growth	Increase jobs and investment in the Cape Town economy (objective 1)	1.1 Ease-of-doing-business programme	Ease-of-doing-business project
A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	• A strategy-led budgeting initiative • Functional assignments reform initiative • Effective supply chain management initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

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

Partners/Stakeholders	Roles and responsibilities
Medical profession	Settlement of accounts
Fund managers	Investment oversight
Audit Committee	Responsible to perform an oversight role to monitor organisation-wide activities
ERP	Provision of reliable and efficient systems

4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

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

- Collaborate with UWM in the development of a structured City-wide cleaning tariff with effect from 1 July 2026.
- Develop trading-services-specific Long-term Financial Plans.

- In collaboration with W&S, Energy, UWM, CS and FPR, implement reforms as approved in 2025/2026 for the National Treasury Metro Trading Services Reform Programme by 30 June 2026.
- In collaboration with FPR, work with relevant directorates to identify a pipeline of projects or programmes that may be suitable for PPPs and develop the process/systems/capabilities to better execute PPPs in the City.
- Continue the development of a comprehensive and integrated funding strategy to underpin the City's expansive capital investment strategy, including consideration of the implications and opportunities presented by potential public-private partnerships (PPPs).
- In collaboration with line departments, review the Accounts Payable Standard Operating Procedure (SOP) by the end of 2025/2026 to enhance Goods Receipt Note (GRN) processing, as well as the submission and validation of invoices.
- Improve the integrity of records management system through the use of technology to better facilitate legal proceedings, Forensic audits etc. and improved digitisation of records
- An essential ingredient to improving services and infrastructure in rapidly densifying areas is to increase revenue collection from block of flats. By December 2025 provide a report to the City Manager and Mayor on the status of progress to rate and bill blocks of flats in informal settlements and less formal areas. Provide an analysis of differences between Eskom and City electricity supply areas. Provide recommendations for a programme of action and policy reforms to improve revenue collection.

5.1 Alignment to other Strategies and Policies

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

- Municipal Spatial Development Framework
- Inclusive Economic Growth Strategy
- Operational Sustainability Strategy

- Long-term Financial Plan
- Climate Change Strategy
- Resilience Strategy
- All relevant strategies and policies, once they are approved

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

6. ALIGNMENT TO C88 OUTCOMES

C88 outcome indicators	Contributing KPI that supports/influences outcome KPI (relevant output indicators)
LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected
	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED2.2 Rateable value of commercial and industrial property per capita	Not applicable – no output indicator
GG3.1 Audit outcome	GG3.11 Number of repeat audit findings

C88 outcome indicators	Contributing KPI that supports/influences outcome KPI (relevant output indicators)
FM1.1 Percentage of expenditure against total budget	FM1.11 Total capital expenditure as a percentage of total capital budget
	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget
	FM1.13 Total operating revenue as a percentage of total operating revenue budget
	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget
FM1.2 Municipal budget assessed as funded (Y/N) (national)	FM1.21 Funded budget (Y/N) (national)
FM2.1 Percentage of total operating revenue to finance total debt (total debt (borrowing) / total operating revenue)	Not applicable – no output indicator
FM2.2 Percentage change in cash-backed reserves reconciliation	FM2.21 Cash-backed reserves reconciliation at year-end
FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio
	FM3.12 Current ratio (current assets/current liabilities)
	FM3.13 Trade payables to cash ratio
	FM3.14 Liquidity ratio
FM4.2 Percentage of total operating expenditure on remuneration	Not applicable – no output indicator
FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
FM5.1 Percentage change of own funding (internally generated funds + borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)
	FM5.12 Percentage of total capital expenditure funded from capital conditional grants
FM5.2 Percentage change of renewal/upgrading of existing assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
	FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment
FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and maintenance as a percentage of property, plant equipment and investment property
FM7.1 Percentage change in gross consumer debtors (current and non-current)	FM7.11 Debtors payment period
	FM7.12 Collection rate ratio
FM7.2 Percentage of revenue growth excluding capital grants	Not applicable – no output indicator

C88 outcome indicators	Contributing KPI that supports/influences outcome KPI (relevant output indicators)
FM7.3 Percentage of net operating surplus margin	FM7.31 Net surplus/deficit margin for electricity
	FM7.32 Net surplus/deficit margin for water
	FM7.33 Net surplus/deficit margin for wastewater
	FM7.34 Net surplus/deficit margin for refuse

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	9	8	1	88.88%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative city government	67	54	13	80.59%

7.2 Past Performance Q1 & Q2 (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	9	8	1	88.88%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	47	37	10	78.72%

7.3 Key achievements

- Ensured the timeous submission of the annual budget to Council for adoption. It should be noted that due to major delays in approval of the National Treasury budget and the submission of allocations to municipalities via the DORB, as well

as the complex restricting of some of the City's tariffs structures, the City had to submit the March tabled budget, to a further May tabled budget process. The budget was eventually approved by Council at the end of June 2025, before the start of the new financial year.

- Implementation of more stringent budgetary controls via directive 7 to ensure directorates do not contribute to unauthorised expenditure, which proved to be successful at year-end. In addition, an e-mail alert on over-expenditure that is work flowed to the relevant cost centre owner, was implemented.
- Developed a Power BI tool, which brings together various aspect of the Capital Budget and monthly cashflows, PPM system, Contract Management and SCM into a single platform to assist Finance Managers and support staff to get a holistic view of commitments in the current financial year as well as promoting the committing of budgets in the two outer financial years.
- Achieved 99,9% of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission.
- An achievement of 100% of invoices submitted electronically still makes provision for manual submission of invoices.
- Submitted required strategies and plans to enable participation in the Metro Trading Service Reform Programme and established internal implementation programme.
- Continued to play key informant role to the National Grant Reform Programme, driven by National Treasury as well as the overall review of the Local Government White Paper being driven by GoGTA and NT.
- Continued to set national benchmark for Grant Reporting and Governance across national and provincial grants.
- Evolved the comprehensive grant framework compliance and governance tool aimed at ensuring compliance with the multiple financial, governance and non-financial imperatives of each of the diverse grants.
- Achieved a 97,83% collection ratio as at June 2025 during a time of economic hardship with the City's residents faced with increases in interest rates, food and fuel prices.

- In the process of enhancing the City's electronic footprint by making available the Motor Vehicle Registration and Licensing on the City app. The project is 95% completed and is planned to go live during 2025/26. This will allow residents to renew the vehicle license from their cell phone from the comfort of the home.
- Collaborated with Traffic Services and Facility Management to build the first motor vehicle license renewal drive-through in Brackenfell. The project was 98% completed in June 2025 and is planned to open in September 2025.
- Achieved 100% tender completion rate for the 2024/25 financial year.
- The demand plan for the City reflected the need for 293 tenders to be awarded during the 2024/25 financial year. Two-hundred and thirty (230) tenders were awarded, and 63 tenders were cancelled, with an overall implementation rate of 100%.
- SCM Disposal team introduced online auctions enabling accessibility to the City's auctions. A total collected at auctions during 2024/25 was R148 593 373, which can be reinvested into the City.
- Consecutive clean audit outcomes achieved for the 2021/22, 2022/23 and 2023/24 financial years.
- The credit profile of the City Ba2/Aa2.za and NP/P-1.za Long and Short term Global and National Scale Ratings, with a Stable outlook, reflects its consistently strong and improving operating and financial performance, which demonstrates resilience in its liquidity positions.
- The first supplementary valuation roll to the 2022 general valuation (GV2022) was implemented from 1 July 2024 and the second supplementary roll completed and certified by 30 June 2025. The updated and Council approved Rates Policy took effect from 1 July 2025.
- Over 99% of General Valuation Roll and related Supplementary Roll objections recorded were resolved.

7.4 Removed key performance indicators

Removed KPI	Reason
N/A	N/A

7.5 Areas of Business Improvement

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

8. RESOURCES

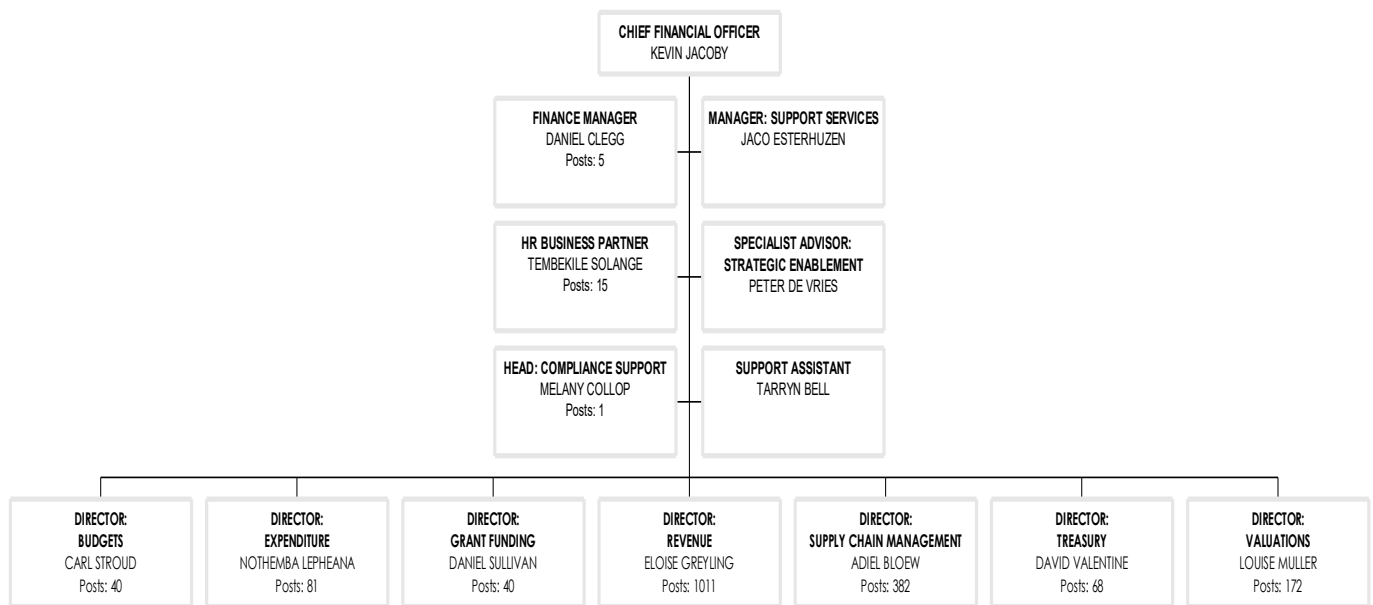
8.1 Senior management capability and structure

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

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

Directorate organogram (November 2025)

Total Staff	1 851
Number of Positions filled	1 783
Number of vacancies	68
Percentage compliance/adherence to EE standards	93.35%



8.2 Outsourced Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Revenue			
Printing of monthly invoices, notices, payslips	The activity is not the City's core business	More cost effective to print externally than printing internally	The printing vendor deals with confidential information
Third parties for payment of municipal accounts, e.g. Pick n Pay, SPAR, Shoprite Checkers, SAMRAS, EasyPay, Pay@, etc.	Convenience to the customers	More customers pay their municipal accounts timeously	Payment files not updated or updated timeously; this could impact the City's collection ratio
Panel of attorneys for legal actions in debt management	The activity is not the City's core business	More cost effective to appoint attorneys to assist in the debt collection process	None
The Consumer Protection Bureau ((Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services	The City does not have the resources to trace customers	City can identify if the customers were not truthful on the indigent applications, trace customers with outstanding debt and provide the adverse credit listing functionality	None

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Armed-carrier services for the collection of all monies taken in at all the City's offices	The activity is not the City's core business	The City's cash is taken to the banks safely in line with the MFMA	City's money not banked if not collected by armed carrier services
Metrofile – the provision of a scanning, indexing and storage service for the Forensic Services Department and Motor Vehicle Registration and Licencing section of the City	The City does not have the resources and storage capacity to house all the Motor Vehicle Registration and Licencing and Forensics documents	Most cost effective. Documents are immediately available in electronic format for investigations by Western Cape Mobility Department, SAPS, Forensics, etc.	The printing vendor deals with confidential information
Supply Chain Management			
A panel of service providers have been contracted to provide professional services: Supplier due diligence and SCM advisory services to the City	The activity is not the City's core business	Providing due diligence as well as assurance and review in respect of public procurement processes	Deals with confidential information

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure D)

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Kevin Jacoby	 Digitally signed by Kevin Jacoby Date: 2025.12.08 14:24:47 +02'00'	
Mayco Member	Councillor Siseko Mbandezi	Cllr Siseko Mbandezi (DA) Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2025.12.09 12:04:30 +02'00'	

APPENDICES:

Annexure B1: 2026/2027 Directorate Scorecard

Annexure C: Financial information

2026/2027 Finance Directorate Scorecard														ANNEXURE A.1	
Alignment to IDP									Targets						
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	ED SC (Yes or No)	
Corporate Score Card (CSC) Indicators															
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	1.C/LED3.21	Finance (L)	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99.90%	93%	93%	93%	93%	93%	93%	Director: Revenue	Yes	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.B	Finance (L)	Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury	Yes	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.C/GG3.1	Finance (L)	Audit Outcome	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	Unqualified audit opinion	Director: Treasury	Yes	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.D	Finance (L)	Total capital expenditure as a percentage of total capital budget less contingencies (%)	89.6%	90%	90%	Targets will be provided after the approval of the final budget by Council end May 2026				90%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.E	Finance (L)	Cash/cost coverage ratio	1.73:1	2.38:1	1.14:1					1.14:1	Director: Treasury	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.F	Finance (L)	Net Debtors to annual income (NKPI)	15.16%	18.70%	20.34%					20.34%	Director: Treasury	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.G	Finance (L)	Debt (total borrowings) to total operating revenue (NKPI)	12.92%	43.30%	29.73%					29.73%	Director: Treasury	Yes
Functional Indicators															
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Progress of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption (Milestones)	Final 2025/26 Budget approved at Council on 26 June 2025	Submission of 2026/2027 Final Budget to Council for adoption by 31/06/2026	Submission of the 2027/2028 Final Budget to Council for adoption by 31/06/2027	Initial budget engagement to various forum (e.g. BSC)	Modelled determination of major budget assumptions e.g. Tariff increases, growth parameters, CPI	Tabled Draft budget at Council by 31/03/2027	Submission of the 2027/2028 Final Budget to Council for adoption by 31/06/2027	Director: Budgets	Yes	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Approved reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results ad associated publishig (Number)	3 Financial Monitoring Reports submitted for the 4th quarter from April – June 2025	12	12	3	6	9	12	Director: Budgets	No	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Compliance of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	100%	100%	100%	100%	100%	100%	100%	Director: Grant Funding	No	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Revenue collected of billed amount (%)	97.83%	95%	95%	95%	95%	95%	95%	Director: Revenue	No	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Stock Availability (%)	97.23%	93%	93%	93%	93%	93%	93%	Director: SCM	Yes	
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll (Milestones)	Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer on 30 June 2025	Supplementary Valuation Roll SV03 to GV2022 certified by the Municipal Valuer by 30 June 2026	Supplementary Valuation Roll SV01 to GV2025 certified by the Municipal Valuer on or before 30 June 2027	N/A	One batch of real-time valuations submitted for inclusion in SV01 of GV2025	A project plan completed for the finalisation and certification of SV01 of GV2025	Supplementary Valuation Roll SV01 to GV2025 certified by the Municipal Valuer on or before 30 June 2027	Director: Valuations	Yes	

A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Review of a set number of rateable properties to identify unregulated development using aerial image change detection.	New	150 000	175 000	2 000	50 000	100 000	150 000	Director: Valuations	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Contract Management Unit	Repeatable Tenders that were Expanded/ Amended multiple times (%)	0%	2%	2%	N/A	N/A	N/A	2%	Contract Management Unit	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Office of The City Manager	Reduction in the number of SCM deviations (%)	100%	20%	20%	N/A	N/A	N/A	20%	City Manager Office	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Office of The City Manager	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating and Capital Expenditure	New	0.75%	0.75%	N/A	N/A	N/A	0.75%	City Manager Office	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Average of tenders in slippage at any given quarter end (%)	0	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Director: SCM	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	CPPPM	Gaps in repeatable tender continuity (average number of days)	0	0	0	0	0	0	0	Department: CPPPM	Yes
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	Finance (L)	Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	90%	90%	90%	Director: SCM	No
Circular 88 (National Treasury) Outcome Indicators														
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED2.1	Finance (L)	Rates revenue as a percentage of the total revenue of the municipality	27%	27%	27%	N/A	N/A	N/A	27%	Director: Revenue	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.1	Finance (L)	Percentage of expenditure against total budget	95.60%	94%	94%	N/A	N/A	N/A	94%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.2	Finance (L)	Municipal budget assessed as funded (Y/N) (National)	Yes	Y	Y	N/A	N/A	N/A	Y	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM2.1	Finance (L)	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	12.92%	43.30%	29.73%	N/A	N/A	N/A	29.73%	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM2.2	Finance (L)	Percentage change in cash backed reserves reconciliation	3%	-34%	4%	N/A	N/A	N/A	4%	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.1	Finance (L)	Percentage change in cash and cash equivalent (short term)	14%	15%	-25%	N/A	N/A	N/A	-25%	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.1	Finance (L)	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	N/A	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.2	Finance (L)	Percentage of total operating expenditure on remuneration	32.70%	32%	32%	N/A	N/A	N/A	32%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.3	Finance (L)	Percentage of total operating expenditure on contracted services	17.40%	15%	15%	N/A	N/A	N/A	15%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.1	Finance (L)	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	0%	27%	10%	N/A	N/A	N/A	10%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.2	Finance (L)	Percentage change of renewal/upgrading of existing Assets	7%	18%	-5%	N/A	N/A	N/A	-5%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.3	Finance (L)	Percentage change of repairs and maintenance of existing infrastructure	5%	5%	5%	N/A	N/A	N/A	5%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.1	Finance (L)	Percentage change in Gross Consumer Debtors (Current and Non-current)	N/A	Nil target ²	6%	N/A	N/A	N/A	6%	Director: Revenue	No

A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.2	Finance (L)	Percentage of Revenue Growth excluding capital grants	9%	7%	8%	N/A	N/A	N/A	8%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM7.3	Finance (L)	Percentage of net operating surplus margin	3.20%	5%	2%	N/A	N/A	N/A	2%	Director: Budgets	No
Circular 88 (National Treasury) Output Indicators														
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.11	Finance (L)	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	86%	80%	80%	80%	80%	80%	80%	Director: Budgets	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED2.11	Finance (L)	Percentage of budgeted rates revenue collected	97.48%	92%	92%	Targets will be provided after the approval of the final budget by Council end May 2026			92%	Director: Treasury	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED2.12	Finance (L)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	N/A	Nil target ²	4%				4%	Director: Budgets	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.31	Finance (L)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	267 days	220	220	220	220	220	220	Director: SCM	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.32	Finance (L)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99.90%	97%	97%	97%	97%	97%	97%	Director: Expenditure	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	GG3.11	Finance (L)	Number of repeat audit findings	0	5	5	0	0	0	5	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.11	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget	89.60%	90%	90%	Targets will be provided after the approval of the final budget by Council end May 2026			90%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.12	Finance (L)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	97.91%	94.40%	94.40%				94.40%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.13	Finance (L)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	102.70%	100%	100%				100%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM1.14	Finance (L)	Service Charges and Property Rates Revenue as a percentage of Service Charges and property Rates Revenue Budget	101.50%	94%	94%				94%	Director: Budgets	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM2.21	Finance (L)	Cash backed reserves reconciliation at year end	R12601874055	R3 593 153 216.79	R5.9bn	N/A	N/A	N/A	R5.9bn	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.11	Finance (L)	Cash/cost coverage ratio	1.73:1	2.38:1	1.14:1	Targets will be provided after the approval of the final budget by Council end May 2026			1.14:1	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.12	Finance (L)	Current ratio (current assets/current liabilities)	1.77:1	1.38:1	1.29:1	N/A	N/A	N/A	1.29:1	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.13	Finance (L)	Trade payables to cash ratio	60.85%	99.73%	123.89%	Targets will be provided after the approval of the final budget by Council end May 2026			123.89%	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM3.14	Finance (L)	Liquidity ratio	1.09:1	0.69:1	0.57:1				0.57:1	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.11	Finance (L)	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0.07%	0.25%	0.25%	N/A	N/A	N/A	0.25%	Director: Treasury	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM4.31	Finance (L)	Creditors payment period	20.34 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	Director: Expenditure	No
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	FM5.11	Finance (L)	Percentage of total capital expenditure funded from of own funding (Internally generated funds + Borrowings)	73%	83%	76%	Targets will be provided after the approval of the final budget by Council end May 2026			76%	Director: Budgets	No

[illegible]

A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	C94 (FM)	Finance (L)	Number of requests approved for deviations from approved procurement plan	0	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C95 (FM)	Finance (L)	Number of residential properties in the billing system	859214.00	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: Revenue	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C96 (FM)	Finance (L)	Number of non-residential properties in the billing system	165105.00	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: Revenue	No
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C97 (FM)	Finance (L)	Number of properties in the valuation roll	952 414	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: Valuations	No
City Key Operational Indicators (KOIs)														
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3.97%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Assets verified (%) (Citywide)	96.82%	100%	100%	N/A	N/A	60%	100%	Manager Finance	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	100%	100%	100%	25%	50%	60%	100%	Manager Finance	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	100%	95%	95%	10.9%	30.4%	61.3%	95%	Director: HR	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%) (Citywide)	100%	90%	90%	20%	50%	70%	90%	PMO	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	71.43%	76%	77%	77%	77%	77%	77%	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	External audit actions completed as per audit action plan (%) (Citywide)	100%	100%	90%	100%	100%	100%	100%	Director: Treasury	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Director: Treasury	Yes
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	20.59	18.37	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	HR Business Partner	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	100%	80%	85%	85%	85%	85%	85%	Manager Support Services	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Operating budget spend (%) (Citywide)	97.91%	95%	95%	Targets will be provided after the approval of the final budget by Council end May 2026			95%	Director: Budgets	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	98%	95%	95%				95%	Manager Finance	Yes
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	97.30%	90%	90%				90%	Manager Finance	Yes

A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	24	17	25	15	18	21	25	HR Business Partner	No
Circular 88 (National Treasury) Key Operational Indicators (KOIs)														
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	15432.02	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	HR Business Partner	No
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	11	N/A	12	6	7	9	12	Director: HR	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	21	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	HR Business Partner	No
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	60	32	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	HR Business Partner	No
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99.88%	90%	90%	90%	90%	90%	90%	HR Business Partner	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	40%	40%	40%	40%	40%	HR Business Partner	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	410950.40	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	HR Business Partner	No
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	2.21%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner	No
¹ Quarterly targets are not required as per MFMA circular 88 but quarterly/annual reporting to National Treasury is compulsory ² System alignment and integration in City still in progress														
Chief Financial Officer: _____ Kevin Jacoby   Digitally signed by Kevin Jacoby Date: 2025.12.08 14:24:18 +02'00'							Mayoral Committee Member: _____ Cllr Siseko Mbandezi  Cllr Siseko Mbandezi Mbandezi (DA) Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2025.12.09 12:05:01 +02'00'							

FUTURE PLANNING AND RESILIENCE

NOTE: Photo to be added by Communications Department

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: GARETH MORGAN

CONTACT PERSON: ROBERTA KNOOP

Website:

[City of Cape Town IDP 2022–2027](#)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

VISION OF THE CITY

A CITY OF HOPE FOR ALL

The people of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the dual oppressions of poverty and the fear of violent crime. Our vision is for Cape Town to be **a city of hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality.**

As the city government, we are focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

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

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

PURPOSE OF THE EXECUTIVE SUMMARY:

This is a one-year plan giving effect to the Integrated Development Plan 2022-2027 (2027 IDP) and associated budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2026/27 financial year. It considers how objectives will be achieved, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

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

The directorate will do the following:

- Oversee the implementation of the Infrastructure Planning and Delivery Framework, facilitate the work of the interdisciplinary working group on Infrastructure Planning and Growth, and develop an Annual Infrastructure Report in order to ensure that capital planning meets the needs of a growing city.
- Provide leadership and facilitation for long-term and annual strategic planning, which include working closely with the Finance Directorate on the annual strategy-led budget process in order to ensure that the budget aligns with the Integrated Development Plan (IDP).
- Facilitate the review of the City's current five-year IDP which enters its final year of implementation in 2026/2027, and work with the Executive Mayor to develop the new term-of-office IDP for the period 2027-2032. In doing so, the Directorate will ensure that the plan remains responsive to the changing environment and new priorities, as and when they emerge.
- Lead the ongoing development and successful implementation of project, programme, portfolio, engineering and contract management across the various directorates within the City in order to ensure a continuous improvement in maturity levels against industry benchmarks.
- Drive a culture of performance management that strategically focuses the City on evidence-based planning in order to enhance decision-making, data management, monitoring, evaluation and legislative oversight. This includes drafting, amending, monitoring and reporting on the Corporate Scorecard, Service Delivery and Budget Implementation Plans (SDBIPs), City Manager and Executive Director Scorecards and the Integrated Annual Report.
- Lead the implementation of the Data Strategy with a focus on maturing the new target operating model for data that was approved in 2025/2026 financial year. This includes the clarification of roles and responsibilities across the organization and empowering City officials to work with existing data to solve problems and increase the availability of analytical-ready datasets. Additionally, the Directorate will lead the update and

development of a range of data policies, and further enhance the governance of the responsible use of artificial intelligence (AI).

- Enable Citywide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality and overall satisfaction of business and operating models.
- Ensure the organisation is future-fit and is an 'employer of choice' for the purpose of retaining and attracting talent. This also includes encouraging staff to take on the behaviours associated with the values of the organisation, including 'caring', 'innovation' and 'openness'.
- Oversee the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan in order to ensure the city and its systems are less vulnerable to the impacts of climate change and other shock events. This includes constantly assessing the urban environment for changing shocks and stresses in order to ensure that new responses are included in strategy and planning processes.
- Activate and coordinate the combined resources of the directorate to build strategic and programmatic responses to complex problems and citywide shock events that require coordinated transversal responses from time to time.
- Communicate and build recognition of the City of Cape Town's brand through a credible and professional communication flow between the City and its various stakeholders in order to build trust between the City and its stakeholders and for the purpose of advancing active citizenry. This includes ongoing updates to the CityApp to improve engagement with the residents of Cape Town.

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

The directorate executive summary and scorecard are aligned with the priorities and foundations of the IDP 2022–2027.

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

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

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

Direct alignment to other City strategies

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

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

Alignment to City trends/outcomes

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

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

2.2 PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

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

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/stakeholders	Roles and responsibilities
Council	▪ Approves the directorate budget, which funds multiple projects and programmes within the directorate's portfolio ▪ Approves strategies, policies and by-laws drafted by the directorate in partnership with line departments ▪ Approves the performance management system, including the Corporate Scorecard ▪ Approves the IDP and its review, and considers the integrated annual report when tabled ▪ Considers quarterly corporate performance reports ▪ Considers contract management monitoring reports
Executive Mayor and Mayoral Committee	▪ Provide political direction, oversight and monitoring of the directorate ▪ Consult the community on the development, implementation and review of projects and programmes ▪ Present the integrated annual report for approval to Council ▪ Consider contract management reports ▪ Engage with and provide oversight on quarterly Mayoral

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

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

Businesses and residents	▪ Engage with communication products via multiple channels that assist stakeholders with information on City services ▪ Participate in community stakeholder engagement and participation for purposes of influencing City decision making
Councillors	▪ Receive support in media interactions ▪ Receive specialist services to address communication needs on an 'as required' basis
Unions	▪ Provide input on organisational alignment changes ▪ Participate in change management processes
Commission for Gender Equality	▪ Performs monitoring and oversight on gender equity issues
Commission for Employment Equity	▪ Performs monitoring and advocacy on employment equity
Disability sector	▪ Performs monitoring and advocacy role
Donors and technical assistance providers	▪ Provide technical support for the implementation of City strategies, programmes and projects
Universities Cape Higher Education Consortium (CHEC)	▪ Facilitate information and knowledge sharing ▪ Collaborate on strategic and research partnerships ▪ Facilitate development of staff skills and capabilities
Research institutes at both South African and international universities.	▪ Facilitate information and knowledge sharing ▪ Create knowledge through research ▪ Facilitate development of staff skills and capabilities ▪ Provision of policy advice
International organisations, including.	▪ Facilitate knowledge and information sharing ▪ Create knowledge through specialist resources, engagement and research ▪ Facilitate research collaboration ▪ Provision of research partners ▪ Provision of access to global network of academic partners
International City networks, including, but not limited to C40, and the Resilient Cities Network	▪ Facilitate collaboration and sharing of best practice with other member cities ▪ Provide international opportunities for showcasing Cape Town projects and programmes ▪ Provision of technical assistance
Council for the Built Environment and its associated councils	▪ Facilitate information and knowledge sharing ▪ Advocate for consistent application of policy across all councils, particularly regarding registration, accreditation of learning programmes, and codes of conduct.
Sister cities	▪ Facilitate information and knowledge sharing ▪ Offer opportunities for trade and investment promotion

4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

5.1 Alignment to other strategies and policies

Strategy/plan	IDP priority	IDP objective	IDP programme	Major projects/initiatives
Inclusive Economic Growth Strategy	<u>Priority:</u> Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	▪ Strategic policy input and support ▪ Research and economic information support

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

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

Acts of Parliament:

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

Regulations

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

National Treasury Circulars

- National Treasury MFMA Circular No. 77 – Model SCM Policy for Infrastructure Procurement and Delivery Management
- National Treasury MFMA Circular No. 88 – Rationalisation Planning and Reporting Requirements

City policies

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

City Standard Operating Procedures (SOPs)

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

- Research Management and Development SOP
- Research Partnerships SOP

Frameworks and guidelines

- City of Cape Town Project Management Body of Knowledge (PMBOK)
- CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- SIPDM: Standard for Infrastructure Delivery Management
- FIPDM: Framework for Infrastructure and Procurement Delivery Management
- Catalytic Land Development (CLD) Guideline
- Infrastructure Planning and Development Framework
- City of Cape Town As-built guideline
- City of Cape Town Programme Management Guideline
- City of Cape Town Contract Management Framework
- City of Cape Town Contract Management Guide
- City of Cape Town Implementation Guideline for section 116(3) of the MFMA
- City of Cape Town 116 Guideline City of Cape Town Implementation Guideline for section 33 of the MFMA
- City of Cape Town Implementation Guideline for Procurement Deviations
- City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders
- National Treasury Contract Management Framework (August 2010)
- National Treasury Contract Management Guide (August 2010)

City directives

- City of Cape Town System of Delegations
- Directive 10 of 2018: Project Portfolio Management Operating: Size and Complexity
- Directive 11 of 2017: Implementation of the CCT PPM Operating Model
- Directive 22 of 2019: Contract Management
- Directive 5 of 2021 : Corporate Functions
- Directive 1 of 2022: Changes to City of Cape Town Construction Signs
- Directive 1 of 2023: Minimum Line Integrated Risk Management Monitoring and Reporting Requirement
- Directive 2 of 2023: Risk Governance and Ethics Philosophy
- Directive 4 of 2023: Creation and Abolishment of New Posts

6. ALIGNMENT TO C88 OUTCOMES

List C88 compliance indicators	Relevant output
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	Report to Council in June
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	Report to Council in December

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/2025)

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
A CAPABLE AND COLLABORATIVE CITY	A capable and collaborative city government	29	26	3	89.6%
A RESILIENT CITY	A resilient city	4	4	0	100%
INCLUSIVE ECONOMIC GROWTH	Increased jobs and investment within the Cape Town economy	3	3	0	100%

7.2 Key achievements in 2024/2025

- The Organisational Effectiveness and Innovation (OE&I) Department disseminated the results of the 2024/2025 Resident Satisfaction Survey during the early months of the 2025/2026 FY, and worked with line directorates to identify business improvements.
- The OE&I Department facilitated a successful City Awards event in December 2025, with a record number of nominations.
- The OE&I Department launched the new Innovation Management Framework for the organisation, and made progress in reaching certification against the associated ISO 56000 standard for innovation management.
- The Policy and Strategy (P&S) Department supported line directorates in the development and approval of two major Council strategies, those being the Waste Strategy and the Strategy for People Sleeping Rough.
- The P&S Department developed and obtained approval from the City Manager for the new Data Operating Model, which subsequently went into early stages of implementation.
- The P&S Department, working with the IS&T Department, finalised and released the organisation first AI Framework. Various AI products were developed and released during the year including the Policy Bot and the Development Management Bot.
- The P&S Department finalised public participation on the Long-Term Plan during the early stages of the FY and the Plan was subsequently approved by Council in December 2025.
- The P&S Department finalised and publicly released the results of the first Cape Town Household Survey. Various publicly accessible dashboards were produced allowing for residents and academic stakeholders to easily access the data.
- The P&S Department produced the 3rd edition of the Infrastructure Report outlining the achievement in infrastructure development in the first three years of the current IDP and revealing the pipeline of infrastructure projects for the next decade.

- The Communication Department ran several impactful public campaigns, including the summer-safety drowning campaign, the emergency services campaign, the anti-extortion campaign and summer heat campaign.
- The Communication Department produced six editions of *Contact*, the internal staff newspaper.
- The new Organisational Performance Management System, developed by the Organisational Performance Management (OPM) Department, continued to mature during the 2025/2026 FY, with near universal uptake from all line directorates.
- The OPM Department, which develops the Integrated Annual Report (IAR), won a merit award for the previous edition of the IAR at the 2025 Integrated Annual Reporting Awards.
- The wayleave management system, developed and administered by the C3PM Department, continued to gain traction with stakeholders, and is assisting with the reduction in process times for wayleaves. The System won a Silver Award at the 2025 Western Cape Service Excellence Awards.
- The Risk and Resilience Department published the Climate Change Action Plan Annual Report for 2024/2025, which revealed progress in the City's climate change response.
- The Risk and Resilience Department facilitated an "A" rating for the City for climate disclosure from the Carbon Disclosure Project (CDP). Cape Town is one of only three cities in Africa to achieve this rating.
- The Corporate Portfolio, Programme and Project (C3PM) Department successfully updated both the organisation's digital project management system and the contract management system, taking into account international best practice and advice from the Auditor General of South Africa.
- The C3PM Department won silver in the Project Management Office (PMO) of the Year category at the annual International Project Management Association Awards and won gold for the PMO of the Year category at the Project Management Institute of South Africa Awards.
- The C3PM Department successfully hosted the International Project Management Association South Africa Summit in Cape Town in November 2025, attracting over 200 visitors to Cape Town.
- The C3PM Department facilitated the signing of a Memorandum of Understanding between the City and the Council for the Built Environment, and further facilitated MOUs with three additional councils.

7.3 Removed key performance indicators

Removed KPI	Reason
None	

7.4 Areas of business improvement

The Future Planning and Resilience Directorate came into existence on 1 February 2022, following the approval of the macro structure of the City in December 2021. During the 2025/2026 FY, the Directorate continued its implementation of micro-alignments for the purpose of better delivering on its mandate. Notable changes were:

- Five new positions were created and filled in the Data Hub, located within the P&S Department, for the purpose of supporting the rollout of the Data Strategy and the Data Operating Model. This followed an additional budget allocation from Council.
- A new Manager for compliance was created in the OPM Department for the purpose of leading the implementation of Circular 88, and associated functions that support audit compliance.
- Three new analyst positions were created in the C3PM Department to support performance reporting and management insights in line with the growing organisational maturity on capital management and portfolio management.

During the 2024/2025 edition of the staff engagement survey, the Directorate received the highest scores in the City for all four pillars (Leadership, Organisation, People, Culture) in the City.

Going forward, areas of improvement include:

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

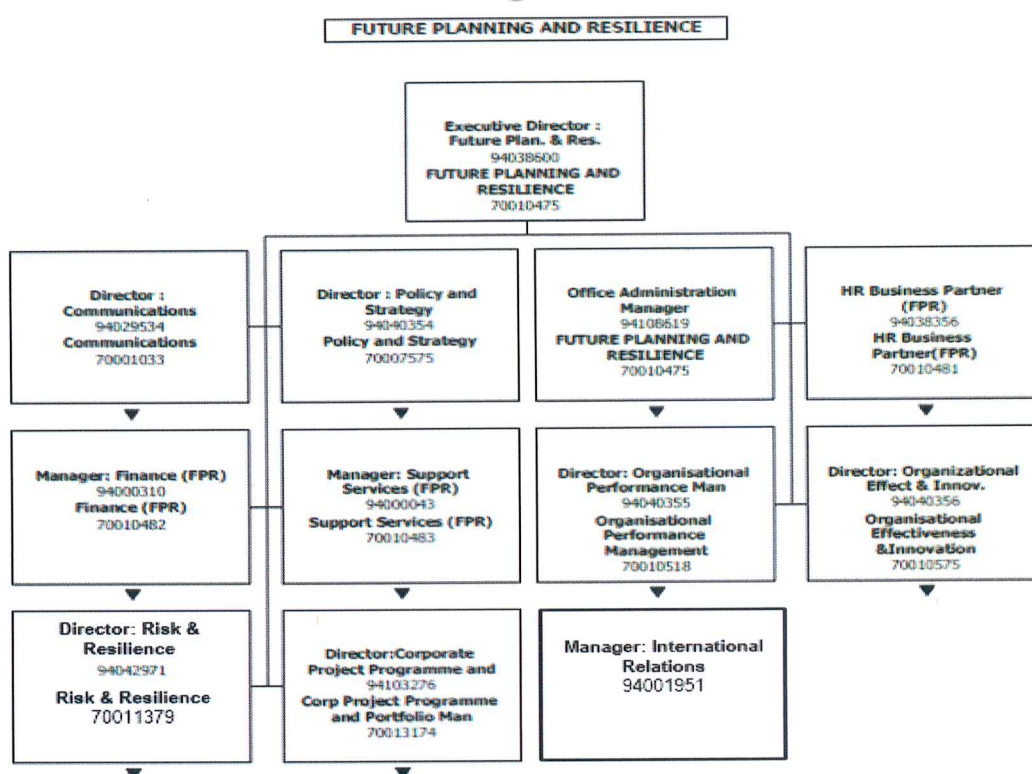
The Directorate will continue to enhance its service offerings across the whole organisation. Significant effort is being directed at engaging internal stakeholders to build relationships.

8. RESOURCES

8.1 Senior management capability and structure

There are no senior management vacancies in the Department

Total staff	362
Achieved vacancy rate	3.72%



8.2 Outsourced services

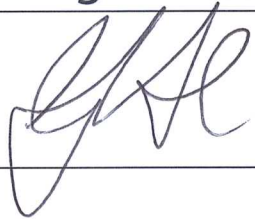
Name/description	Reason for outsourcing	Derived benefits	Risk/challenges
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity	Continuity on service	Availability of external

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

9. **PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD**
(Refer to Directorate Scorecard: Annexure D)

10. **AUTHORISATION**

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

	Name	Signature	Date
Executive Director: Future Planning and Resilience	Gareth Morgan	Gareth Morgan	Digitally signed by Gareth Morgan Date: 2026.01.22 11:47:13 +02'00'
Mayco Member: Executive Mayor	Geordin Hill-Lewis		22/01/26

APPENDICES:
Annexure B1: 2026/2027 Directorate Scorecard
Annexure C: Financial information

2026/2027 FUTURE PLANNING AND RESILIENCE SCORECARD											
Alignment to GDF				Lead Role	Key Performance Indicator	Baseline 2023/24	Targets			Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sept-26	31-Mar-27	30-Jun-27		
Corporate Score Card (CSC) Indicators											
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and Adaptive city government programme	16.A	Future Planning and Resilience	16.A Citywide community satisfaction survey (score 1-5)	2.7	AT	AT	3.1	Manager: Innovation and Customer Insights	
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and Adaptive city government programme	16.1	Future Planning and Resilience	16.1 Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NCRP)	76%	77%	77%	77%	Manager: Diversity & Inclusiveness	
Functional Indicators											
A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and Adaptive city government programme	-	Future Planning & Resilience	Average Organisational Development Satisfaction Indicator for interventions	New	3	3.2	3.4	3.6	Director: Organisational Effectiveness & Innovation
A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.4 Project Preparation and Delivery Programme	-	Future Planning & Resilience	Organisational Maturity Standardisation for Project, Programme Portfolio Management, Engineering Management and Contract Management.	New	AT	AT	AT	Level 3	Director: CPPPM
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.3 Evidence-based decision-making programme	-	Future Planning & Resilience	Number of Data Analytics Hub projects Implemented (cumulative)	New	1	2	4	6	Manager: Data Science
Priority/Foundation or: A Resilient City	Objective 14: A Resilient City	14.1 Climate Change Programme	-	Future Planning & Resilience	Annual reports on the Implementation of the Climate Action Plan (Number)	New	NA	1	NA	NA	Director: Risk & Resilience
A capable and collaborative city government	A Capable and Collaborative City Government	A capable and collaborative city government-Other	-	Future Planning & Resilience	Risk Registers SESSIONS completed as agreed to at beginning of interventions (Q1&2 - cumulative, Q3&4 - Cumulative)(%)	100%	30%	100%	30%	100%	Director: Risk & Resilience
A capable and collaborative city government	A Capable and Collaborative City Government	A capable and collaborative city government-Other	-	Future Planning & Resilience	Coverage of 2025/2026 Business Continuity Management Workshop (%)	New	10%	35%	70%	100%	Manager: Business Continuity Management
Priority/Foundation or: Inclusive Economic Growth	Objective 1: Increased jobs and investment within the Cape Town economy	1.1.A. Ease-of-doing-business	-	Future Planning & Resilience	Executive missions abroad to promote Cape Town as a globally competitive business city (Cumulative)(Number)	2	NA	NA	1	3	Manager: International Relations
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Communication initiatives aimed at local community level per annum. (Cumulative)	New	23	46	69	92	Manager: Production
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Approval of the Annual IDP and Budget Time-schedule (%)	100%	SMF Strategy Brief to give direction on review	Notification to all Councils and committees of Council of amendment process and time period	Amendments tabled in Council	Review and Amendments approved by Council = 100%	Manager: Strategic Planning
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Completion of socio-economic Cost Benefit Analyses or similar appraisals on large scale City Infrastructure projects (Cumulative)	8	2	4	6	8	Manager: Econ Analyst
Priority: A Capable and Collaborative City Government	Objective 14: A Capable and Collaborative City Government	14.1 Operational Sustainability Programme	-	Lead (L)	Opinion of the Auditor-General on PDO (2025/2026) (Pre-determined Objectives)	Useful and reliable audit opinion (2023/2025)	Submission of the audit file to the AGSA	Audit in progress	Useful and reliable audit opinion (2025/2026)	Useful and reliable audit opinion (2025/2026)	Director: Organisational Performance Management
Priority: A Capable and Collaborative City Government	Objective 14: A Capable and Collaborative City Government	14.1 Operational Sustainability Programme	-	Lead (L)	Completion of Corporate SDBR (%) (2027/2028)	100%	25%	50%	75%	100%	Director: Organisational Performance Management
Circular 88 (National Treasury) Compliance Indicators											
	Priority: A Resilient City	Objective 14: A Resilient City	Circular 88	Environment and Waste	C90 (LED) Date of the last Climate Change Needs and Response Assessment (tabled at Council	Report	N/A	N/A	N/A	Report	Manager: Resilience & Climate Change
	Priority: A Resilient City	Objective 14: A Resilient City	Circular 88	Environment and Waste	C91 (LED) Date of the last Climate Change Response Implementation Plan (tabled at Council	Report	N/A	NA	Report	N/A	Manager: Resilience & Climate Change
City Key Operational Indicators (City KOT's)											
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on Implementation of Workplace Skills Plan (%) (WSP) (Proxy for NCRP)(16.J.)	101.39%	14%	38%	70%	95%	Director: HR
Economic Growth	1: Increased jobs and investment in the Cape Town economy	Prog. 1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-time Equivalent (FTE) work opportunities created (number)	6.57	1	7	7	1	Manager: Support Services
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	21	14	16	16	18	
Foundation or: A Capable and Collaborative City Government	A capable and collaborative city government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	100%	N/A	N/A	60%	100%	Manager: Finance
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Office of The City Manager	Declarations of Interest completed (%)	100%	25%	50%	75%	100%	Manager: Support Services

Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (I)	Operating budget spend %	0%	25%	50%	75%	95%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and Adaptive city government programme	16.1	Finance (I) Urban Waste Management (I)	16.1 Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NPEI)	56%	77%	77%	77%	77%	Manager: Diversity & Inclusiveness
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (I)	Internal Audit Agreed Actions Resolved (%)	100%	85%	85%	85%	85%	Manager Support Services
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (I)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	Manager Support Services

Circular 88 (National Treasury) Key Operational Indicators (KOl)s

Economic growth	1: Increased jobs and investment in the Cape town economy	1.3 Inclusive economic development and growth programme	1.5/LED1.21	Urban Waste Management (I)	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1	1	1	1	1	Manager Support Services
Economic growth	1: Increased jobs and investment in the Cape town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (I)	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	N/A	N/A	N/A	N/A	N/A	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.D/FM1.11	Finance (I)	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	0%	31%	54%	75%	90%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21	Corporate Services (I)	GG1.21 Staff vacancy rate	4.62%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.22	Corporate Services (I)	GG1.22 Percentage of vacant posts filled within 6 months	100	40%	40%	40%	40%	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city governance programme	16.K/GG2.31	Corporate Services (I)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	100%	90%	90%	90%	90%	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG5.11	Corporate Services (I)	GG5.11 Number of active suspensions longer than three months (At directorate level)	0	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C100	Corporate Services (I)	C100(GG) Quarterly salary bill of suspended officials	Report	Report	Report	Report	Report	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15	Corporate Services (I)	C15 (GG) Number of days of sick leave taken by employees	Report	Report	Report	Report	Report	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C17	Corporate Services (I)	C17 (GG) Number of temporary employees employed	Report	Report	Report	Report	Report	HR Business Partner

Executive Director:
Future Planning and Resilience
Date: _____

Executive Mayor:
Date: _____

Gareth Morgan
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Morgan
Date: 2026.01.23 09:55:40 +02'00'


23/01/2026

HUMAN SETTLEMENTS

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: NOLWANDLE GQIBA
CONTACT PERSON: CHESWILLE GELDERBLOEM

Website:

[City of Cape Town IDP 2022-2027](#)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

VISION OF THE CITY (OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

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

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

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

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

Key objectives of the directorate are as follows:

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

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

The current uncertainty within the national human settlements delivery programme does not detract the City from its social compact, which it responds to by shifting its resources, focusing

on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

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

Human Settlements takes into consideration the latter priorities and foundational principles in respect of the commitments to mainstream basic service delivery to informal settlements and facilitate the development of affordable housing by public and private actors in well-located areas of the city. The housing objectives and the programmes and/or initiatives that will give effect to these commitments are to significantly increase access to affordable and well-located housing, provide security of tenure, ensuring subsidised housing projects are delivered efficiently and yield maximum benefit for housing beneficiaries, focus on maintaining City Rental Units (CRUs), improve the safety and quality of homes in areas of informality and improve basic services to informal settlements. These commitments will be implemented over the course of the next five years.

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

IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives
<i>Housing</i>	7. Increased supply of affordable, well-located homes	7.1 Partnership for affordable housing programme 7.2 Tenure security programme 7.3 Integrated residential development programme 7.4 Public rental housing programme	• Mayoral Priority Programme (MPP): Land release for affordable housing • Mayoral Priority Programme (MPP): Title deed registration • Mayoral Priority Programme (MPP): No-cost transfer programme • Land acquisitions, Citywide • ACSA Symphony Housing Project • Aloe Ridge Housing Project • Blue Berry Hill Housing Project • Gugulethu Infill Project • Macassar Housing Project • Belhar Housing Project • Greenville Housing Project (serviced sites) • Masiphumelele Housing Project • New Crossroads Housing Project

			• Valhalla Park Integrated Housing Project • Founders Garden Social Housing Project • CRU staircase programme, Citywide • CRU roofing programme, Citywide • CRU electrical programme, Citywide • CRU plumbing programme, Citywide
<i>Housing</i>	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlements upgrading programme	• Enkanini UISP, Khayelitsha • Phola Park, Gugulethu • Barney Molokwana UISP, Khayelitsha • Informal Settlement Upgrading Programme – Area South • Informal Settlement Upgrading Programme – Area East • Informal Settlement Upgrading Programme – Area Central • Informal Settlement Upgrading Programme - Area North • Mfuleni Ext 1 UISP, Mfuleni • Marikana, Philippi

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

- ✓ Constitution of the Republic of South Africa;
- ✓ Housing Act 107 of 1997, National Housing Code, 2009;
- ✓ Spatial Planning and Land Use Management Act;
- ✓ Municipal Finance Management Act;
- ✓ Municipal Systems Act;
- ✓ Intergovernmental Relations Framework Act;
- ✓ Division of Revenue Act;
- ✓ Breaking New Ground Plan on Sustainable Human Settlements;
- ✓ Accreditation Framework as prescribed in the National Housing Code;
- ✓ City of Cape Town Integrated Development Plan;
- ✓ City of Cape Town Municipal Spatial Development Framework;
- ✓ City of Cape Town Human Settlements Strategy (2021)
- ✓ City of Cape Town Human Settlements Sector Plan (2022 - 2027)
- ✓ Citywide Infrastructure Plan;
- ✓ Outcome 8 and 6 – Human Settlements; and
- ✓ Approved Council policies

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

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/Stakeholders	Roles and responsibilities
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political oversight and monitoring
Mayco	Decision making, political oversight and monitoring
Human Settlements Portfolio Committee	Political oversight and monitoring
Other oversight bodies (MPAC, APAC, RiskCo)	Assurance, oversight and monitoring
City Manager	Decision making and administrative oversight
Line directorates	Collaborate, integrate, align service delivery planning and delivery
Trade unions	Labour relations
SALGA	To represent, promote and protect the interests of local governments and to raise the profile of local government, amongst other objectives
Western Cape Government	IGR, integration, alignment of service delivery planning and delivery, collaboration with Human Settlement programmes/projects (Social Housing, Upgrading of Informal Settlements, etc.)
National Department of Human Settlements (including entities)	IGR, integration, alignment of service delivery planning and delivery, determine national policy and norms and standards for the development of housing and Human Settlements programmes, prescribes national housing delivery goals and oversees performance outcomes against national targets, provide funding to implement Human Settlements programmes.
Other sector departments • PRASA • Transnet • Housing Development Agency	IGR, integration, alignment of service delivery planning and delivery
Civic organisations, NGOs, CBOs	Collaborate, participate/consult

Partners/Stakeholders	Roles and responsibilities
Citizens/community	Public participation and consultation
Development Industry	Collaborate, Participate/ Consult
National Social Housing Organisations (NASHO), Social Housing Institutions (SHIs) and Social Housing Regulatory Authority (SHRA), Development Action Group (DAG), Centre for Affordable Housing Finance in Africa (CAHF), Private Developers etc.	Collaborate, Participate/ Consult

4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

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

5.1 Alignment to other Strategies and Policies

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

6. ALIGNMENT TO C88 OUTCOMES

List C88 Outcome Indicators	Contributing KPI that support/influence outcome KPI (relevant output indicators)
HS1.1 Percentage of households living in adequate housing [NTRR7]	HS1.11 Number of subsidised housing units constructed using various Human Settlements

	programmes • HS1.12 Number of serviced sites, • HS1.13 Hectares of land acquired for human settlements in the municipal area
HS 1.3 Percentage of informal settlements upgraded to phase 3	• HS1.31 Number of informal settlements assessed (enumerated and classified) – HS1.32 Number of informal settlements upgraded to phase 2

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	4	3	1	75%
HOUSING	7. Increased supply of affordable, well-located homes	13	4	9	30%
	8. Safer, better-quality homes in informal settlements and backyards over time				
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	15	11	4	73%

7.2 Past Performance Q1 & Q2 (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	4	2	2	50%
HOUSING	7. Increased supply of affordable, well-located homes	6	4	2	66.67%

	8. Safer, better-quality homes in informal settlements and backyards over time	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	12	9	3	75%

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

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

- The Directorate achieved 96.6% spend on the Capital budget and 99.1% on the Operational budget for the 2024/25 financial year.
- 3 232 title deeds have been issued to housing recipients in the 2024/25 financial year.
- 2 310 top structure units were completed by the Housing Development Department and the Affordable Housing Unit for the 2024/25 financial year, against a target of 1 860. The projects that contributed towards the significant performance are the Greenville, Gugulethu Infill, Macassar, Conradie Park and the Goodwood Station housing projects. An additional 651 top structure units were completed at the end of December 2025.
- The Housing Development Department completed the construction of 1 002 serviced sites for the Kanonkop Phase 2, Bonteheuwel and Elsiesriver Infill Housing projects by quarter 2 of the 2025/26 financial year, exceeding the planned target of 650.
- The Human Settlements Directorate has registered 2 264 title deeds to qualifying beneficiaries of subsidised housing units in the 2024/25 financial year. An additional 2 039 title deeds were registered in quarter 2 of the 2025/26 financial year to various beneficiaries from the New, City Rental Stock and Historical Transfer programmes against the annual target of 2 350.
- 1 532 title deeds were registered through the No Cost Transfer (NCT) programme for the 2024/25 financial year. As at the end of December 2025, the Home Ownership Branch concluded an additional 1 111 registrations through the NCT programme.
- The Land and Forward Planning Branch acquired 68.89 hectares of land across the metro for the 2024/25 financial year for the implementation of various future formal and informal housing projects. Sixteen hectares are planned to be acquired for the 2025/26 financial year.
- The Public Housing Department continues to identify barriers for the transfer of saleable units and develop incentives for transferring freestanding public housing to qualifying beneficiaries, and to enhance tenancy management to address low rental recovery rates.
- A key concern for the Public Housing Department is to address the housing maintenance backlog and identify priority areas for immediate upgrades. A recovery

plan is well under way to improve the structural issues for City Rental Units, focusing on refurbishing and replacing staircases, roofing and windows.

- The Informal Settlements Department delivered 246 serviced sites in quarter 2 of the 2025/26 financial year, against a target of 200. The department plans to deliver 2 000 serviced sites by the end of the financial year.
- The Human Settlements Planning Department launched an Integrated Long-Term Human Settlements Sector Planning process, which produced the first long-term projections of housing demand and land requirements by typology up to 2040.

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

7.4 Removed key performance indicators

N/A

7.5 Areas of Business Improvement

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

- Effective contract management in housing projects
- Lease management under tenancy administration
- Effective management and regulation of staff housing
- Efficient business processes for land release

The identified gaps are based on internal factors, and a deep dive into the performance areas have unearthed various improvements to be implemented in the 2026/27 financial year and beyond. These include:

- Contract management
 - Continuous capacitation of the Directorate Contracts Management Unit
 - Continuous training and development of contract managers
- Project management
 - Continuous capacitation of project managers within the directorate
 - Continuous training and development of project managers
- Lease management
 - Continuous review of existing leases to ensure completeness and validity
- Land release programme

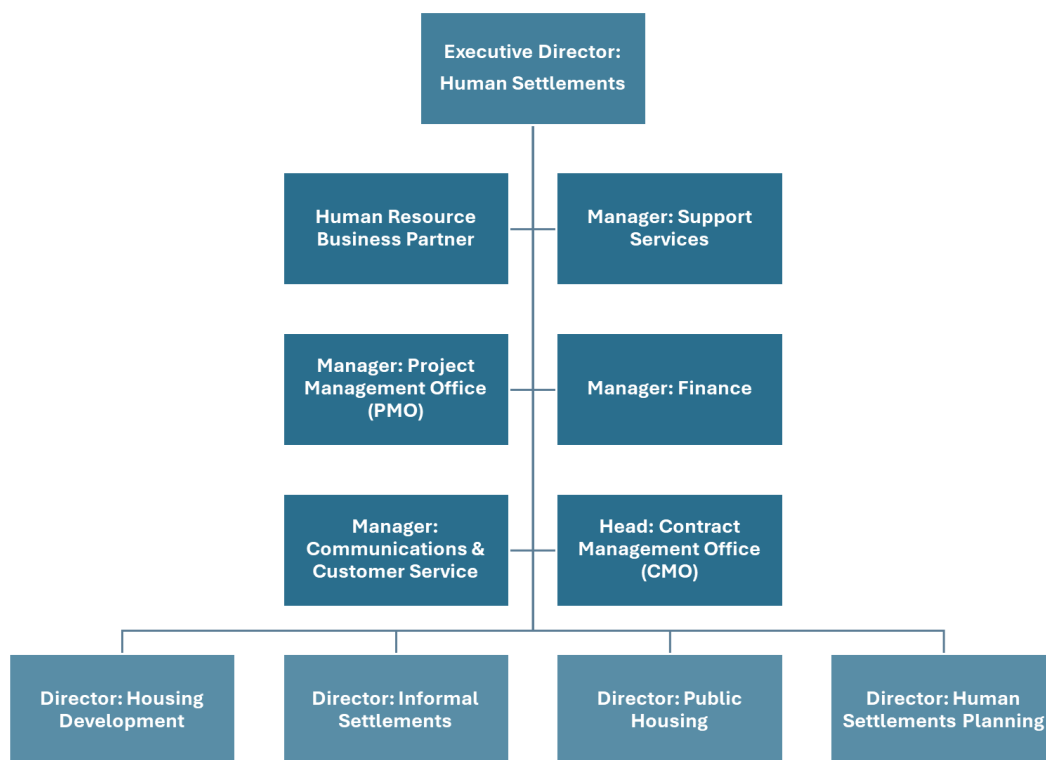
- Finalisation of the Affordable Housing Policy and associated standard operating procedures
- Build a performance work environment
 - Increase workforce resilience through increased cross-functional and cross-sectoral knowledge and skills.
 - Develop diverse leaders developed across department.
 - Promote the retention of quality employees.
- Increase the culture of learning and innovation
 - Empower employees to create innovative solutions
 - Prioritise meaningful training and development of staff

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram

Total Staff	892
Number of Positions filled	847
Number of vacancies	45
Percentage compliance/adherence to EE standards	97.17%



8.2 Outsourced Services

Name/Description of Outsourced service	Reason for outsourcing	Derived benefits	Risk/Challenges
Professional service providers (PSPs)	Based on the Housing Delivery Model where planning, engineering, quantity surveying and architectural are outsourced	- Professional indemnity resides with the appointed PSPs - Services are used as and when required rather than as a permanent cost, regardless of the demand	Effective contract and project management and control
Security services essential for safeguarding City assets	Competence largely available in the private sector	Services are used as and when required and not on a continuous basis	Effective contract management and control
Transferring Attorneys / Conveyancers	Services not available in the City	Critical professional services	Professional services paid for Internally and Grant Funding

			that therefore must be critically managed
Transactional Advisory Services for release of affordable housing properties	Specialised service not available within the City	Expert guidance on facilitating land sale transactions	Limited pool of service providers

Reason for outsourcing

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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure A.1)

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Nolwandle Gqiba	Alex Paulsen Digitally signed by Alex Paulsen Date: 2026.01.20 23:10:41 +02'00'	
Mayco Member	Cllr Carl Joshua Pophaim	Carl Joshua Pophaim Digitally signed by Carl Joshua Pophaim Date: 2026.02.10 11:15:20 +02'00'	

APPENDICES:

Annexure A.1: 2026/2027 Directorate Scorecard

Annexure C: Financial information

2026/2027 HUMAN SETTLEMENTS DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP									Targets				
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
Corporate Score Card (CSC) Indicators													
Housing	Increased supply of affordable, well located homes	7.1 Partnership for affordable housing programme	7.A	Human Settlements	Well-located land parcels released to the private sector for affordable housing (number)	1	8	8	A/T	A/T	A/T	8	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	7.B	Human Settlements	Human Settlement Top structures (houses) provided (number)	2 310	2 110	2 200	257	737	1 409	2 200	Director: Housing Development
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	7.C	Human Settlements	Formal housing serviced sites provided (number)	873	2 700	3 200	0	1 000	2 000	3 200	Director: Housing Development
Housing	Increased supply of affordable, well located homes	7.1 Partnership for affordable housing programme	7.D/HS1.13	Human Settlements	Hectares of land acquired for human settlements in the municipal area	68.89	16	16	A/T	A/T	A/T	16	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme	7.E/HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	2 264	2 675	2 400	350	600	1 200	2 400	Director: Housing Development
Housing	Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	8.A	Human Settlements	Informal settlement sites serviced (number)	354	2 000	2 400	100	800	1 200	2 400	Director: Informal Settlements
Functional Indicators													
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settlements	Number of outstanding transfer registrations linked to the No Cost Transfer Programme	1 532	1 175	TBD	A/T	A/T	A/T	TBD	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	704	600	750.00	Annual Target	Annual Target	Annual Target	TBD	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.4 Public Rental Housing Programme		Human Settlements	Percentage progress in digitising public housing documentation at 26 housing offices	19.23%	50.00%	100.00%	A/T	A/T	A/T	100%	Director: Public Housing
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settlements	Reduction in the number of outstanding transfers post 2013 (New)	New	2 852	TBD	TBD	TBD	TBD	TBD	Director: Housing Development
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme		Human Settlements	Reduction in the number of outstanding transfers pre 2013 (Historical)	New	5 271	TBD	TBD	TBD	TBD	TBD	Director: Human Settlements Planning
Circular 88 (National Treasury) Outcome Indicators													
Housing	Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.3		Percentage of informal settlements upgraded to Phase 3	Nil Target	1.00%	1.00%	A/T	A/T	A/T	1.00%	Director: Informal Settlements

Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS2.2		Percentage of residential properties in the subsidy market	1.35%	1.90%	1.10%	A/T	A/T	A/T	1.10%	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS2.3		Percentage of households living in formal dwelling who rent	30.75%	30%	30%	A/T	A/T	A/T	30%	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.1		Percentage of households living in adequate housing	80.96	81%	81%	A/T	A/T	A/T	81%	Director: Human Settlements Planning
Circular 88 (National Treasury) Output Indicators													
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.11		Number of subsidised housing units constructed using various Human Settlements Programmes	N/A	2 110	2 200	A/T	A/T	A/T	2 200	Director: Housing Development
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.12		Number of serviced sites	1 227	4 700	5 600	100	1 800	3 200	5 600	Director: Housing Development and Informal Settlements
Housing	Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme	HS1.13		Hectares of land acquired for human settlements in the municipal area	68.89	16	16	A/T	A/T	A/T	16	Director: Human Settlements Planning
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS1.22		Number of title deeds registered to beneficiaries	2 264	2 675	2 400	350	600	1 200	2 400	Director: Housing Development
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme	HS2.21		Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	N/A	1 860	2 110	A/T	A/T	A/T	2 110	Director: Housing Development
Housing	Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.31		Number of informal settlements assessed (enumerated and classified)	N/A	5	5	A/T	A/T	A/T	5	Director: Informal Settlements
Housing	Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.32		Number of informal settlements upgraded to Phase 2	4	10	10	A/T	A/T	A/T	10	Director: Informal Settlements
Circular 88 (National Treasury) Compliance Indicators													
Housing	Increased supply of affordable, well located homes	7.2 Tenure Security Programme	C55		Number of housing recipients issued with title deeds	3 232	Report	Report	Report	Report	Report	Report	Director: Human Settlements Planning
City Key Operational Indicators (KOIs)													
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4.76%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	98.63%	100%	100%	N/A	N/A	60%	100%	Manager Finance
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	99.26%	95%	95%	15%	30%	70%	95%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO

[illegible]

Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3246.00	2500.00	TBD	TBD	TBD	TBD	TBD	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	72.13%	90%	90%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	n/a	New	50%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	292847.38	Report	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	6.89%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner

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

Nolwandle
Gqiba

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Gqiba
Date: 2026.02.16 14:20:27
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Executive Director: Human Settlements
Nolwandle Gqiba

Mayor Member: Human Settlements
Carl Joshua Pophalm

SAFETY AND SECURITY

NOTE: Photo to be added by Communications Department

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: VINCENT BOTTO

CONTACT PERSON: ANTON VISSER

Website:

[City of Cape Town IDP 2022-2027](#)



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

VISION OF THE CITY (OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

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

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

IDP priority	IDP objective	IDP programme	Major projects/initiatives
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	1.2.B Event and film industry facilitation project
Basic services	4. Well-managed and modernised infrastructure to support economic growth	Infrastructure planning and delivery support programme	4.2.D. Staff safety and infrastructure protection initiative
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	5.1.A Safety and Security training college improvement project
			5.1.B Law Enforcement Advancement Programme (LEAP)
			5.1.C Advocacy initiative
		5.2 Safe technology programme	5.2.B Incident, crime and emergency detection project 5.2.C Digital evidence management project

	6. Strengthen partnerships for safer communities	6.1 Partnerships for safer community safety programme	6.1.A Neighbourhood watch support project
			6.1.B Neighbourhood watch disaster risk management initiative
		6.2 Holistic crime prevention	6.1.C Auxiliary law enforcement project
A resilient city	A resilient city	14.2 Disaster risk reduction and response programme	6.2.B Improving relationships with Metro Police and communities
			14.2.B Major incident and disaster response coordination project
			14.2.C Enhanced firefighting initiative

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

The Directorate's operations directly support the IDP priorities of (1) a safe and inclusive city, (2) a well-run and corruption-free administration, (3) efficient and reliable service delivery, and (4) economic growth supported by safety and stability. Safety considerations increasingly shape development decisions, investor confidence and neighbourhood functionality, and the Directorate therefore prioritises the creation of safe environments that enable economic activity, schooling, mobility and community life.

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

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

2.2 Directorate Purpose and Service Mandate

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

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

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

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

2.3 IDP Alignment: Economic Growth — Event and Film Facilitation

The Directorate supports the City's objective of positioning Cape Town as a global events and film hub by ensuring the efficient facilitation of major events and film

productions. Demand for events currently exceeds capacity, and the Directorate will secure additional resources for permitting, safety coordination, traffic logistics, public information and operational deployments to support this growing sector. By ensuring predictable, safe and well-managed event environments, the Directorate contributes directly to job creation, tourism recovery and economic growth.

2.4 IDP Alignment: Safety — Enhanced Policing Programme

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

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

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

The Directorate will continue the expansion of policing resources through Project 1000 and explore sustainable long-term funding models for broader municipal policing deployment.

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

To address increased staff exposure to violence, the Directorate has expanded tactical training, protective measures and specialised support functions — including psychological services, wellness initiatives, unarmed combat training, stress exposure

training and tactical readiness systems. Chaplaincy services are strengthened and made more accessible.

2.4.1 Policing Optimisation Project (Priority Project)

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

The project's objectives include:

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

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

2.6 Fire and Rescue Initiatives

Wildland Firefighter Drivers

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

Fit for Purpose Firefighting Vehicle

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

2.7 Disaster Risk Management — CANN Donation Drive

The City Assisting Neighbours in Need (CANN) project supplements humanitarian relief provided by SASSA, DSD and NGOs by collecting non-perishable foods and relief items. The programme has strong volunteer and departmental support and will expand into a citywide public donation drive on 22 November 2025 across multiple sites. The initiative aligns with International Volunteer Day and will include extensive media, radio and public visibility, with volunteers deployed to lead collections. The programme is transitioning toward "Citizens Assisting Neighbours in Need" to broaden public participation.

2.8 Public Emergency Communications Centre (PECC)

Staffing Expansion and EPWP Learnership

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

Increased Marketing Interventions

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

2.9 Safety Technology Programme

The Directorate is investing in five major technology projects:

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

2.10 Safety & Security Strategic Research and Insight Unit (SRIU)

The Directorate is establishing a multi-disciplinary research and analytical unit to generate insights for strategic decision-making. The SRIU will combine data analytics, criminology, behavioural insights and operational knowledge to evaluate programmes, identify crime patterns, forecast trends, assess intervention impact and prepare evidence-based recommendations for the Executive Director and management. This unit will also develop City-wide safety research outputs and strengthen internal evaluation culture.

2.11 SOP: Community Engagement After Attacks on Staff

A new Standard Operating Procedure establishes a coherent, rapid and visible response to any violent attack on staff. It includes immediate public communications, neighbourhood canvassing, multilingual pamphlet distribution, targeted social media messaging, reward announcements, NW mobilisation, coordinated intelligence gathering and monitoring by ManCom. The SOP reinforces community partnership and staff protection as key organisational priorities.

2.12 Muizenberg Public Safety Training College

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

2.13 Disaster Risk Reduction and Response Programme

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

(Approved City Strategies only)

Partners/stakeholders	Roles and responsibilities
Community Police Forums (CPFs)	Enables information sharing between communities and law enforcement agencies
Department of Correctional Services (DCS)	Visitations and awareness enables coordination and information sharing in respect of parolees

Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
Western Cape Education Department (WCED)	Partnering with the City in respect of the School Resource officer (SRO) project Planned searches at schools Planned education drives with regard to drugs, sexual offences, etc. Security at schools Consulting and communicating in terms of identified Schools for Youth Academy and Cadet Programmes
UK National Crime Agency	The provision of various policing-related training initiatives
US State Department	The coordination of various organisational building initiatives
Provincial Department of Police Oversight and Community Safety	Western Cape Police Ombudsman has a role to play in the investigation of complaints against the City's Metro Police Department The department is also partnering with the City in respect of: a) LEAP (Law Enforcement Advancement Plan) b) the neighbourhood watch support programme
Provincial Traffic Department	Coordination between SAPS and local authority departments Traffic policing of national and provincial roads Planning of K78 roadblocks Reduction of traffic accidents and road fatalities
South African Police Service	Main partner in respect of crime prevention and crime combating activities Joint operations Availability of holding facilities and investigation of case dockets submitted by the City's policing resources
Civilian Oversight Committee	Provides oversight in respect of the functioning of the City's policing resources in terms of section 64J of the SAPS Act
National Prosecuting Authority (NPA)	The NPA is a key stakeholder in the criminal justice system. Achieving convictions in respect of arrests made by the City's policing resources is imperative and this depends largely on the effectiveness of the NPA.
Neighbourhood watches (NWs)	NWs are voluntary organisations and NW members choose to become involved in the safeguarding of their own communities. They are playing an increasingly important role in the prevention of crime across the

	metropole and they are key partners of the City's policing departments.
Hanns Seidel Foundation	Collaboration in terms of the MOU entered into for purposes of gaining a better understanding of violence, its impact and evidence-based approaches to its reduction in Cape Town.
Institute of Security Studies	Collaboration on a number of initiatives which include the Evidence-based Hotspots Policing Project and the implementation of the 2024 Cooperation Agreement between the City, the SAPS and WC DPOCS
AfriForum	Collaboration in terms of the MOU entered into and resulted in the sharing of expertise and provision of training opportunities to the directorate
Other City directorates	Collaborate on issues of staff and asset protection, holistic crime prevention initiatives, e.g. urban regeneration, precinct management, social development, etc.

4. RISK ASSESSMENT

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Safety and Security Operational Sector Plan (phase 1) has been drafted and will guide resource-related decisions going forward. It is expected that this will be finalised for implementation during the 2024/25 financial year.

5.1 Alignment to other Strategies and Policies

The Safety and Security Directorate plays an important role in the Resilience Strategy by enhancing the ability to respond to various stressors related to crime, social unrest and climate-related disasters. The directorate further supports the Social Development Strategy through crime prevention, protection of vulnerable groups, youth engagements and disaster and emergency response. The support provided by Safety and Security in respect of the Rough Sleepers strategy is aligned to the role of maintaining public order while maintaining the human dignity of the homeless.

6. ALIGNMENT TO C88 OUTCOMES

<i>List C88 outcome indicators</i>	<i>Contributing KPI that supports/influences outcome KPI (relevant output indicators)</i>
FD1.1 Number of fire related deaths per 100 000 population	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents
FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	
GG2.3 Protest incidents reported per 10 000 population	
FD2.1 Disaster Management Centre Readiness	
FD2.2 Fire Services function in accordance with prescribed requirements	

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
SAFETY	5. Effective law enforcement to make communities safer	34	30	4	88%
	6. Strengthen partnerships for safer communities	2	2	0	100%
A RESILIENT CITY	14. A resilient city	7	7	0	100%
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	4	4	0	100%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative city government	21	18	3	86%

Safety Performance Summary – 2024/25

- Tactical Policing Enhancements: Eleven tactical instructors appointed; stress exposure training introduced to improve officer readiness and resilience
- Project 1000: One thousand new municipal police recruits trained and prepared for deployment
- Community Engagement: Neighbourhood watch programmes and forums engaged thousands of Capetonians; 4,400 residents participated in crime prevention workshops
- Auxiliary Law Enforcement Project: 146 new volunteer officers recruited and trained (2023/24: 218); 300 officers contributed over 68,000 hours, resulting in 178 arrests, 25 firearm-related confiscations, and 8,276 fines issued

- School Resource Officer Programme: 45 schools supported in high-risk areas, with daily patrols and learner engagement to promote safer learning environments
- Metro Police K9 Unit: Expanded to 16 dogs trained in narcotics and explosives detection, with active community outreach
- Substance Abuse Initiatives: 28 *Strengthening Families* programmes reached 382 families (2023/24: 25 programmes; 365 families); Matrix® sites screened 2,137 clients and conducted 4,166 follow-ups, with an 83% negative test rate
- Complaints and Screenings: 87,000 public complaints addressed—including crime, by-law infringements, and safety concerns—and 75,000 screenings conducted to identify individuals at risk of substance abuse, criminal behaviour, or social vulnerability (2023/24: 73,225 complaints; 70,153 screenings)
- Youth Safety Engagement: 88 sessions delivered via *Essentially Me* and *Driving My Future*, reaching over 4,400 participants
- Fine Income: 38% increase in fine income, totalling approximately R370 million (2023/24: 35.8% increase; R330 million)
- Neighbourhood Watches: 100% client satisfaction reported (2023/24: 96.55%)
- Roadblocks: 2,835 roadblocks conducted in high-crime areas (2023/24: 1,937)
- CCTV Incident Detection: 58,392 incidents detected and relayed to responders (2023/24: 43,457)
- Digital Safety Technology: Expanded CCTV network, drone surveillance, and body-worn camera systems; launched CCTV analytics pilot and community-based CCTV integration
- Highway Patrol Unit: Covered nearly 100 km of major routes, attended 4,000+ breakdowns, made 340 arrests, and recorded nearly 69,000 traffic offences
- Public Emergency Communication Centre (PECC): Over 1.2 million calls handled with an average response time under 10 seconds, supporting real-time coordination across departments
- EPIC System Processing: 650 898 Master Service Requests and 1 088 463 Service Requests processed, supporting operational efficiency and service delivery tracking

- Disaster Risk Management: Real-time dashboard developed to monitor winter storm impacts and coordinate cross-departmental response
- Civilian Oversight Committee (CIVOC): Advocated for trauma-informed training, protective gear, and operational reforms to improve officer readiness and accountability

7.2 Past Performance Q1 & Q2 (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	Q1 % success
SAFETY	5. Effective law enforcement to make communities safer	32	30	2	94%
	6. Strengthen partnerships for safer communities	2	2	0	100%
A RESILIENT CITY	14. A resilient city	7	7	0	100%
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	4	3	1	75%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative city government	21	17	4	81%

7.3 Key achievements

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

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

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

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

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

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

The City's safety strategy is further supported by:

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

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

Safety Performance Summary – 2024/25

- Tactical Policing Enhancements: Eleven tactical instructors appointed; stress exposure training introduced to improve officer readiness and resilience
- Project 1000: One thousand new municipal police recruits trained and prepared for deployment
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- Disaster Risk Management: Real-time dashboard developed to monitor winter storm impacts and coordinate cross-departmental response
- Civilian Oversight Committee (CIVOC): Advocated for trauma-informed training, protective gear, and operational reforms to improve officer readiness and accountability.

Key Focus Areas and Strategic Initiatives

Law Enforcement Advancement Plan (LEAP)

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

Project 1000: Expanding Visible Policing

Launched in December 2023, Project 1000 is a strategic initiative aimed at training and deploying new law enforcement officers over an 18-month period. Approximately 800 candidates are expected to graduate in September 2025. The project remains ongoing and forms part of a broader, long-term commitment to strengthening law enforcement capacity.

Advocacy for Expanded Metro Police Powers

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

Tactical Capacity and SWAT Development

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

Disaster Risk Management – Winter Readiness

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

Traffic Services – Mobile Fine Roadshows

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

Metro Police K9 Unit Expansion

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

Operational Support – Staff Wellness

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

Embedding Safety in Urban Governance

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

Strategic Additions and Future Focus

- **Recognition of Subsidiary Policing Plan:** The City has formally requested national recognition of a Cape Town-specific policing plan in terms of Section 206 of the Constitution. This would enable the City to define local policing priorities and enhance coordination with the South African Police Service (SAPS).
- **Extension of Peace Officer Powers:** Advocacy efforts continue for the expansion of peace officer powers under Section 334 of the Criminal Procedure Act. These proposed reforms would allow officers to respond more

effectively to serious offences, including drug-related crimes and threats to critical infrastructure.

- **Integrated Gang Response Strategy:** A comprehensive strategy is being developed to address gang-related violence. This includes improved intelligence sharing and a more robust tactical response.
- **Community-Based Intelligence Networks:** The City is exploring formal partnerships with neighbourhood watches and civil society organisations to strengthen early warning systems and support local intelligence gathering.
- **Policing Innovation Fund:** A proposal is under review to establish a dedicated fund for piloting innovative enforcement technologies, training models, and community engagement tools.
- **Expansion of Enforcement Capacity:** A major expansion is underway, with 700 new officers being deployed under the dedicated ward policing plan. An additional 44 officers will support patrols along the N2 corridor and surrounding areas through a structured shift rotation system.
- **Strategic Research and Insight Unit (SRIU):** The City is in the process of establishing a Strategic Research and Insight Unit to institutionalise evidence-based practices. The unit will utilise data analytics and applied research to inform strategic decision-making, evaluate the impact of key initiatives, and provide timely insights on operational priorities.

7.4 Removed key performance indicators

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

7.5 Areas of Business Improvement

Safety and Security Training College Improvement

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

Cooperation agreement with the SAPS and DPOCS

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

The agreement will govern cooperation on the following matters;

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

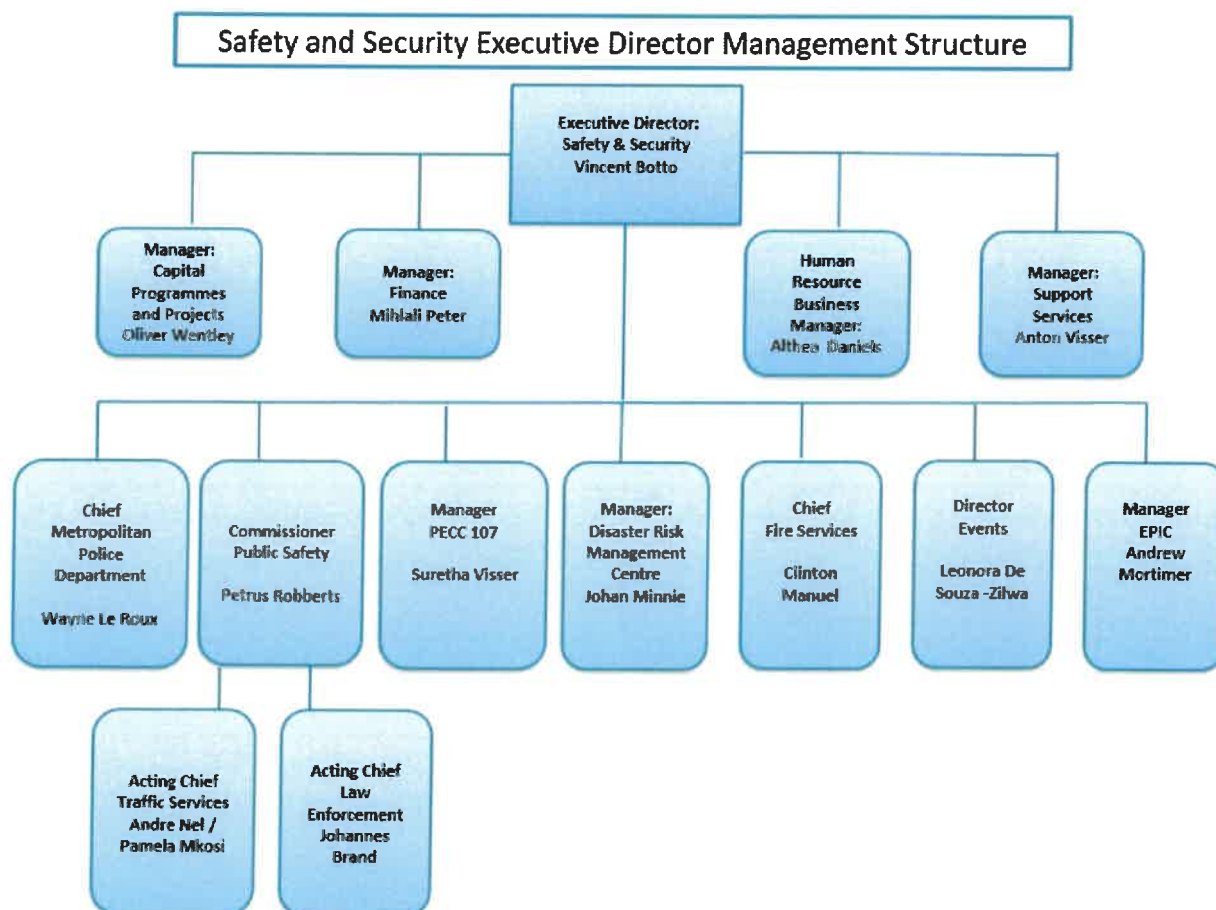
The full implementation of this concept in Cape Town can be expected to contribute to the safety of residents, and the directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

8. RESOURCES

8.1 Senior management capability and structure

8.1 Senior management capability and structure Directorate organogram

Total staff	7 585
Number of positions filled	6 845
Number of vacancy	740
Percentage compliance/adherence to EE standards	95%



8.2 Outsourced Services

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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD
(Refer to Directorate Scorecard: Annexure B)

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Vincent Botto		19/1/2026
Mayco Member	Ald JP Smith		02/02/26

APPENDICES:
Annexure B1: 2026/2027 Directorate Scorecard

2026/2027 SAFETY AND SECURITY DIRECTORATE SCORECARD

Alignment to IDP				Targets								
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Mar-27	30-Jun-27	Responsible Person

Corporate Score Card (CSC) Indicators

Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.A	Safety and Security	Drone flights used for safety and security activities (number)	3653	1000	3000	750	1500	2250	3000	Manager: EPIC
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.B	Safety and Security	Roadblocks focused on drinking and driving offences (number)	854	700	700	175	350	425	700	Deputy Chief: Traffic Services
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.C	Safety and Security	Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	98392	35000	40000	10000	20000	30000	40000	Director: Metro Police
Safety	Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.A	Safety and Security	New auxiliary law enforcement volunteers recruited (number)	146	150	150	0	0	0	150	Chief: Law Enforcement
Safety	Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.B	Safety and Security	Client satisfaction survey for neighbourhood watch support programme (%)	100%	96%	96%	96%	96%	96%	96%	Manager: Support Services
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	14.A	Safety and Security	Public safety awareness and preparedness sessions held in communities (number)	582	550	550	125	250	375	550	Manager: Disaster Risk Management
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	14.B	Safety and Security	New Disaster Risk Management Volunteers recruited (number)	107	65	70	0	0	0	70	Manager: Disaster Risk Management

Functional Indicators

Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme	Functional	Safety and Security	Number of new major events	5	1	2	0	1	2	2	Director: Events
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	59.69%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency Communication Centre
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	68.96%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Fire safety inspections (number)	12068	5750	5750	1500	3000	4500	5750	Chief Fire Officer: Fire Services
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security	Disaster Risk Management training provided (number)	20	20	20	5	10	15	20	Manager: Disaster Risk Management
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security	Disaster Risk Management emergency preparedness exercises/ drills conducted (number)	40	20	20	5	10	15	20	Manager: Disaster Risk Management

2026/2027 SAFETY AND SECURITY DIRECTORATE SCORECARD													ANNEXURE B.1
Alignment to IDP									Targets				
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Training interventions with national and international partners attended and virtual training presented (number)	16	10	10	2	6	8	10	Executive Director
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	EPIC users who have valid shift patterns associated with their profile (percentage)	92.64%	90%	90%	90%	90%	90%	90%	Manager: EPIC
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security	Units that are 'active' on EPIC and are associated with an EPIC device login for that day (percentage)	80%	80%	80%	80%	80%	80%	80%	Manager: EPIC
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Fines issued for littering and dumping (number)	29443	13100	14100	Metro Police: 625 Traffic: 400 LE: 2500	Metro Police: 1250 Traffic: 800 LE: 5000	Metro Police: 1875 Traffic: 1200 LE: 7500	Metro Police: 2500 Traffic: 1600 LE: 10000	Chief: Metro Police Deputy Chief: Traffic Services Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Operational staff undergoing by-law refresher training (percentage)	42.25%	35%	35%	5%	15%	25%	35%	Chief: Metro Police Deputy Chief: Traffic Services Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Inspections at scrap metal dealers (number)	1711	1622	1622	405	810	1215	1622	Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Warrants executed (number)	43709	24000	24500	6125	12250	18375	24500	Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation (number)	6039	3023	3100	775	1550	2325	3100	Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	EPIC service requests related to noise complaints responded to (percentage)	99.79%	75%	75%	75%	75%	75%	75%	Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Dispatch responsiveness to land invasions within 10 minutes (percentage)	99.38%	90%	90%	90%	90%	90%	90%	Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Community by-law education and awareness sessions held (number)	70	32	36	9	18	27	36	Chief: Law Enforcement
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	New CCTV surveillance cameras installed (number)	69	40	40	0	0	0	40	Chief: Metro Police
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	LPR technology interventions resulting in positive action being taken by responders (number)	386	340	340	90	180	270	340	Chief: Metro Police
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security	Leavers attending Metro Police Youth interventions (number)	1001	480	480	120	240	360	480	Chief: Metro Police

2026/2027 SAFETY AND SECURITY DIRECTORATE SCORECARD												
ANNEXURE B.1												
Alignment to IDP								Targets				
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024 /25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Mar-27	30-Jun-27	Responsible Person
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Security and Safety	Cadet's recruited (number)	60	60	60	0	0	60	Chief: Metro Police
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Security and Safety	Operational staff successfully completing ongoing firearms training (percentage)	89.77%	95%	95%	95%	95%	95%	Chief: Metro Police
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Security and Safety	Manual speed checks conducted (number)	New	3000	2000	500	1500	2000	Deputy Chief: Traffic Services
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Security and Safety	Impoundments to address illegal taxi operators (number)	10363	6000	6000	1500	4500	6000	Deputy Chief: Traffic Services
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Security and Safety	Percentage of all contravention notices issued electronically (%)	New	80%	80%	80%	80%	80%	Manager: EPIC
Circular 88 (National Treasury) Outcome Indicators												
Safety	5. Effective law enforcement to make communities safer	Prog Name	FD1.1		Number of fire related deaths per 100 000 population	3.53	<5	<5	Annual Target	Annual Target	<5	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	Prog Name	FD1.2		Number of disaster and extreme weather-related deaths per 100 000 population	1.79	<142	<100	Annual Target	Annual Target	<100	Manager: Disaster Risk Management
Safety	5. Effective law enforcement to make communities safer	Prog Name	GG2.3		Protest incidents reported per 10 000 population	3	<142	<5	Annual Target	Annual Target	<5	Commissioner: Operational Coordination
Circular 88 (National Treasury) Output Indicators												
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	FD1.11		Percentage compliance with the required attendance time for structural firefighting incidents	69.99%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Circular 88 (National Treasury) Compliance Indicators												
A capable and collaborative City government	A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	C25		Number of protests reported	135	Report	Report	Report	Report	Report	Commissioner: Operational Coordination
A capable and collaborative City government	A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	C18		Number of approved demonstrations in the municipal area	363	Report	Report	Report	Report	Report	Commissioner: Operational Coordination
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C67		Number of paid full-time firefighters employed by the municipality	834	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services

2026/2027 SAFETY AND SECURITY DIRECTORATE SCORECARD													ANNEXURE B.1
Alignment to IDP									Targets				
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Mar-27	30-Jun-27	Responsible Person	
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C73		Number of structural fires occurring in informal settlements	2036	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services	
Safety	Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C74		Number of dwellings in informal settlements affected by structural fires (estimate)	6204	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services	
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C69		Number of displaced persons to whom the municipality delivered assistance	32601	Report	Report	Report	Report	Report	Manager: Disaster Risk Management	
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C72		Date of the last municipal Disaster Management Plan tabled at Council	21092021	Report	Report	Report	Report	Report	Manager: Disaster Risk Management	
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C75		Number of people displaced within the municipal area	126002	Report	Report	Report	Report	Report	Manager: Disaster Risk Management	

City Key Operational Indicators (KOs)

A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4.6%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	96.86%	100%	100%	N/A	60%	100%	Manager Finance
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	102.13%	95%	95%	21%	73%	95%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	70%	90%	PMO
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	75%	100%	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.J	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	76%	76%	77%	77%	77%	77%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	Manager Support Services
Economic Growth	Increased Job and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1001.10	1524.89	TBC	TBC	TBC	TBC	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	95%	80%	85%	85%	85%	85%	Manager Support Services

2026/2027 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP									Targets			
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Mar-27	30-Jun-27	Responsible Person
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	93.33%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	96.98%	95%	95%	20%	70%	95%	Manager Finance
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	96.98%	95%	90%	10%	55%	90%	Manager Finance
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	907	403	345	345	345	345	HR Business Partner
Circular 88 (National Treasury) Key Operational Indicators (KOlS)												
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	64382.74	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	905	400	300	300	300	300	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	1308.00	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1580	1766	TBC	TBC	TBC	TBC	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	98.48%	90%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	n/a	40%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	482123.51	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	7.51%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
Executive Director: Vincent Botto Signature:					Digitally signed by Vincent Botto Date: 2026.01.19 12:12:57 +02'00'			Mayco Member: Alderman JP Smith Signature:				

SPATIAL PLANNING AND ENVIRONMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

**EXECUTIVE DIRECTOR: ROB MCGAFFIN
CONTACT PERSON: CHERYL BASSON**

Website

[City of Cape Town IDP 2022 – 2027](#)



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

Making progress possible. Together.

VISION OF THE CITY:

A CITY OF HOPE FOR ALL

The people of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the dual oppression of poverty and the fear of violent crime.

Our vision is for Cape Town to be a city of hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality. Everything we do over the next five years will be focused on creating the conditions for the meaningfully faster economic growth needed to enable more Capetonians to lift themselves out of poverty.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places that drive steady improvement in people's life chances. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can function, bringing investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

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1. EXECUTIVE SUMMARY

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

Service delivery is achieved through departments & shared services:



- Development Management (DM)



- Environmental Management (EM)



- Urban Planning and Design (UPD)



- Urban Regeneration (UR)



- Shared Services: Project Management Office (PMO), Finance, HR Business Partner & Support Services.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Directorate is a key contributor to a resilient city, namely through promoting green infrastructure, compact spatial form and urban regeneration in key nodes and highly vulnerable communities. Much of the Directorate's functions concentrate on facilitation of urban development in spatially targeted areas avoiding core biodiversity and valuable agricultural resources, the coastline or flood risk areas. Facilitation includes developing incentives and mechanism to direction urban growth in a sustainable, efficient, equitable and viable manner

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

1. Economic growth

2. Public space, environment and amenities
3. Housing
4. A more spatially integrated and inclusive city
5. A more capable and collaborative city government (governance)

The intent of the last year of the 5 year IDP cycle is to continue to focus on the key priorities as outlined in the IDP and the Mayor's Priorities and to do a checks and balance on the planning and implementation of projects, progress made to date to inform the next 5 year IDP Cycle from 2027/28 until 2031/32. The shift to strengthen private sector and community partnership as a catalyst to service delivery and investment will be one of the main priorities of the directorate.

2.1 Spatial Planning and Environment Directorate Strategy

In 2025/2026, the directorate concentrated its efforts on helping the City address the challenges and opportunities presented by increasing and growing urbanisation, slow economic growth, and growing challenges regarding urban management. In 2026/2027, the directorate will build on this foundation by refining its interventions and programs. To achieve this, it will focus on the following areas:

Legislation and policy development processes

1. Further review of the Municipal Planning By-Law (MPBL).
2. Building By-Law Concept note approved in 2024 with public participation on the Draft Building By-Law envisaged in 2026. This will be a first-generation Building By-Law and a first in the country. It aims to streamline the building process, and it requires that all applicable law has to be taken into account for the Building By-Law.
3. Implementation of the Incentive Overlay Zone as part of the reviewed MPBL.
4. Formulating, implementing and monitoring of Heritage Exemption Zones.
5. Formulation of the Green Infrastructure By-law
6. Formulation of the Wild Life By-law

Strengthening a range of Public Engagement Functions to ensure the application and enforcement of Spatial Policy and Land use, Building and Environmental By-Laws: Inclusive of stakeholder and interested party collaboration and consultation processes, the Local Planning Support Office, Developers Forums, Environmental Forums and Urban Management Institutions (CIDs)

1. All of the Departments are involved in various forms of complex internal and external stakeholder identification and coordination planning processes with long consultation processes, material development and facilitation of inputs from often contradicting parties and groups with widely opposing views.
2. To this end the Urban Planning and Design department has launched the spatial planning collectives platforms and to date over 300 community organisations has registered to be part of the programme which will include improved collaboration with Ratepayers Associations and various other community representative forums from the informal and formal sector, including the Developers Forums.
3. In-person, on-line and various formats of consultation as well as the wide use of social media platforms, assist in the process to push out products and proposals and receive back comments and inputs. The processes are used in policy and strategy formulation, Municipal planning By-Law formulation and adjustments, consultation regarding development and implementation of proposals as well as for precinct management and maintenance programmes.

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

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

Metropolitan, district, local and precinct level of spatial planning

1. Continued development of the forward planning tools, including the whole range of Spatial Development Frameworks on various levels from metropolitan, to district, to local as well as on precinct level.
2. Working more closely and in a coordinated fashion on a continuum of initiatives following on from **localized coordinated planning processes involving many stakeholders on precinct levels**, to project implementation to precinct management and maintenance.

3. **Rationalising and aligning Local Area Planning Initiatives** (LAPI) in the City through the LAPI Prioritisation Initiative and the development of a Lower-Order Plans Methodology SoP for local area planning.

Precinct development and management

1. Completing the business improvement process for the Urban Regeneration Department and implementation of the recommendations as appropriate.
2. Completing of the Precinct Development and Management SoP including the following sub-components:
 - a. Precinct ID, Prioritisation and Planning
 - b. Precinct project Implementation
 - c. Precinct Management
3. A particular focus will be given to the finalisation of the packaging and development of the release strategies for the Foreshore Gateway, Strand Street Quarry, Bellville Government Precinct, AJ West Affordable Housing Development Scheme, Joe Gqabi PTI, Sheffield Road and Terminus Road affordable housing precincts.
4. Ongoing rationalisation and management of MURP nodes, ensuring alignment with organisational forward plans, incorporation of Community Action Plans (CAPs), and implementation of elements from the Safety & Security MPP.
5. Implementation of the KfW "Violence Prevention: and Improving Early Childhood Development Programme.
6. Continued expansion and governance of City Improvement Districts and the implementation of the CID guidelines to support better urban management.

Ease of doing business

1. Design and implementation of the development management system optimisation programme (DMOP) centred around:
 - a. Improving the quality of application submissions.
 - b. Regulatory reform including the Municipal Planning By-law review, heritage legislation reform and the drafting of a Building By-law and Policy.
 - c. Resource optimisation and technology.

- d. Application process flow and business process improvements.
 - e. Enforcement.
 - f. Culture and attitude.
 - g. Communication
2. Strengthening and building the property value chain (PVC) through a deeper data analysis of the 'birth to billing' process to identify blockages and opportunities for optimisation.
 3. Continued operationalisation of the Development Management System, resulting from the DAMS upgrade process.
 4. Introduction of a new Development Management AI Chat Bot
 5. Finalise the Business Improvement process for the Development Management Department.

Environmental management

1. Management and expansion of the City's nature reserves, land acquisitions including the incorporation of seven additional coastal resorts from July 2025
2. Design and implementation of the Coastal Management capital programme.
3. Improving communication and access to information surrounding coastal water quality. Driving education and awareness campaigns in respect of pollution which affects our waterways and receiving marine and coastal environment.
4. Working to improve catchment management in collaboration with Human Settlements, Water & Sanitation and Urban Waste Management in respect of bringing about behaviour change and innovative waste management systems which mitigate the impacts of upstream informality on waterways and vleis.
5. Design and implementation of the Mayoral Priority Inland Water Quality Programme – Vlei Remediation.
6. Localising and strengthening heritage management through the implementation of seven targeted interventions.
7. Strengthening the Living Alongside Wildlife programme
8. Implementation of the Baboon Strategic Management Plan driven through the Cape Peninsula Baboon Management Joint Task team (CPBMJTT).

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

Small-scale rental unit programme

1. Continued development, management and implementation of the following workstreams.
 - a. SSRU Strategy and Policy
 - b. Regulatory reform
 - c. Sustainable neighbourhoods
 - d. Local Planning Support Office (LPSO)
 - e. Information and market trends
 - f. Stakeholder communication and engagement
2. Finalisation and implementation of the SSRU Framework

2.2 Key operational areas

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

Governance

Compliance and sound governance are prerequisites for the success of the directorate. Consequently, efforts will continue to be made to develop and improve

reporting and tracking dashboards. Furthermore, procedures and processes will continue to be implemented to ensure timeous monitoring and reporting.

Structure and resourcing

Particular attention will be given to completing the Business Improvement processes in Urban Regeneration, Development Management and the Project management office. Furthermore, prioritization will be given to further strengthening the office of the HRBP and implementing the vacancy management plan, Job description (JD) review management plans, and Strategic Workforce Plans.

Programme and project management

A Business Improvement process will be initiated regarding programme and project management in the Directorate with a view to the establishment of a Project Management Unit.

Stakeholder engagement

Stakeholder engagement will be strengthened in the directorate through the development of a Directorate stakeholder engagement and communication framework to be drafted and approved by the Executive Director.

3. STRATEGIC ALIGNMENT TO THE IDP

The directorate is strategically linked to the Mayor's Key Priorities, Objectives and Programmes as represented in the IDP, yet also plays a supportive role and transversal role to its sister directorates and departments

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Internal and External Stakeholders	Roles and responsibilities
• Customers • Communities • Business/industry	• Service delivery; reasonable turnaround time on service requests • Participation and partnerships • Standard operating procedures
• National departments/other spheres of government	• Policy direction • Monitoring and evaluation

Internal and External Stakeholders	Roles and responsibilities
National Treasury	- Reporting to National Treasury - Grant funding - Precinct management
Creditors	Payments to CIDs
Provincial departments	- Funding and service level agreements - Protocol agreements - Policy direction - Monitoring and evaluation
- Internal partners - Council/Councillors - Subcouncils	Policy development and monitoring of implementation
- External service delivery directorates - Corporate - Unions	- Information sharing; Communication of directorate requirements and service standards; policy development and implementation; service coordination - Guide and advise on matters - Facilitate process to appoint political observers on CID boards
- External partners/City Improvement districts, special groups/international partnerships - National and provincial government - parastatals - Community-based organisations - Business sector - Institutions for higher learning - ICLEI C40 - City of Aachen, Germany - Volunteer groups - South African Precinct Management initiative - Avans Hogenschool, Netherlands - International Downtown Association from the USA - UK BID Foundation	- Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOAs; Cooperation on a range of sustainability, and economy issues. - Donor funding - Knowledge sharing of precinct management models

Internal and External Stakeholders	Roles and responsibilities
Mayor, Mayco and Portfolio Committees	Oversight role

5. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks that could impact on the directorate not achieving its objectives are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The executive director must discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

6. STRATEGIES APPROVED BY THE DIRECTORATE

Environmental Strategy (2017) (Implementation in 2026/2027) Five-year review of the Environmental Strategy and development of an Implementation Plan to be submitted to Council for approval in 2026	The Environmental Strategy provides City decision-makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which in turn is embedded in nature. The Environmental Strategy includes four strategic focus areas and four cross-cutting themes that guide the implementation.
Local Biodiversity Strategy and Action Plan, 2023-2027 (LBSAP). Completed	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the City to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating

the Action Plan update by 30 June 2023. The new Action Plan applies for 1 July 2023 to 30 June 2027. It was signed off by the Environment Management Director, and presented to the SPE Portfolio Committee in October 2023	the BioNet, the LBSAP sets definitive targets to deal with conservation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.
Biodiversity Spatial Plan, 2025	The Cape Town Biodiversity Spatial Plan was adopted as Council policy in July 2025. It replaces the Bioregional Plan previously adopted in 2015. The purpose of the Biodiversity Spatial Plan is to inform and guide planning, environmental assessment and natural resource management by a wide range of sectors whose policies and decisions impact on biodiversity. The Biodiversity Spatial Plan comprises the biodiversity profile for the bioregion, the BioNet (map of biodiversity priorities) and associated management guidelines.
Environmental Sector Plan	The Environmental Sector Plan was completed in 2021 and the Environmental Sector Plan Enhancement was completed in 2022. Currently, the Environmental Sector Plan is under review, with completion anticipated by end of the calendar year. The Environmental Sector Plan Capital Project Pipeline is continually implemented according to timeframes and prioritisation guided by the EMD Investment Committee.

7. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The Circular 88 Outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are disclosed separately from the corporate scorecard as it contains external data such as Stats SA household data, which are predominantly not under the City's 'area of control' but forms part of the City's 'area of concern'. The directorate will, amongst others, track the indicators in the Directorate SDBIP to understand the environment in which it operates.

The Directorate contributes to three Outcome indicators:

1. ENV 4.3 Wetland condition Index
2. ENV4.2 Ecosystem vegetation type protection level (Number)
3. ENV5.1 The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely Sufficient

8. PERFORMANCE PROGRESS AND OUTCOMES

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

Innovation Initiatives:

- Establishment and embedding of the Bellville Area Coordinating Task Teams (ACTT) into the City Manager's Delivery System (CMDS)prioritisation.
- Management of the CBD Beautification Programme, and expanding its CBD beautification pilot into a broader programme for public space management, with plans to roll it out to two more CBDs by the end of FY2025/26
- Developing an asset management strategy for environmental, coastal, and heritage infrastructure, and implementing the Development Management Optimisation Programme to improve regulatory efficiency.
- Active participation in the Urban Mobility Project Management Unit for the implementation of the ORIO Urban Mobility Programme (Nyanga, Nolungile, and Vuyani).
- Ownership of the Potsdam Site and relocation of the Environment Centre from Green Point Common to Potsdam, launched by the Deputy Mayor on 25th November.
- Deployment of 900 Community Ambassadors as part of a direct programme.

Strategic Planning and Frameworks:

- Woodstock, Blaauwberg Road, and Sir Lowry Pass LSDFs approved; CBD LSDF released for public comment on World Town Planning Day, the City released the second edition of its Spatial Trends and Implementation Tracking Report, covering land use and development patterns from 2012 to 2024. Policy and Planning Initiatives:
 - Completion of the Incentive Overlay Zone, included in the approved Municipal Planning By-Law Review.

Incentive Overlay Zones (IOZs) introduced in five areas to unlock development and streamline approvals Due diligence progressed for mixed-use development

for the Foreshore Gateway and CBD Project across seven Foreshore blocks. Three blocks rezoned for high-density use in support of Developers.

Legislative Shifts and Internal support:

- Approval of the Municipal Planning By-Law (MPBL)
- The Affordable Rental Flats programme will be mainstreamed across Cape Town which is entrenched in the MPBL
- The success of the programme will be based on working with internal & external stakeholders and infrastructure departments
- It sets a benchmark for other municipalities
- The new Local Planning Support (LPS) is operational and 4 implementation modes are active: Sector Support, District Office Days, Mobile Outreach and Focus Area Community Outreach.
- LPS provides a city-client interface that is appropriate and user-friendly for SSR/ARF developers, which includes direct interface and a web page –a single source of key support services and tools available
- Establishment of a Development Facilitation Unit
- Establishment of Developer and Built Environment Professionals consultative fora
- Continued development of the Building By-law
- Continued implementation of the Development Management Operational Plan (DMOP)
- Initiation of a business improvement process in Development Management
- Continued improvements to DAMS

For <500 m² building plan size, in Stakeholder Engagement and Programme Initiatives:

- Improved stakeholder engagement with (amongst others); the Property Developers Forum, Economic Development Partnership (EDP); Heritage Western Cape, SANParks, Cape Nature and Provincial Government (example- Mega hospitals and rapid schools programme)

Leadership and Management:

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

for developers, thereby encouraging further investment in property projects within Cape Town.

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

Environmental Management:

- Completion of the revetment at Milnerton beachfront.
- Dune rehabilitation at Fish Hoek, Fleur Park (Gordon's Bay), and Glencairn.
- Completion of the Table View dune project (3 km), with civil works now underway.
- Completion and official opening of Dome Green Point Park Educational Classroom and Experiential Education Garden. The Dome's design references the dwellings of the Khoi and pays tribute to their heritage as a First Nations group. Mass timber is the newest and greenest system of carbon conscious construction in the world today and the dome has been one of the catalysts for accelerating this construction in South Africa.
- Operation of three weed harvesters called the Otter (Rietvlei's weed harvester) which removed 92 492kg or 92 tonnes already; and Cape Shoveller and Spoonbill (Zandvlei's two weed harvesters) which removed 102 286kg or 102 tonnes of weeds from the vleis.
- Renewed the partnership between the City and SANParks for annual upgrades and maintenance of the Circum-Peninsula Firebreak Network.

Environmental Education and Green Jobs:

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

Collaboration and Management:

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

Urban Regeneration Projects:

- Land development focus areas currently underway:
- Government Precinct
- AJ West Affordable Housing project
- Transport City
- Urban movement focus projects currently underway:
- Bellville Road Scheme Review
- South Street urban upgrade and pedestrianisation
- Charl Malan urban upgrade and pedestrianisation
- Bellville Community Cycling Initiative
- Bellville CBD is the pilot precinct for the City's approach to Precinct Planning, Implementation and Management
- Philippi Opportunity Area: Regeneration framework adopted as an LSDF focusing on infrastructure projects, land development, and affordable housing initiatives, including SSRU Programme residential projects at Joe Gqabi Public Transit Interchange.
- Foreshore Gateway Precinct: Approval of changes to Lower Buitengracht Road reserve by the Provincial Roads Authority, clearing the way for the redevelopment of seven vacant city blocks, potentially accommodating over 4,000 residential units and commercial spaces.

Supporting Tools and Plans:

- .Completion of KfW feasibility study and securing Euro 15.0 million grant funding.
- Completion of the Draft of the Precinct Management SOP, with input from the Strategic Policy branch.
- Busy with the 2nd review of the CID guidelines

The full performance report of the directorate and the organisation for the past year can be accessed via the following link:

<https://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>

9. AREAS OF BUSINESS IMPROVEMENT

For 2026/2027, the directorate will focus on the following areas of improvement:

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

9.1 Priorities for 2026/27

Development Management:

- Development Management Operational Programme (DMOP) implementation
- Development facilitation

Urban Planning & Development

- Small-Scale Rental Unit programme
- Public Spaces Programme

Urban Regeneration

- Precinct Development and Management programme implementation

Environment Management Dept:

- Coastal capital projects
- Coastal resort incorporation into reserves
- Vlei remediation
- Baboon action plan
- Heritage Reform

10. RESOURCES

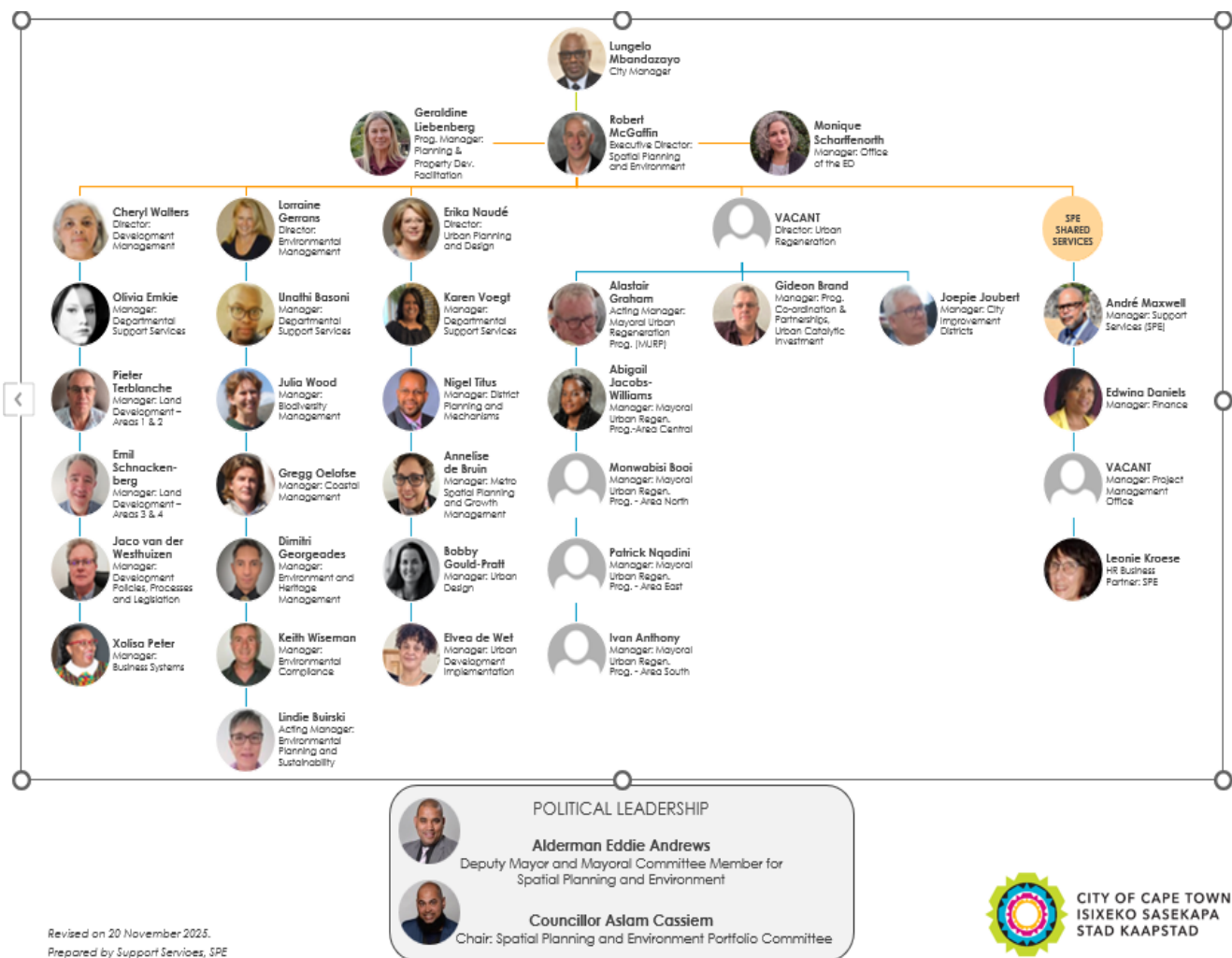
10.1 Senior management capability and structure

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

10.2 Directorate organogram:

SPE Senior Management

Total Staff	1111
Number of Positions filled	1002
Number of vacancies	100 as at Dec 2025
Percentage compliance/adherence to EE standards	68.97%



11. OUTSOURCED SERVICES

The directorate regularly evaluates its strategy for utilising a combination of internal and contracted resources to deliver services. This approach offers greater flexibility, enabling a faster response to organisational needs than if services were solely outsourced or handled in-house.

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract
Name of organisation		Number		
Spatial Planning and Environment Directorate				
NCC Environmental Services (Pty) Ltd	Yrs	2	Management and control of alien and invasive animal species in the city of cape town	30 June 2027
NCC Environmental Services (Pty) Ltd	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Likhona Lethu Services	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Likhona Lethu Services	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
AMS Civils (Pty) Ltd	Yrs	2	Term tender for the minor maintenance of civil works adjacent to coastal structures: citywide	30 June 2027

Contours Landscaping	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
NCC Environmental Services (Pty) Ltd	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Likhona Lethu Services	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Contour Enviro Group	Yrs	2	Removal of invasive plants: intermediate and high altitude (rope access) sites (main contractor)	30 June 2027
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Ulwando Bushclearing (Pty) Ltd	Yrs	2	Removal of invasive plants: intermediate and high altitude (rope access) sites (main contractor)	30 June 2027
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Churchill Auto Centre	Yrs	1	Implementation of labour intensive interventions to restore and rehabilitate natural ecosystems	30 June 2026
Quemic Africa	Yrs	2	Provision of a service provider for visitor and staff safety management within natural systems and nature areas by providing rangers in the operational area of the City of Cape Town	30 June 2027
Vula Environmental Services (Pty) Ltd	Yrs	2	Term tender for the implementation of dune rehabilitation and vegetation management and maintenance	30 June 2027

12. FINANCIAL INFORMATION

***(Financial information will be shown in Annex B once approved by Council in May 2026)**

This information will be available once the budget has been approved. The final figures will be tabled at Council in May 2026. For the next financial year, the budget for the Spatial Planning and Environment Directorate reflects its commitment to protect our natural resources, to improve infrastructure along our coastline and to enable service delivery to all communities.

13. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Spatial Planning and Environment Directorate's 2026/2027 Scorecard is attached as **Annexure A**.

The directorate also reports on Corporate Scorecard indicators as presented below:

Alignment to IDP	Indicator	Annual target	Target Sep 2026	Target Dec 2026	Target Mar 2027
Objective 1. Increased jobs and investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 square metres (HS2.22)	25 days	25 days	25 days	25 days

Objective 1. Increased jobs and investment in the Cape Town economy	1.B Average number of days taken to process building plan applications of more than 500 square metres (LED 3.13)	35 days	35 days	35 days	35 days
Objective 9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	66%	A/T	A/T	A/T
Objective 9. Healthy and sustainable environment	9.B Percentage of biodiversity area within the municipality (ENV 4.11)	33.34%	A/T	A/T	A/T
Objective 10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV 5.11)	6,27%	6,08%	6,15%	6,20%
Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	3	A/T	A/T	A/T

14. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director: Spatial Planning and Environment	Rob McGaffin	Robert McGaffin 	Digitally signed by Robert McGaffin Date: 2026.02.11 10:51:51 +02'00'
Mayoral Committee Member: Spatial Planning and Environment	Alderman E. Andrews	Eddie Andrews 	Digitally signed by Eddie Andrews Date: 2026.02.16 17:54:43 +02'00'

15. APPENDICES

Annexure A: Spatial Planning and Environment Directorate's 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP)

Annexure B: Financial information to be attached once the budget has been approved.

2026/2027 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
Alignment to IDP									Targets				
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person
Corporate Score Card (CSC) Indicators													
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	1.A		Average number of days taken to process building plan applications of less than 500 square meters	22,11	25	25	25	25	25	25	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	1.B		Average number of days taken to process building applications of 500 square meters or more	35,28	35	35	35	35	35	35	Director: Development Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	9.A		Percentage of Biodiversity priority areas protected	68,13%	65,5%	66%	A/T	A/T	A/T	66%	Director: Environmental Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	9.B		Percentage of biodiversity priority area within the municipality	33,34%	34,18%	33,34%	A/T	A/T	A/T	33,34%	Director: Environmental Management
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.A		Percentage of coastline with protection measures in place	6,27%	6,27%	6,27%	6,08%	6,15%	6,20%	6,27%	Director: Environmental Management
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme	15.A		Local neighbourhood plans approved for mixed use development (number)	3	3	3	A/T	A/T	A/T	3	Director: Urban Planning and Design
Functional Indicators													
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw (Percentage)	68,90%	85%	85%	85%	85%	85%	85%	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	Prepare the 1st Draft of the Building By-Law	Finalise the 1st Draft of the Building By Law and send report for the approval of such	Gazette building by-law and prepare for training and implementation of the new Building By law.	Public participation process commenced	Finalise building by-law and prepare report for Council adoption	Submit report to Council for adoption of the building by-law	Gazette building by-law and prepare for training and implementation of the new Building By law.	Director: Development Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme			Percentage implementation of the Green Infrastructure Programme (GIP) pipeline of projects (milestones)	% completion of dune rehabilitation projects to achieve general maintenance phase: Tableview (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Tableview (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Tableview (55%), Hout Bay (60%), Fish Hoek (60%), Gordons Bay (55%)	% establishment of dune rehabilitation (maintenance phase) Tableview (55%), Hout Bay (55%), Fish Hoek (55%), Gordons Bay (50%)	% establishment of dune rehabilitation (maintenance phase) Tableview (45%), Hout Bay (55%), Fish Hoek (55%), Gordons Bay (50%)	% establishment of dune rehabilitation (maintenance phase) Tableview (45%), Hout Bay (50%), Fish Hoek (50%), Gordons Bay (45%)	% establishment of dune rehabilitation (maintenance phase) Tableview (55%), Hout Bay (60%), Fish Hoek (60%), Gordons Bay (55%)	Director: Environmental Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme			Vlei remediation programme implementation(Milestones)	Zeekoeivleiweir and fishladder tender NOT awarded	Zeekoeivlei dredging underway estimate 50% completed	Zeekoeivlei dredging completed	65% Zeekoeivlei dredging project completed	85% Zeekoeivlei dredging project completed	95% Zeekoeivlei dredging project completed	Zeekoeivlei dredging completed	Director: Environmental Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Number of Heritage exemption areas audited	8	8	8	2	4	6	8	Director: Environmental Management

Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme			Mitchells Plain open space rationalisation programme - Land packaging for micro developers (SSRU programme)	New	2	3 submissions for MPOSr sites for property de-risking based on recommendations and input from PMT members	A/T	A/T	A/T	3 submissions for MPOSr sites for property de-risking based on recommendations and input from PMT members	Executive Director: SPE
A more spatially integrated and inclusive city	A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme			Spatial trends annual report (milestones)	Annual Report submitted Infrastructure & Growth Working Group (IGWG)	Annual Review	Annual review completed	N/A	N/A	Internal review and verification	Annual review completed	Director: Urban Planning and Design
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Number of Renewal of CID Terms	8	9	10	A/T	A/T	A/T	10	Urban Regeneration : Manager City Improvement Districts
A capable and collaborative city government	A capable and collaborative City government	16.1 Operational Sustainability Programme			City Improvement District (CID) collection ratios > 95% (Percentage)	100,7%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	Urban Regeneration : Manager City Improvement Districts
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Gateway Catalytic Precinct: *(milestones)	New	1st draft Concept design/Development Framework of Foreshore Freeway presented at PMT	Foreshore Precinct First draft Development Framework complete	Buitengracht Block 25 26 27 - land use application submitted	Buitengracht Public realm upgrade Scoping/Concept underway	Precinct Programme Tranche 1 tabled at EMT	Foreshore Precinct First draft Development Framework complete	Urban Regeneration : Manager Programme Coordination and Partnerships
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Bellville CBD Catalytic Precinct (milestones)	New	Government Precinct land use application at decision maker	Precinct Programme Definition SG review tabled	Government Precinct land use application Decision received	Transport Hub Status quo investigation report complete	Charl Malan Public realm upgrade 1 st draft Concept plan complete	Precinct Programme Definition SG review tabled	Urban Regeneration : Manager Programme Coordination and Partnerships
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Philippi Opportunity Area Catalytic Precinct (milestones)	New	Ingulube hives land use application decision received	Precinct Programme Tranche 1 tabled at EMT	Stock Rd Sustainable Neighbourhood Business plan 1st draft complete	Terminus Rd Detailed design commenced (subject to budget approval)	Construction commenced	Precinct Programme Tranche 1 tabled at EMT	Urban Regeneration : Manager Programme Coordination and Partnerships
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.4 Targeted Urban Development Programme			Integrated precinct management plans developed and approved for Urban Opportunity and KfW / ORIO Investment Areas listed below:- Wynberg-Bellville-Mitchells Plain Town Centre-Parow-Goodwood-Lotus Park (KfW)-Monwabisi Park (KfW)-Harare (KfW)-Nyanga Transport Interchange Precinct (Orio)-Nolungile Station Precinct (Orio)	New	As an outcome of the SMF and SOP on Precinct Development and Management •Cape Town CBD •Bellville CBD	5 Areas	1 Areas	3 Areas	4 Areas	5 Areas	Urban Regeneration : Manager MURP
Circular 88 (National Treasury) Outcome Indicators													
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV 4.3	SPE	Wetland condition index	N/A	To quantify overall wetland condition rating for the City	To quantify overall wetland condition rating for the City	A/T	A/T	A/T	To quantify overall wetland condition rating for the City	Director: Environmental Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.2	SPE	Ecosystem/ vegetation type protection level (Number)	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	A/T	A/T	A/T	No increase in critically endangered vegetation types	Director: Environmental Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV5.1	SPE	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely Sufficient	71,23%	75%	75%	75%	75%	75%	75%	Director: Environmental Management
Circular 88 (National Treasury) Output Indicators													
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.12		Number of coastal water samples taken for monitoring purposes	488	396	396	99	198	297	396	Director: Environmental Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.21		Percentage of Biodiversity priority areas protected	68,13%	65.5%	66%	A/T	A/T	A/T	66%	Director: Environmental Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	ENV4.11		Percentage of biodiversity priority area within the municipality	33,34%	34,18%	33,34%	A/T	A/T	A/T	33,34%	Director: Environmental Management

Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	ENV5.11		Percentage of coastline with protection measures in place	6,27%	6,27%	6,27%	6,08%	6,15%	6,20%	6,27%	Director: Environmental Management
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV4.1		Ecosystem/ vegetation type protection threat status (Number)	8 out of 19 adequately conserved	9 vegetation types adequately conserved	9 vegetation types adequately conserved	A/T	A/T	A/T	9 vegetation types adequately conserved	Director: Environmental Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	HS2.22		Average number of days taken to process building plan applications of less than 500 square meters	22,11	25	25	25	25	25	25	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	LED3.13		Average number of days taken to process building applications of 500 square meters or more	35	35	35	35	35	35	35	Director: Development Management
Circular 88 (National Treasury) Compliance Indicators													
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C29 (LED)		Number of approved applications for rezoning a property for commercial purposes	101	Report	Report	Report	Report	Report	Report	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C83 (LED)		Number of building plans approved after first review	1875	Report	Report	Report	Report	Report	Report	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C84 (LED)		Number of building plans submitted for review	20590	Report	Report	Report	Report	Report	Report	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C82		Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	2766563173	Report	Report	Report	Report	Report	Report	Director: Development Management
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	C98		Number of building plan applications approved	16704	Report	Report	Report	Report	Report	Report	Director: Development Management
City Key Operational Indicators (KOIs)													
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3,51%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	92%	100%	100%	N/A=ALL directorates 25%= Finance Directorate	N/A=ALL directorates 50%= Finance Directorate	60%	100%	Manager Finance
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	116,87%	95%	95%	13%	32%	70%	95%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	99%	100%	100%	25%	50%	75%	100%	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	71%	76%	77%	77%	77%	77%	77%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager Support Services
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	844,71	65	TBD	TBD	TBD	TBD	TBD	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	65%	80%	85%	85%	85%	85%	85%	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	73,33%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	95%	95%	95%	23% (provisional)	47,5% (provisional)	73,3% (provisional)	95% (provisional)	Manager Finance

A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	92%	90%	90%	19% (provisional)	40,6% (provisional)	68,7% (provisional)	90% (provisional)	Manager Finance
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	7	48	4	4	4	4	4	HR Business Partner

Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤1	≤1	≤1	≤1	≤1	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	7717,00	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A	N/A	8	8	8	8	8	Director: HR
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	16,00	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3255,00	946	TBD	TBD	TBD	TBD	TBD	Manager Support Services
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	96,54	90%	90%	90%	90%	90%	90%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	68606,20	Report	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	7,54	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner

Executive Director: Robert McGaffin

Signature: Robert McGaffin



Digitally signed by Robert McGaffin
Date: 2026.02.11 10:53:24 +02'00'

Mayoral Committee Member: Alderman E Andrews

Signature: Eddie Andrews



Digitally signed by Eddie Andrews
Date: 2026.02.16 17:53:57 +02'00'

URBAN MOBILITY DIRECTORATE

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: REGAN MELODY

CONTACT PERSON: ANDREA DE UJFALUSSY

Website:

[City of Cape Town IDP 2022-2027](#)



**CITY OF CAPE TOWN
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STAD KAAPSTAD**

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1. EXECUTIVE SUMMARY

The City of Cape Town's Urban Mobility Directorate is a key contributor to the IDP, focusing on a city-based efficient mobility network for pedestrians, cyclists, public transport services and private transport that enables greater access to opportunities. Thereby supporting a growing, thriving local economy that benefits everyone. Urban Mobility has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, the City of Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Urban Mobility has a leading part to play in reducing greenhouse gas emissions. In this regard, the directorate is in the process of procuring electric buses for the MyCiTi service as well as greater focus on a network that accommodates non-motorised transport and public transport over single occupancy vehicles.

The Comprehensive Integrated Transport Plan (CITP) for 2023–2028 sets out how the directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town. An interoperable transport system is where all component parts work seamlessly with one another without special effort on the part of the commuter.

The City's delivery of integrated transport is based on the Integrated Public Transport Network (IPTN) Plan 2032, which encompasses the integration of transport and land use through transit-oriented development. The IPTN provides strategic direction by determining the appropriate transport modes and their role in providing users of the system with optimal solutions that will enable them to travel from origin to destination in a unified and cost-effective manner.

The City's Rail Business Plan for Urban rail, was approved on 4 December 2025 and follows the inception phase of the Rail Feasibility Study, followed by a Baseline Analysis (October 2023) that assessed the current state of rail operations and infrastructure in Cape Town. This was succeeded by the development of the Alternative Institutional Options Report (October 2024), which identified and evaluated viable network and governance models. Following Council's approval of the preferred institutional options in December 2024, the Business Plan Phase commenced in January 2025.

The Rail Business Plan explored nine devolution scenarios, identifying the three most viable options. All viable options involve the devolution of rail services, associated assets and infrastructure to the City with the participation of the private sector operating services on a contractual or comprehensive concession basis.

The City's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail, which has contributed to congestion, exasperated pressure on the road network and compromised the resilience of the local transport system. Solving this challenge requires enhanced cooperation between national, provincial and local government. These engagements are facilitated through the Intermodal Planning Committee (IPC) and Land Transport Advisory Board (LTAB) meetings.

The Urban Mobility Directorate's congestion management programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home (WFH) requirements imposed by Covid-19 have also led to employers maintaining a WFH principle, hybrid work model or other flexible working approaches due to the positive effects witnessed.

MyCiTi, Cape Town's bus rapid transit system, is entering its 16th year, with existing services connecting Atlantis, Khayelitsha and Mitchells Plain through to the CDB, Atlantic Seaboard and Hout Bay, as well as the build of the new MyCiTi Metro South-East Corridor development, which, once operational, will connect citizens from Khayelitsha and Mitchells Plain with Wynberg and Claremont.

The directorate also plays an important role in inclusive economic growth through the existing MyCiTi bus service and the ongoing construction of the MyCiTi Metro South- East Corridor development.

The roads management and maintenance programmes utilize the outputs of the Pavement Management System (PMS) to provide appropriate maintenance interventions. The implementation of the Roads Master Plan is either undertaken to implement the required road infrastructure.

The outcomes delivered are also in line with the FY26/27 SMF strategic brief, specifically to drive a programme of eradicating the road maintenance backlog by the end of 2041 and develop a strategy to mitigate challenges experienced.

Further in regards to the municipal road network, the directorate continues to focus on the congestion relief programme, thereby ensuring the movement of people, allowing them to access economic opportunities. These projects include the use of local labour through the Expanded Public Works Programme (EPWP).

Moreover, in terms of economic growth, the directorate also provides for public parking, freeway management and destination boards. It is also responsible for the Operating Licence implementation for and management of minibuses and metered taxis including the registration of all taxi associations operating in the city. The directorate Industry transition as it relates to the implementation of the IRT system and industry engagement and negotiations, which are pivotal functions, contribute to the city's economic growth.

The directorate is also responsible for the Road Safety Strategy which is currently in review, the Traffic Calming Policy and implementation of it, as well as transport enforcement in collaboration with the Safety and Security Directorate.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

IDP priority	IDP objective	IDP programme	Major IDP project/initiative
TRANSPORT	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public transport reform programme	Public transport priority measures initiative
			Public transport interchange improvement initiative
			Minibus-taxi industry transition initiative
			Advocacy initiative
			Contracted bus service collaboration project
		Rail improvement programme	Rail devolution initiative
		Bus rapid transit programme	MyCiTi Metro South-East Corridor development
			BRT service excellence initiative
		Travel demand and congestion relief programme	Targeted road capacity enhancement project
			Traffic signal efficiency project
			Sustainable transport initiative
	Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	NMT infrastructure expansion initiative
			Transport infrastructure maintenance
			Road safety initiative

2.2 Purpose and service mandate of the directorate

The Urban Mobility Directorate comprises of a management structure with five performance-oriented departments with a focus on integrated service delivery:

2.2.1 Transport Planning and Network Management (TPNM Department) is responsible for integrated transport planning, which encompasses medium- to long-term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies and frameworks. It further includes systems planning and network design, the focus being on the Integrated Public Transport Network (IPTN), as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport and ensure efficient traffic-related systems, network facilitation, development, integration, operations and traffic management.

2.2.2 Transport Infrastructure Implementation (TII Department) is a capital-led department that focuses on the implementation of major and minor built environment projects and programmes. It is responsible for the detailed design, procurement, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City's road network, public transport network, public transport infrastructure and related facilities. It also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

2.2.3 Roads Infrastructure Management (RIM Department) is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This includes the entire road network, stormwater system, informal network management, completed public transport road and stormwater infrastructure, active mobility networks (non-motorised transport), street furniture within the road reserve, and fleet and plant for the directorate. The RIM Department manages areas, districts and depots within its functional area, the functions of which include lines and signs, weed spraying, and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the

safety thereof, and the management of all related plant, fleet and other construction equipment.

2.2.4 Public Transport (PT Department) is responsible for the management of all scheduled land-based public transport services as assigned to the City of Cape Town (the City) and as contemplated in sections 40 to 46 of the National Land Transport Act 5 of 2009 (NLTA). This includes the establishment of operational standards for scheduled public transport operations as well as strategic fleet management; the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service; the strategic management of operations; the development and implementation of a strategy on the regulations of public transport; and the management of the industry transition and public transport enforcement in terms of the relevant policies and strategies.

Furthermore, the PT Department manages and maintains the infrastructure and services of all public transport facilities under the management of the Urban Mobility Directorate and the fare revenue system. All supporting services add value in fulfilling the PT Department's purpose.

2.2.5 Transport Shared Services (TSS Department) provides a centralised support function to the directorate, which includes Business Systems and Information, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Human Resources and Transport Business Planning. It plays a key transversal role in equipping and enabling the directorate to achieve its objective of being well-governed, compliant, service-oriented, customer-centric, and data- and performance-driven.

The TSS Department champions good governance by managing risks, setting standards, and ensuring compliance, while facilitating the implementation of the SDBIP to achieve tangible and positive outcomes for our communities.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and responsibilities
National Department of Transport	Regional coordination on the Provincial Road Traffic Management Coordinating Committee. National and regional coordination on the Road Safety engineering and Road Signs Sub-committee (RSERSSC). Transport Appeals Tribunal (TAT) responsible for dealing with appeals in terms of operating licence decisions made by the Provincial Regulatory Entity (PRE). Determine national policy and framework for Bus Rapid Transit (BRT).
Western Cape Government – Mobility Department	Alignment and integration with strategies, policies and programmes. Strategic partner on the Freeway Management System (FMS) project. Road Incident Management System implementation with Safety and Security Traffic, Emergency Medical Services (EMS), Disaster Management, Department of Mobility and Department of Infrastructure. The department operates and maintains signals on behalf of Western Cape Government (WCG). Provincial Regulatory Entity (PRE) responsible for operating licence applications. Provincial Taxi Registrar, who is responsible for all minibus-taxi association and member matters. Provincial mediation and stakeholder relations in terms of public transport conflict resolution. The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Provincial Government.

Partners/ Stakeholders	Roles and responsibilities
National Government	National Treasury, National Department of Cooperative Governance and Traditional Affairs (CoGTA) provide policy, legislation and financial direction to the various departments of the Urban Mobility Directorate.
State-owned enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include Passenger Rail Agency of South Africa (PRASA), South African National Roads Agency Ltd (SANRAL), TRANSNET and Airports Company South Africa (ACSA).
Transport stakeholders	Transport stakeholders include all operators, whether providing scheduled or on-demand services, and the Urban Mobility Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: • Urban Mobility Directorate and the minibus-taxi industry • Urban Mobility Directorate and PRASA • Urban Mobility Directorate, Western Cape Government (WCG) and Golden Arrow Bus Service (GABS)
Educational institutions	Over the next five years and beyond, the directorate aims, through the CITP, to forge research relationships with key educational institutions to facilitate innovation in service delivery.
Business	The Urban Mobility Directorate has been established with a strong investment perspective. Service delivery will be costed and partnerships developed with the business community to support integrated, intermodal and interoperable transport and transit-oriented development.

Partners/ Stakeholders	Roles and responsibilities
Internal	The Urban Mobility Directorate works closely with all other directorates, as well as the Office of the City Manager.
Water and Sanitation Directorate	The Water and Sanitation directorate is a key stakeholder on storm water management associated with transport infrastructure.
The community	Local government's focus is on targeted service delivery. The Comprehensive Integrated Transport Plan (CITP), Spatial Development Framework (SDF) and Strategic Management Framework (SMF) all derive from the City's Integrated Development Plan providing short-, medium- and long-term plans for the delivery of transport and related services to all identified communities. Communities participate and comment on the development of these through statutory public participation processes, where required.
Road Traffic Management Corporation (RTMC)	Coordination with respect to the City's road safety strategies and initiatives. National and regional coordination on the National Road Traffic Engineering Technical Committee (NRTETC). Road Safety Regulator (RSR).
CBRTA	The Cross Border Road Transport Agency (CBRTA) is responsible for all cross-border permit applications in terms of public transport entering South Africa via its borders.
South African Police Services	The collation, management and reporting of road crash data. Plan/Evaluate events – responsible for risk categorisation. Road Incident Management System implementation (Accident Response Unit, Operations).
Construction industry regulators	This includes the Construction Industry Development Board and the Department of Labour which regulates the work of the construction industry.

Partners/ Stakeholders	Roles and responsibilities
Transport industry	There are many facets to the transport industry from intelligent transport to non-motorised transport, from construction to public transport systems, and from road to rail. In the road sector this includes South African Federation of Civil Engineering Contractors (SAFCEC), South African Road Federation (SARF), South African Institution of Civil Engineering (SAICE) and the Institute of Municipal Engineering of Southern Africa (IMESA).
Industry transition external stakeholders	Minibus-taxi industry (South African National Taxi Council (SANTACO) and their respective regions). • Minibus-taxi associations • Informal sedan taxi groupings • Metered taxi industry and e-hailing operators • Small bus operators • Dedicated long-distance and cross-border operators • Golden Arrow Bus Service (GABS) and Passenger Rail Agency of South Africa (PRASA)

4. RISK ASSESSMENT

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

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified are reported to RiskCo in accordance with the annual RiskCo Work Plan. As part of Risk Management the Executive Director informs / discusses the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1 Alignment to other Strategies and Policies

The strategic planning documents of the directorate are the Comprehensive Integrated Transport Plan (CITP) and the Integrated Public Transport Network (IPTN) 2032 Plan, which is the public transport component of the CITP.

Plan	IDP priority	IDP objective	IDP programme	Major IDP project/initiative
Comprehensive Integrated Transport Plan (CITP)	Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public transport reform programme	Public transport priority measures initiative Public transport interchange improvement initiative Minibus-taxi industry transition initiative
Integrated Public Transport Network (IPTN) 2032 Plan			Rail improvement programme Bus rapid transit programme Travel demand and congestion relief programme	Rail devolution initiative MyCiTi Metro South-East Corridor development BRT service excellence initiative Targeted road capacity enhancement project Traffic signal efficiency project Sustainable transport initiative
		Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	NMT infrastructure expansion initiative Transport infrastructure maintenance Road safety initiative

The CITP (chapters 4, 11 and 12) links or refers to the following strategic documents in the City:

- Climate Change Strategy and Climate Change Action Plan
- Resilience Strategy
- Road Safety Strategy
- Human Settlements Sector Plan
- Inclusive Economic Growth Strategy
- Municipal Spatial Development Framework (MSDF)
- Mechanisms for spatial restructuring

6. ALIGNMENT TO C88 OUTCOMES

List C88 Outcome Indicators	Contributing KPI that support/influence outcome KPI (relevant output indicators)
TR6.2 Number of potholes reported per 10 km of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
TRANSPORT	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	21	18	3	86%
	Safe and quality roads for pedestrians, cyclists and vehicles	14	12	2	86%
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	3	3	0	100%
A RESILIENT CITY	A Resilient City	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	22	13	9	59%
SAFETY	Effective law enforcement to make communities safer	1	1	0	100%

7.2 Past Performance (2025/2026)

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
TRANSPORT	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	19	18	1	95%
	Safe and quality roads for pedestrians, cyclists and vehicles	14	10	4	71%
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	4	4	0	100%
A RESILIENT CITY	A Resilient City	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	22	18	4	82%
SAFETY	Effective law enforcement to make communities safer	1	1	0	100%

* Information as of 25/26 Q1

7.3 Key achievements

- In terms of the Public Transport Reform Programme's Update of the Integrated Public Transport Network Plan, the draft conceptual plan of three IPTN Corridors has been developed, and it is the intention that a draft IPTN Implementation Plan will be completed that will allow for the consolidated IPTN Plan to be submitted for approval at the end of 2025/26.
- The Fares Policy has been approved by Council.

- The new Koeberg Traffic Evacuation Model has been submitted to Eskom to elicit the National Nuclear Regulator's approval of the model. The City continues to support Eskom in this regard.
- The City is undertaking an inhouse simulation of the N2 outbound Bus and Minibus Taxi (BMT) lane as well as providing input into several projects based on outputs from the transport models.
- The Implementation Plan for the Walking and Cycling Strategy was approved.
- The Universal Access Policy for Accessible Transport was approved by Council on 28th May 2025. A draft Implementation Plan for the Universal Access Policy has been completed.
- On 4 December 2025 and resolved the City's preferred institutional approach to urban rail. Work will now focus on implementing this resolution, including detailed institutional, funding and risk-sharing arrangements, alignment of the Service Level Plan with a future Service Level Agreement, and continued engagement with the National Department of Transport's Rail Devolution Strategy and Rail Master Plan.
- Launched a new WhatsApp channel, streamlining communication with the public transport industry in Cape Town.
- Completed Phase 1 of the Minibus Taxi Special Regulatory Project which entailed right sizing the minibus taxi service supply and demand.
- The implementation of a number of the MyCiTi Metro South East packages commenced in the 2024/25 and will continue in the 2026/27 financial year.
- The Department has successfully completed the relocation of 200 families along the MyCiTi Metro South East Corridor for the implementation of roadworks on these major work packages.
- The detail design of various projects across all initiatives/programmes continued, creating a pipeline of projects for future implementation.
- In respect of the Non-Motorised Transport (NMT) Programme, 5 NMT projects will be under construction, in particular: Mitchells Plain, Khayelitsha, Kensington, Fracteton & Maitland, Hanover Park, Heideveld, and Klipfontein Road.
- In 2025/26, approximately 45km of main arterial roads were resurfaced and the RIM department is on track to rehabilitation approximately 15km of road in the current financial year.
- In terms of structures, the repairs to six bridges, including the foreshore freeways are on track for completion by June 2026.

- Two new Business Intelligence dashboards launched:
 - Heatmap of Flooding vs Winter Readiness Programme
- Stormwater Infrastructure Age Analysis Finalised the Provision of MyCiTi Phase 1a Public Transport Services on behalf of the City of Cape Town Interim Deviation Contract.
- MyCiTi monthly passenger journeys have shown steady growth since July 2025. The Q1 target for 2025/26 was achieved, with actual quarterly passenger journeys reported at 4,985,829 compared to the target of 4,975,000.
- The MyCiTi service achieved its schedule adherence target of 80% for Q1 2025/26, with 80% of municipal bus services operating on time.
- Completed the Woodstock station rebuild, the station is operational.
- The PT Facilities Management branch's actions within the Mayor's Rejuvenation programme for the inner city, have all been completed.
- The Kuyasa landscaping project has been completed.
- Bus refurbishments schedules are on track and will continue to ensure the buses are in a good condition to meet our passenger demands.
- Completed the rebuild of Grassy Park Public Transport Interchange (PTI).
- Electronic detailed design completed to Initiate Implementation of radiofrequency-based Door Opening System in MyCiTi Metro South East Corridor (MSEC).
- Developed EPWP Action Plan that is to form part of the Corporate EPWP Turnaround Strategy which included a structured directorate assessment process to determine risk and plan for skills institutionalisation.

7.4 Removed key performance indicators

Removed KPI	Reason
IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	The IPTN Plan update project will be completed at the end of 2025/26 financial year.
Annual review and update of CITP	Indicator is a recurring annual process and is being monitored internally.
Rail - Service Level Plan	Next stages of the work are mostly dependent on PRASA.
Completion of construction of IRT Phase 2A project (Depot Building Works -Mitchells Plain & Khayelitsha) (%)	Project reached completion in 25/26.
Spend on repairs and maintenance (%)	Indicator forms part of other budget spend measurement and is being monitored internally.

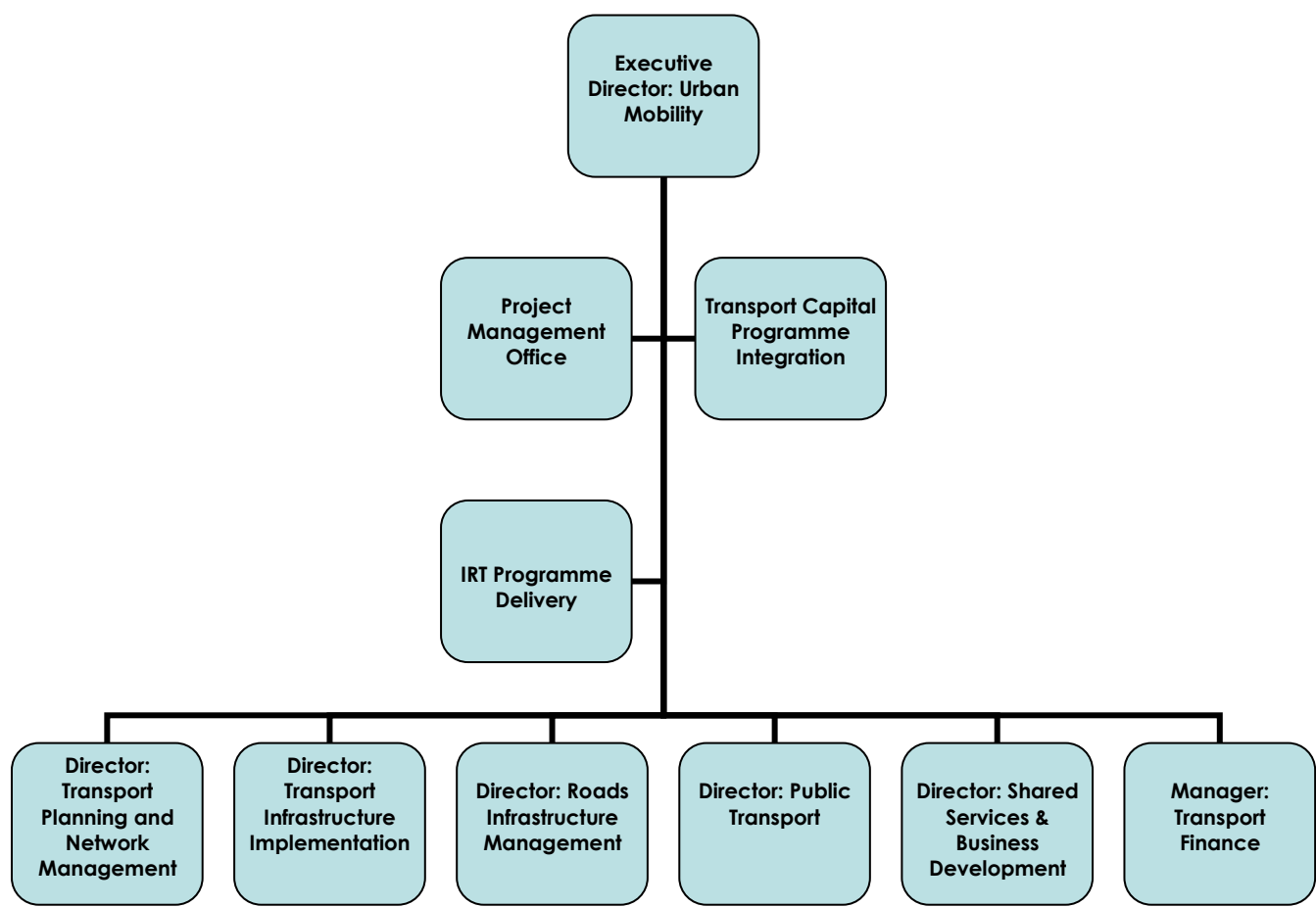
7.5 Areas of Business Improvement

- Dedicated administrative staff assist to address this and free up technical/professional staff to focus on engineering aspects. Developing an online application system to relieve some of the administrative burden.
- Lack of access to good data and record keeping systems i.e. well-maintained GIS layers for traffic calming and road crashes reduces the efficiency of the branch. The directorate is working to improve this data using UM internal GIS capacity.
- Construction risks, in particular the impact of the so-called "construction mafia" on site safety and construction progress, are ongoing but are well documented. Various processes have been implemented to mitigate this risk as soon as possible. The City has established a safety and security war room to assist with such matters and which facility the department makes full use of.
- Whilst several project managers have been appointed, project management capacity continues to be a challenge, the introduction of a resource allocation tool is assisting to address the capacity constraints.

- All RIM depots require upgrades, the Hout Bay Depot project design is complete and in the final stages of building plan approval. The project was advertised during October 2025. Further, the department has successfully negotiated a service level agreement with the Facilities Management department to provide building maintenance support for those depots requiring immediate intervention to comply with the relevant health and safety legislation.
- The 2020 backlog amount indicated that there was an immediate need for preventive maintenance or rehabilitation on 7,242 km of the road network. A plan to increase pro-active maintenance, which will slow the growth in the maintenance backlog, is in development in FY25/26, and on approval will start being implemented in FY26/27.
- Enhancing PT contract monitoring and compliance reporting by implementing robust tracking mechanisms and leveraging data analytics to ensure timely identification of non-compliance and ensuring proactive corrective actions.
- Introduce AI driven capabilities on CCT cameras inside buses to improve reporting accuracy on bus activities and strengthen commuter safety and security.
- The stakeholder landscape is dynamic requiring ongoing enhancements in terms of stakeholder engagement (internal and external).
- Performance Management analysis to identify specific risks and challenges to develop and implement mitigating measures, therefore enhancing strategic value.
- As of 25/26 there is a focus on the adoption of EPWP skills programme and its roll out within the directorate ensuring meaningful employment is enhanced for all EPWP participants.

8. RESOURCES

8.1 Senior management capability and structure



8.2 Directorate organogram

Total Staff	2085
Number of Positions filled	1925
Number of vacancies	160
Percentage compliance/adherence to EE standards (Designated Group)	96.58% Achievement 95.6% EE Plan Target 2025/26

* Information as of 31 October 2025.

9. OUTSOURCED SERVICES

Reason for outsourcing

Services are outsourced to supplement the directorates capacity for a point in time, to procure expertise that does not reside within the department and are not readily available within the City, or where independent practitioners are required in the preparation of development projects, for example where engineers are required to administer a contract in accordance with the provisions of the contract and organisational policy frameworks.

On the other hand, contract management is an expertise in its own right and the current operating model design requires internal capacity to undertake dual roles of governance and contract management. One of the ensuing risks in the outsourcing of services is poor quality submissions by consultants, which places additional pressure on limited internal capacity to ensure value for money.

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure A)

11. AUTHORISATION

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

Compiled By:

Johannes Koen

Digitally signed by Johannes Koen
Date: 2025.12.05 18:32:54 +02'00'

Reviewed By:

**Andrea de
Ujfalussy**

Digitally signed by Andrea
de Ujfalussy
Date: 2025.12.05 18:41:09
+02'00'

	Name	Signature	Date
Executive Director	Regan Melody	 Digitally signed by Regan Melody Date: 2026.01.23 09:58:52 +02'00'	
Mayco Member	Cllr. Roberto Quintas	Cllr Roberto M Quintas  Digitally signed by Cllr Roberto M Quintas Date: 2026.01.23 10:30:38 +02'00'	

12. APPENDICES

Annexure A: 2026/2027 Draft Directorate Scorecard

Annexure B: 2026/2027 Draft Directorate Scorecard Definitions

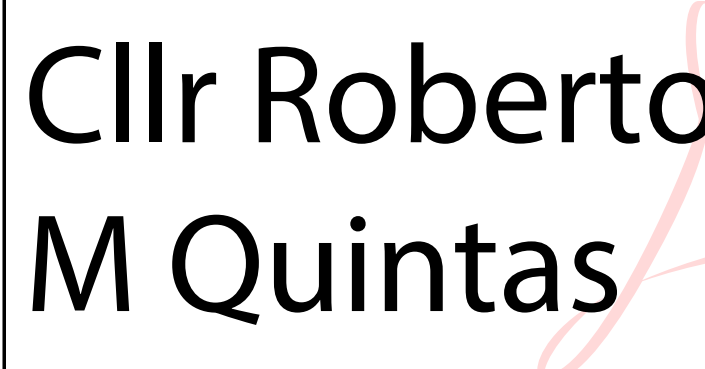
2026/2027 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Performance Matrix Indicators														
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	Performance Matrix No. 14	Urban Mobility (L)	Km of new paved roads to be built (number)	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	Performance Matrix No. 15	Urban Mobility (L)	Km of new gravelled roads to be built (number)	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 16	Urban Mobility (L)	Km of roads resurfaced / rehabilitated / resealed (number)	235.88	175.61	TBC	TBC	TBC	TBC	TBC	Director: Roads Infrastructure Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 17	Urban Mobility (L)	Km of stormwater drainage installed in addition to current ones (number)	0.43	0.475	0	0	0	0	0	Director: Roads Infrastructure Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 18	Urban Mobility (L)	Km of new pedestrian walkways to be constructed (number)	0	20	10	2	4	6	10	Director: Transport Infrastructure Implementation	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Performance Matrix No. 19	Urban Mobility (L)	Number of new bus terminals or taxi ranks (under construction)	1	1	1	1	1	1	1	Director: Transport Infrastructure Implementation	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Performance Matrix No. 20	Urban Mobility (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation	
Corporate Score Card (CSC) Indicators														
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	12.A	Urban Mobility (L)	Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1.06	1.02	1.04	1.04	1.04	1.04	1.04	Director: Public Transport	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	12.B	Urban Mobility (L)	Passenger journeys travelled on MyCiTi buses (number)	20,022,183	19,900,000	20,200,000	5,050,000	10,100,000	15,150,000	20,200,000	Director: Public Transport	

2026/2027 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	12.C	Urban Mobility (L)	Road corridors on which traffic signal timing plans are updated (number)	6	5	5	AT	AT	AT	5	Director: Transport Planning and Network Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.A	Urban Mobility (L)	Surfaced road resurfaced (kilometres)	166.80	110	160	0	40	80	160	Director: Roads Infrastructure Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.B	Urban Mobility (L)	Number of potholes reported per 10kms of municipal road network	24.59	56	56	19	28	37	56	Director: Roads Infrastructure Management	
A Resilient City	A Resilient City	14.2 Disaster Risk Reduction and Response Programme	14.C	Urban Mobility (L)	Storm water cleaning budget spend (%)	95,1%	90%	90%	15%	30%	60%	90%	Director: Roads Infrastructure Management	
Functional Indicators														
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	-	Urban Mobility (L)	Percentage completion of construction of MyCiTi Metro South East (IRT Phase 2A) project (E6 Trunk Route package) (%)	45.69%	55%	100%	75%	83%	91%	100%	Director: Transport Infrastructure Implementation	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	-	Urban Mobility (L)	Foreshore Freeway/ Bridge Project: Submission of new road scheme to Province to replace existing road scheme. (%)	Technical Feasibility report applying multi criteria analysis and selection of preferred Integrated solution.	Final Preliminary Design Report (with Drawings)	100%	5%	10%	15%	100%	Director: Transport Planning and Network Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	-	Urban Mobility (L)	School traffic calming projects implemented (number)	86	60	70	N/A	20	40	70	Director: Transport Planning and Network Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	-	Urban Mobility (L)	Number of road safety assessments completed on arterials (number)	11	4	6	N/A	N/A	3	6	Director: Transport Planning and Network Management	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Urban Mobility (L)	Staff housing population verified, per directorate (%)	96.59%	100%	100%	30%	50%	80%	100%	Director: Roads Infrastructure Management	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	-	Urban Mobility (L)	Urban Mobility Wayleaves Processed	86.73%	80%	80%	80%	80%	80%	80%	Director: Roads Infrastructure Management	

2026/2027 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Urban Mobility (L)	Complete Final Draft MYFIN	Complete the Draft MYFIN 2025	Complete the Draft MYFIN 2026	100%	15%	35%	75%	100%	Manager: Transport Finance	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	-	Urban Mobility (L)	Value of informal settlement improvements of tracks and surface drainage (R)	R5,655,450	R6,300,000	R5,600,000	R580,000	R2,500,000	R4,500,000	R5,600,000	Director: Roads Infrastructure Management	
Safety	Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	-	Urban Mobility (L)	Report Unlawful Land Occupation to the Anti-Land Invasion/Displaced People Units within 24 hours	100%	100%	100%	100%	100%	100%	100%	Director: Transport Shared Services	

2026/2027 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Circular 88 (National Treasury) Outcome Indicators														
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.2	Urban Mobility (L)	Number of potholes reported per 10kms of municipal road network	n/a	56	56	19	28	37	56	Director: Roads Infrastructure Management	
Circular 88 (National Treasury) Output Indicators														
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	TR4.21	Urban Mobility (L)	Percentage of municipal bus services 'on time'	n/a	80%	80%	80%	80%	80%	80%	Director: Public Transport	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	TR5.11	Urban Mobility (L)	Number of scheduled public transport access points added	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	TR5.31	Urban Mobility (L)	Percentage of scheduled municipal bus trips that are universally accessible	n/a	Nil target	82%	82%	82%	82%	82%	Director: Public Transport	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.11	Urban Mobility (L)	Percentage of unsurfaced roads graded	116.62%	100%	100%	20%	50%	75%	100%	Director: Roads Infrastructure Management	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.12	Urban Mobility (L)	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	n/a	1.3%	1.2%	0.00%	0.48%	0.96%	1.2%	Director: Roads Infrastructure Management	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief Programme	TR6.13	Urban Mobility (L)	KMs of new municipal road network	n/a	Nil target	0.4	0	0	0	0.4	Director: Transport Infrastructure Implementation	
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.21	Urban Mobility (L)	Percentage of reported pothole complaints resolved within standard municipal response time	n/a	50%	50%	50%	50%	50%	50%	Director: Roads Infrastructure Management	

2026/2027 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
Circular 88 (National Treasury) Compliance Indicators														
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C64 (TR)	Urban Mobility (L)	R-value of all direct municipal vehicle operational costs for public transport	R822 432 191	Report	Report	Report	Report	Report	Report	Director: Public Transport	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C65 (TR)	Urban Mobility (L)	Total number of scheduled public transport access points	977	Report	Report	Report	Report	Report	Report	Director: Public Transport	
Transport	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	C66 (TR)	Urban Mobility (L)	Number of passenger trips on scheduled municipal bus services	20 022 183	Report	Report	Report	Report	Report	Report	Director: Public Transport	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	C80 (LED)	Urban Mobility (L)	Date of the last Council adopted Development Charges policy	27/05/2020	Report	Report	Report	Report	Report	Report	Director: Roads Infrastructure Management	
City Key Operational Indicators (KOIs)														
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	5.71%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	96.23%	100%	100%	N/A	N/A	60%	100%	Manager: Finance	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	62.56%	95%	95%	25%	40%	70%	95%	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	75.68%	76%	77%	77%	77%	77%	77%	Director: Organizational Effectiveness & Innovation	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	854.54	525	TBC	TBC	TBC	TBC	TBC	Manager: EPWP	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	93.75%	80%	85%	85%	85%	85%	85%	Departmental Support Services Manager: Internal Audit	

2026/2027 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP									Targets					
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference	Lead Dir.	Key Performance Indicator	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	30-Sep-26	31-Dec-26	31-Mar-27	30-Jun-27	Responsible Person	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	96%	95%	95%	10% TBC	38% TBC	58% TBC	95%	Manager: Finance	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	84.46%	90%	90%	12% TBC	32% TBC	59% TBC	90%	Manager: Finance	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	3	6	5	1	3	5	5	Director: HR	
Circular 88 (National Treasury) Key Operational Indicators (KOIs)														
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	24,151.59	Report	Report	Report	Report	Report	Report	Director: HR	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	49	30	28	6	13	20	28	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	17	Report	Report	Report	Report	Report	Report	Director: HR	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	3,416	1,828	TBC	TBC	TBC	TBC	TBC	Manager: EPWP	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	77.74%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	n/a	40%	50%	50%	50%	50%	50%	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report	Report	Report	Report	Report	Report	Director: HR	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	5.09%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR	
 Digitally signed by Regan Melody Date: 2026.01.23 09:35:23 +02'00' Executive Director: Urban Mobility Regan Melody			 Cllr Roberto M Quintas Digitally signed by Cllr Roberto M Quintas Date: 2026.01.23 10:29:21 +02'00' Mayco Member: Urban Mobility Cllr Roberto Quintas											

Andrea de Ujfalussy

Digitally signed by Andrea de Ujfalussy
Date: 2026.01.22 15:09:44 +02'00'

ANNEXURE A

URBAN WASTE MANAGEMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2026/2027

EXECUTIVE DIRECTOR: JASON McNeil

CONTACT PERSON: PETER WILLIAMS

Website:

[Cape Town's Integrated Development Plan \(IDP\) 2022 - 2027](#)

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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1. EXECUTIVE SUMMARY

The executive summary of the Urban Waste Management (UWM) Directorate's Service Delivery and Budget Implementation Plan (SDBIP) 2025/26 provides an overview of the envisaged service delivery. This is prepared in alignment with the City's Integrated Development Plan (IDP).

The UWM Directorate is organised into four departments, namely:

DEPARTMENT	BRANCHES
Waste Services	Disposal
	Collections Services
	Waste Minimisation
	Cleansing Services
	Engineering and Asset Management
Public Empowerment and Development	Expanded Public Works Programme and Community Development Worker Programme
	Programmes and Special Projects
Integrated Planning and Waste Strategy	Planning and Strategy
	Information and Data Management
	Compliance and Awareness
Finance and Capital Implementation	Capital Projects
	Revenue and Budgets
	Expenditure

The Shared Services component of the directorate consists of Branches:

- Directorate Support Services
- Project Management Office
- Human Resources Business Partner

The directorate has identified several resilience factors for consideration in the provision of waste services. These include policy and regulatory uncertainty, rapid urbanisation, informal settlements and backyards, rapidly declining landfill space, poverty and inequality, and unemployment. The directorate will continue to invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management by reinforcing waste diversion measures. Increasing urbanisation, informality, stringent waste diversion targets and reduced revenue are key challenges to meeting the social and economic needs of the city.

Within this context, the directorate has achieved the national standards for provision of basic waste services and has made significant progress in achieving its own improved higher standards. The directorate will continue to provide quality waste services and enabling economic opportunities by incorporating the principles of a circular economy and further explore opportunities for small, medium and micro enterprises (SMME), Expanded Public Works Programme (EPWP) and informal sector involvement in the provision of waste services.

The Metro Trading Services Reform (MTSR) Incentive Grant

National Treasury introduced a MTSR Grant in the 2024/25 financial year to all qualifying Metros in South Africa. The local government grant review process and the metro trading services reform process are converging into an incentive grant to incentivise a turnaround in the performance of metro trading services.

The incentive grant framework is currently planned to run for six years from 2025/26 (Year 1) to 2030/31 (Year 6). Year 1 focuses on establishing the necessary accountability, financial transparency, and strategic planning foundations for the five subsequent years (Years 2 to 6) of strategy implementation. The Solid Waste Management related function is scheduled for inclusion in the incentive programme from Year 2 (2026/27) onwards.

Metros will have the following three planning opportunities:

- a) Development of version 1 of a Performance Improvement Action Plan, including indicative targets for all prescribed indicators, accompanied by firm targets to achieve minimum commitments in year, to be approved by Council alongside metro budget documents by June 2025.
- b) Development of version 2 of the Performance Improvement Action Plan, with minimum commitments achieved, and realistic annual targets for all indicators, to be approved by Council with metro budget documents by June 2026.
- c) Development of version 3 of the Performance Improvement Action Plan, with minimum commitments retained and an opportunity to reset annual targets, to be approved by Council with metro budget documents by June 2028.

The intention of the incentive programme is that incentive grant allocations should be awarded to metros according to independently assessed performance against the targets of their reform strategies as set out in the relevant Performance Improvement Action Plan.

On 30 July 2025, City of Cape Town's Council approved the city's participation in the National Treasury's MTSR Grant for its waste management related functions. A submission was assessed, and the overall assessment was deemed sufficient for the directorate to enter the Metro Trading Services Reform Programme.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Alignment to IDP priorities/foundations and objectives

The directorate is directly linked to the following IDP priorities, objectives and programmes.

Priority	Objective	Programme	Project/ Initiatives	Waste Sector Plan strategic objectives
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	Work opportunities created through public employment programmes (EPWP)	The EPWP objective is to alleviate poverty through employment programmes across the city, and the directorate focuses specifically on its Waste Services Department, e.g. cleansing, recycling initiatives, etc.
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.1.C Informal settlements waste collection project 2.1.F Backyard dwelling service support project (private properties)	- Prepare for intensification and densification of the spatial form of the city - Expand the footprint of drop-off facilities to be closer to a greater number of customers - Improve location and capacity of transfer stations - Deliver appropriate waste containment options - Provide effective and efficient waste services to informal and formal households

	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility business model programme	4.1.B Solid waste – business model reform initiative	• Drive necessary changes in the sector through continuous improvement • Develop an agile workforce with requisite skills. • Ensure customers and stakeholders receive reliable and high-quality services that help them contribute to achieving citywide waste sector goals • Develop a resource and costing model that reflects the realities of a changing business
		4.5 Solid waste: Excellence in basic service delivery programme	4.5.A Landfill management project 4.5.B Waste collection efficiency project	• Extend the life of the existing landfill space to 2040 • Improve infrastructure and asset management, and increase redundancies • Prepare for intensification and densification of the spatial form of the city
		4.6 Waste minimisation and recycling programme	4.6.A Integrated waste management facilities initiative 4.6.B Waste minimisation for a circular economy initiative	• Invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management. • Waste management will focus on resilience as per legislation with the provision of integrated facilities that focus on beneficiation and the circular economy
		4.7 Solid waste: Promoting cleanliness and	4.7.A Area cleaning project	• Develop and implement a city

		addressing illegal dumping	4.7.B Public awareness and partnerships initiative 4.7.C Illegal dumping monitoring and enforcement initiative	cleanliness index in collaboration with City directorates
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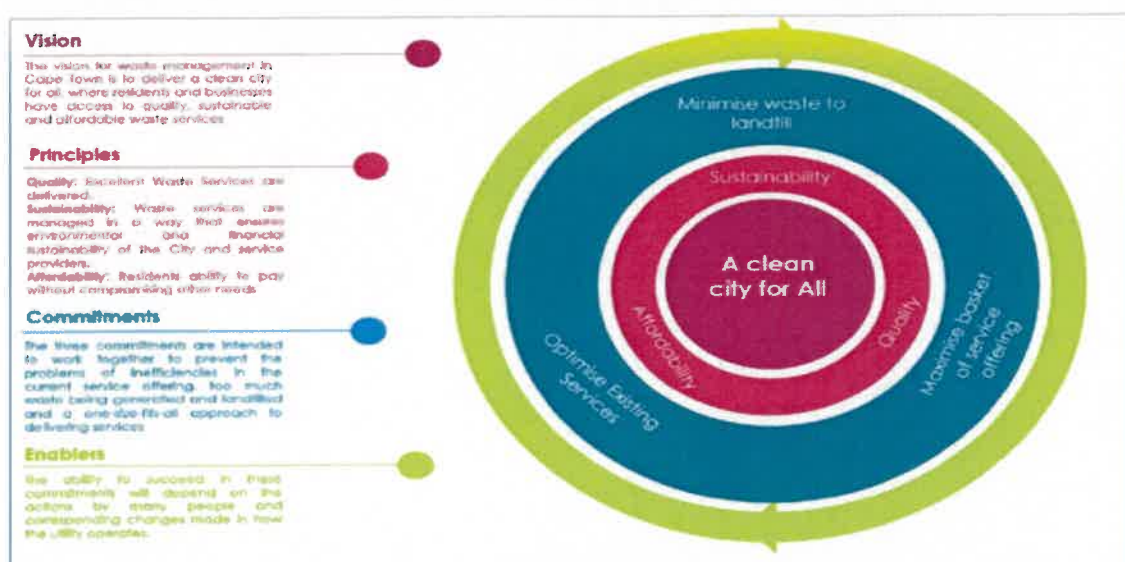
2.2 Purpose and service mandate of the directorate

The Constitution of the Republic of South Africa, 1996, chapter 2 Bill of Rights and schedule 5B, and MSA provisions require local government to ensure provision of waste management services. This mandate is furthermore stipulated in the National Environmental Management: Waste Act, 59 of 2008.

The vision for waste management in Cape Town is to deliver a clean city for all, where residents and businesses have access to quality, sustainable and affordable waste services.

To give effect to this vision, there are three strategic commitments, namely –

- A. Optimise existing services,
- B. Minimise waste to landfill sites, and
- C. Maximise basket of service offering



These commitments are intended to work together to prevent the problems of inefficiencies in the current service offering, too much waste being generated and landfilled and a one-size-fits-all approach to delivering services.

The three commitments can be displayed as follows:



The ultimate success for these commitments will depend on the actions by the people of Cape Town and corresponding changes in how the Directorate as a Utility operates.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The following table reflect the directorate's stakeholders:

City directorates/departments	External stakeholders
Environmental Health	Residential – a combination of formal and informal communities, lower, middle and upper

• Environmental Management (Environmental Planning and Sustainability) • Water and Sanitation Directorate • Communications - media and marketing • Transport (planning) • Safety and Security • Social development • Human Settlements • Sub councils and councillors • Energy (climate change and sustainable energy) • Recreation and Parks • Information Service and Technology (IS&T) • Finance	• Commerce and industry (especially the waste industry, PROs) • Schools, places of learning and other institutions (e.g. churches, old-age homes, etc.) • Special interest groups – Partnerships [non-governmental organisations (NGO's) and Community-based organisations (CBO's)] including Green Cape • Tourism and events • Provincial and National Government, including Department of Environmental Affairs and Development Planning (DEADP), National Department of Environment, Forestry, and Fisheries (DEFF), Water and Sanitation, Department of Science and Innovation (DSI), Department of Trade and Industry (DTI), Department of Education (DoE), and National Treasury
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4. RISK ASSESSMENT

The UWM Directorate has taken due care to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

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

4.1 Revenue risks

The Urban Waste Management services budget will be funded from tariffs with effect from 1 July 2025. Tariffs for disposal of waste keep the landfills operational, and the

reduction in waste to landfill may impact on the revenue generated by the landfilling of waste materials.

The increased separation of waste at source from residential customers will require additional funds from rates to fund. These initiatives and available funds may be insufficient to sustain the large-scale, aggressive expansion of Think Twice and home composting. The operational cost of operating MRF's in disposal will see an increase in operational cost, reduction of disposal income and a need to review tariffs or models of operating the MRF.

5. STRATEGIES APPROVED

The following approved strategies are applicable for the directorate:

- Waste Sector Plan 2022 – 2027, which is reviewed annually.
- Waste Strategy was approved by Council on 27 March 2025.

5.1 Alignment to other strategies and policies

The directorate is aligned with other City programmes, including spatial planning, resilience, economic growth, energy and climate change for example:

- Municipal Spatial Development Framework (MSDF)
- Resilience Strategy
- Climate Change Strategy and Climate Change Action Plan
- Inclusive Economic Growth Strategy
- Human Settlements Strategy
- Energy Strategy

5.2 Major projects aligned to PPPM (IDP linkage)

The directorate's 10 top major projects aligned to the PPPM are the following:

- Plant and vehicles: Replacement
- Solid waste facilities: Minor upgrades
- Upgrading of drop-off facilities
- Development of landfill site infrastructure
- Development of transfer station
- IT equipment: Replacement
- Shipping containers: Replacement
- Solid Waste Contingency Provincial insurance
- Computers and IT equipment: Additional

- Furniture and equipment: Replacement

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The directorate is responsible for the following C88 outcome indicators:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita
	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR]
		ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day NOTE: KPI is currently on the barrier list while the directorate is working towards a baseline on a sample study to be determined by 30 June 2026.

In addition, the directorate will deliver and report on the following C88 outputs and compliance indicators:

6.1 C88 outputs

PRIORITY	CIRCULAR 88 OUTPUTS	KEY PERFORMANCE INDICATORS (outputs)
Economic growth	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, Community Works Programme (CWP) and other related employment programmes)
Basic services	ENV2. Minimised solid waste	ENV2.31 Percentage functionality of municipal weighbridge infrastructure [New KPI]
		ENV2.32 Percentage compliance of waste management facilities [New KPI]

		ENV2.33 Percentage of landfill sites with airspace monitoring [New KPI]
Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving integrated waste handling services

6.2 C88 Compliance

PRIORITY	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (compliance)
Basic services	4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality
		C47 (ENV) Number of waste management posts filled

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance [2024/25]

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	6	5	1	83%
BASIC SERVICES	Well-managed and modernised infrastructure to support inclusive economic growth	12	7	5	58%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	14	9	5	64%

7.2 Past year's performance [2025/26 – Q1]

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	6	6	—	100%
BASIC SERVICES	Well-managed and modernised infrastructure to support inclusive economic growth	7	4	3	57.14%
	Improved access to quality and reliable basic services	3	1	2	33.33%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	13	9	4	69.23%

7.3 Key achievements

IDP PRIORITY	ECONOMIC GROWTH
IDP PROGRAMME	PROGRAMME 1.3: INCLUSIVE ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME
RESULTS	<i>Creating opportunities through the Expanded Public Works Programme (EPWP)</i> • 40 053 Expanded Public Works Programme (EPWP) job opportunities created, contributing to short-term employment and income support • 608 EPWP placements facilitated, enabling work experience and skills development • Allocated R460 million to 20 multi-year skills projects, expanding access to accredited training • Delivered training in law enforcement, conservation, and entrepreneurship to boost employability
IDP PRIORITY	BASIC SERVICES
IDP PROGRAMME	PROGRAMME 4.1: UTILITY BUSINESS MODEL REFORM PROGRAMME
RESULTS	<i>Driving utility reform: Cape Town's leadership in sustainable municipal services</i> • Adopted a comprehensive utility reform strategy • Developing a new landfill site and expansion at Vissershok • Progressive transition to a full solid waste utility guided by a new circular economy-aligned Waste Strategy • Continued upgrading infrastructure like transfer stations, organic waste infrastructure, and fleet modernisation
IDP PROGRAMME	PROGRAMME 4.5: EXCELLENCE IN WASTE SERVICE DELIVERY PROGRAMME
RESULTS	<i>Waste management and diversion from landfill</i> • Refuse collection services are provided weekly to over 1.1 million households • Managed 1.6 million tonnes of waste; 28.66% diverted from landfill • Expanded recycling programmes, MRFs, and organic waste infrastructure • Strengthened partnerships with informal waste pickers and rolled out public education campaigns • Advanced landfill expansion at Vissershok and Coastal Park to extend capacity

	• Initiated feasibility for a regional landfill and leachate treatment plant • Progressed plans for an integrated waste facility with alternative technologies • Improved treated effluent use in parks, saving potable water • Adopted ISO 55 000 asset management principles for smarter fleet and infrastructure planning • Enhanced waste collection in informal areas through smart tech and community engagement
IDP PROGRAMME	PROGRAMME 4.6: WASTE MINIMISATION AND RECYCLING PROGRAMME
RESULTS	<i>Advancing the circular economy through sustainable waste management</i> • 565 946 tonnes of material recovered through recycling and repurposing • 38.97% of organic waste diverted from landfill • 65 tonnes/day sorting capacity at the new Coastal Park MRF • 27 000 households added to the Think Twice recycling programme • Organic waste converted into biogas and electricity, powering thousands of homes • 81 000 households now served by Kraaifontein facility after adding 12,000 new service points • 100 new jobs created through Coastal Park MRF development • 4 931 free home composters distributed in FY2024/25 • Investments in advanced sorting technologies and green infrastructure
IDP PROGRAMME	PROGRAMME 4.7: PROMOTING CLEANLINESS AND ADDRESSING ILLEGAL DUMPING PROGRAMME
RESULTS	<i>Promoting cleanliness and tackling illegal dumping</i> • Strengthened response to illegal dumping through enforcement, education, and infrastructure investment • Implemented enhanced monitoring systems and targeted clean-up operations • Ran public awareness campaigns and built collaborative partnerships with local stakeholders • Supported broader goals of civic pride and environmental protection
RESULTS	<i>Public awareness initiative</i> • Hosted zero-waste living masterclasses and waste-to-art projects

	• Conducted 'positive picketing' at shopping centres, transport hubs, and clinics • Launched a targeted awareness campaign for businesses • Aligned initiatives with global observances like Earth Day, Global Recycling Day, and International Composting Week • Rolled out seasonal campaigns such as the #SpringCleanCT drive and summer readiness beach initiative • Partnered with local communities, youth and women's organisations, and sporting groups • Bingo, the anti-littering mascot, engaged school learners across communities • A new TV advert campaign was launched, encouraging residents to "Bin it in the Bingo bin" • Held capacity-building sessions with community leaders and neighbourhood watch groups
RESULTS	<i>Partnerships for sustainable urban waste management</i> • Delivered upcycling workshops in partnership with creatives and Producer Responsibility Organisations (PROs) • Launched a community recycling hub; additional sites are being negotiated. • Supported facility upgrades to meet health and safety standards • Introduced digital dashboards and mobile reporting tools, tracking over 500 tonnes of waste diverted • Partnered with tech start-ups and PROs to run awareness campaigns and incentivise household recycling • Completed a baseline study on buy-back centres, including tonnage flows and pricing • Proposed a support framework for buy-back centres, including training and potential subsidies • Convened quarterly interdepartmental forums to align energy, water, and waste strategies • Revitalised several areas through community-led projects.
RESULTS	<i>Illegal dumping monitoring and enforcement</i> • Issued over 1 400 notices and imposed approximately R2.1 million in fines for illegal dumping • Deployed 64 auxiliary law enforcement officers in hotspot areas through the EPWP • Expanded use of mobile and drone surveillance technologies to monitor dumping • Operated a 24-hour toll-free hotline for anonymous public reporting of illegal dumping • Offered rewards of up to R5 000 for successful tip-offs leading to enforcement action

	• Used real-time surveillance and hotspot mapping to identify and new dumping sites • Conducted targeted public awareness campaigns in high-risk communities • Collaborated with local stakeholders to reinforce responsible waste disposal behaviour • Supported ongoing education initiatives to build community ownership and civic pride
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7.4 Areas of business improvement

The Urban Waste Management (UWM) Directorate is committed to driving transformative improvements in waste management, with a strategic focus on waste minimisation, operational efficiency, and financially sustainable practices. Business improvement in these areas will shift focus in the coming years and will consider a more transversal and collaborative approach to improve services across the directorate.

The current business improvement programme was reviewed with the aim to improve on the current approach and to effect more meaningful impact on service delivery.

It is intended to provide an integrated thematic approach that reflects the real-world way UWM delivers services: through operations that must be optimised; data that must be captured and integrated; improvements that must be institutionalised; and services that must ultimately work together as a coordinated "bouquet" within geographical areas. Additional cross-cutting support mechanisms such as change management, training, and public participation will be introduced to ensure sustainability and accountability.

Five thematic streams are introduced - Operations Optimisation & Effectiveness, Monitoring & Evaluation, Information Integration, Integrated Service Delivery, and Support, to provide a structured, holistic, and future-focused framework. It ensures that improvements within each business unit are connected to UWM's broader strategic intent, while enabling transversal solutions and coordinated service impact.



Stream	Description & Focus Areas
Operations Optimisation & Effectiveness	This stream views each business unit as an "island" with the goal to improve the business unit operations horizontally (e.g., standardise operations across depots) or vertically (e.g., streamline reporting from daily to weekly to monthly reports). The improvement tools consist of SOPs, SLAs, implementation plans, work measurement standards, process standardisation, AI, etc.). The emphasis is on improving the "island". Included: Demand planning, Work measurement standards, vehicle availability, process optimisation, and SOP formalisation.
Monitoring & Evaluation	To ensure the sustainability and operationalisation of improvements, both the extent of the improvements adopted, and the impact thereof need to be constantly monitored and evaluated. For example, a programme to automate processes may place a demand on depots for more and faster computers and staff training in new procedures and systems. An M&E programme has been introduced during the past financial year. Currently it is focussed on the extent of adoption and implementation of SOPs. Impact evaluation has not been incorporated yet.
Information Integration	This stream looks at two parallel views: 1. How well is the information collected, integrated, cleaned, analysed and reported on for each business unit. It

Stream	Description & Focus Areas
	identifies the gaps and improvements needed per business unit. E.g., data capture forms are not standardised across depots, and it places a heavy administration burden on staff to collate information periodically and repeat the same process again when it is time to report. In such cases the information quality varies widely as the reports are only as good as the skill level of the person creating the reports. 2. How well information is integrated across business units to provide a holistic view of what is happening within an area of responsibility. E.g., if collections miss a beat, does it result in demand on cleansing to remove illegal dumping? These correlations and causations can only be analysed if there is a consistent integrated view. Focuses on data source, data integration, data governance and ownership, and data integrity. Sample projects are BIU Business Intelligence Project, MISGIS Cleansing Project (data capture tools), Research & Innovation Mobile Device project, BIU Cleanliness Index (AI and Drones).
Integrated Services	This stream looks at services performed as a "bouquet" within a defined geographical area and considers the total effectiveness of the services and the indirect impact on illegal dumping. The only project in this space is the (new) BIU Integrated Service Effectiveness Model (ISEM) which is a scientific response to the pervasive illegal dumping problem and lack of a unified model for service integration and coordination.
Collaboration & Support	This stream considers the support required to identify, develop, and implement improvements leading to increased effectiveness and efficiency. It consists of: • Change Management Approach – all new interventions must follow a benchmarked change management approach. Change management must be integrated within projects and programmes. E.g., at the start of projects ensure that there are formal kick-off sessions to create awareness and understand, resulting in buy-in from stakeholders and commitment to support the initiatives. This will alleviate issues of resistance, lack of corporation, and lack of urgency downstream.

Stream	Description & Focus Areas
	• Training Approach – All new interventions must consider the human element and ensure that adequate training is provided. E.g., train the trainer, "sandbox" environment, etc. • Public Participation – collaboration with community stakeholders at grassroots level to strengthen accountability of community actions and participation.

Implementation Considerations

The new improved business improvement programme will endeavour to implement solutions over the next 5-year period and beyond:

- Short term: 1-2 Years
- Medium term: 3-4 Years
- Long term: 5 Year and beyond

Whilst new projects will be adopted into the programme on an annual basis, to replace projects that have been closed out, transversal projects will carry through the programme over the years with the focus on efficiency and effectiveness initiatives by optimising operations to effect service improvements.

The unified thematic model provides a single, coherent structure along five themes that integrates an operations or business unit view with transversal themes. Together, these streams create a unified, theme-based business plan that is operationally grounded, strategically aligned, data-driven, and focused on delivering visible service improvements. This model positions UWM to implement continuous improvement in a structured, measurable, and integrated manner across all branches.

Business improvement will work closely with the Research and Innovation Unit to ensure that applicable technologies to advance sustainability and efficiency are considered. These focus areas are aligned with the IDP priority of basic services, the Waste Strategy and the objectives applicable to the directorate.

7.4.1 New approach for Expanded Public Works Programme (EPWP)

Over the past few months, the Public Engagement and Development [PED] Department has intentionally been working with the city's line departments to transition EPWP delivery from high-volume, short-duration activities toward structured, skills-intensive models. This shift represents a deliberate policy and programme decision, aimed at improving participant outcomes, strengthening alignment with the City's skills development and economic inclusion objectives, and mitigating legal and governance risks associated with repetitive placements.

- This repositioning has the following structural implications: Skills-based projects run over longer durations,
- They accommodate fewer participants at a time,
- They generate higher FTEs values per participant, and
- They result in fewer overall work opportunities when measured purely as headcount entries.

Accordingly, a stabilisation or moderation of the *work opportunities* target should not be interpreted as diminished ambition, but rather as a strategic recalibration from volume to impact. Historic performance demonstrates the City's capacity to generate high numbers of work opportunities. However, the emerging delivery model prioritises longer engagements, accredited or structured training, and clearer exit pathways- outcomes better reflected through FTEs and skills-related indicators than through volume metrics alone.

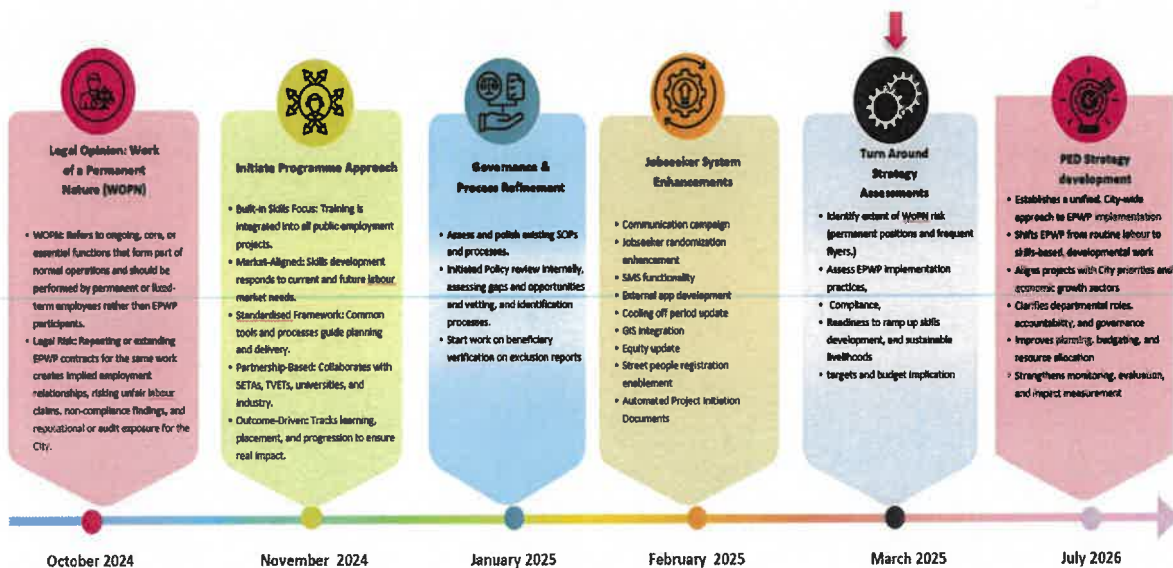
Given that we are in the final year of the Term of Office, it is critical that targets remain credible, deliverable, and aligned with the City's strategic direction. Inflating work opportunity targets to match historical volume trends, without regard to programmatic configuration, could compromise quality, increase Work of a Permanent Nature (WoPN) risk exposure, and undermine the institutionalisation of structured skills-based public employment.

In this regard, a balanced two-pronged approach, is envisaged:

1. Maintaining a realistic and defensible Citywide work opportunities target that reflects the anticipated expansion of longer-duration, skills-oriented projects and
2. Strengthen emphasis on complementary indicators such as FTEs, duration of participation, scale of skills development projects and participant progression outcomes - ensuring that performance assessment captures impact and sustainability, not volume alone.

Concurrently, with the support of the Future Planning and Resilience and Corporate Services Directorates, the PED Department is developing a formal strategy to reposition EPWP from a predominantly volume-driven compliance instrument toward a structured developmental employment model aligned to risk mitigation, skills absorption, and economic participation.

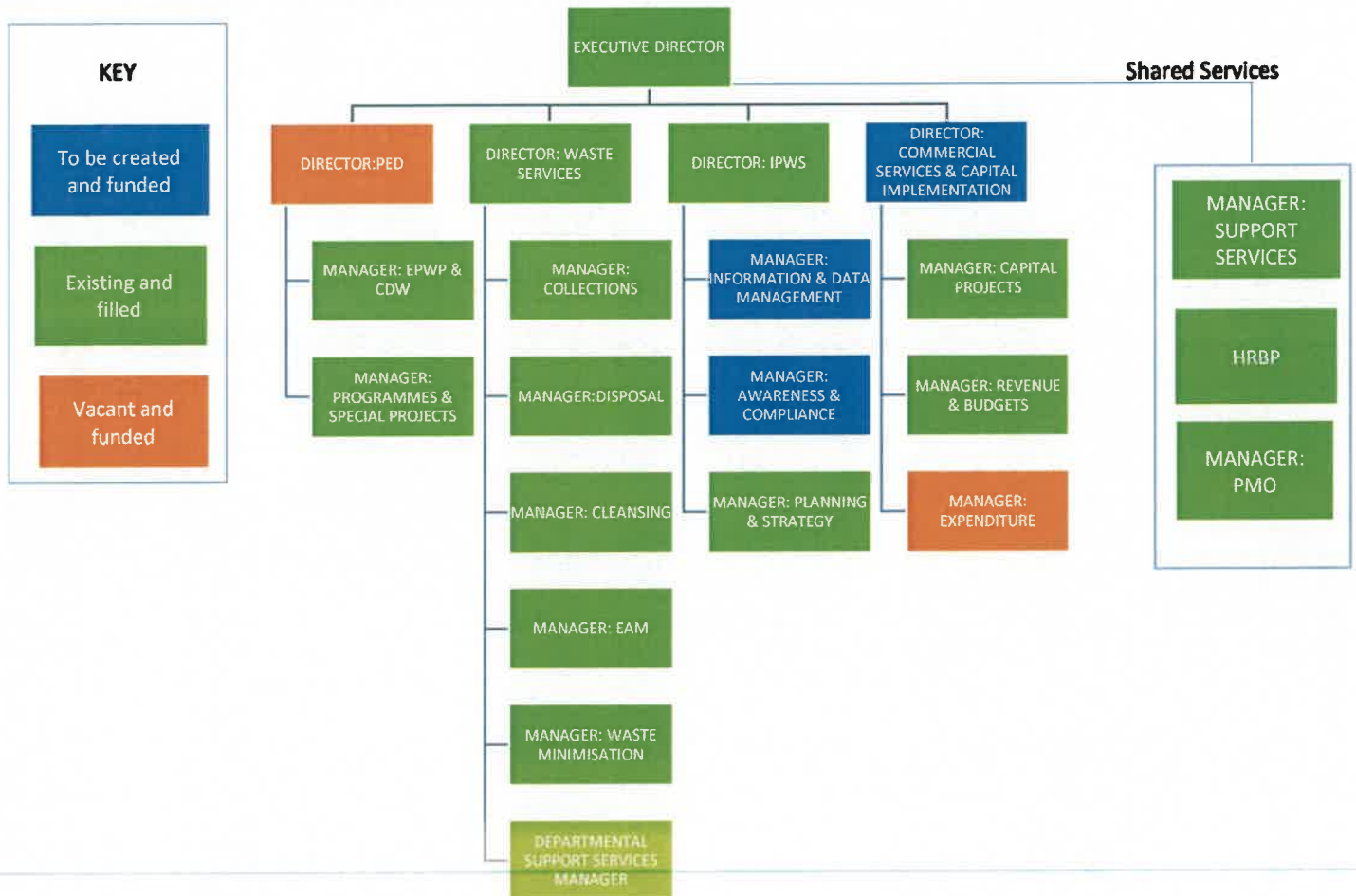
For ease of reference the progress and key milestones can be depicted as follows:



8. RESOURCES

8.1. Senior management capability and structure

The current approved high-level directorate organogram is as follows:



8.2 Directorate organogram as of 31 December 2025

Total staff	4 017
Number of positions filled	3 717
Number of vacancies	300
Percentage compliance/adherence to EE standards	98.97%

8.3 Outsourced services

The directorate has secured a range of external service providers through the supply chain management process, namely:

Name/description	Reason for outsourcing	Derived benefits	Potential risk/challenges
15.82% of the containerised kerbside refuse services are performed by contracted services (As of 1 November 2025, 133 in-house formal beats and 25 beats are outsourced to contractors, which equates to 158 beats. The 25 beats represent 15,82% of beats contracted)	Partnership with the private sector in pursuit of organisational objectives and the provision of basic municipal services	Cost savings where outsourced areas are on the periphery of the City of Cape Town Improved service delivery	• Risk of non-competitive prices • Challenges with award of tenders – often leading to appeals • Inability to complete contracts/meet contractual obligations • Cost-benefit analysis done to determine actual costs
100% of the integrated area cleaning and door-to-door refuse collection service to informal settlements	Community-based projects suited for informal areas	Job creation in informal settlements Improved service delivery	• Risk of non-competitive prices • Challenges with award of tenders – often leading to appeals • Inability to complete contracts/meet contractual obligations
100% of dry waste collection services (recyclables) in selected formal residential areas (Think Twice)	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Improved waste recovery and diversion from landfill sites	• Risk of non-competitive prices • Challenges with award of tenders – often leading to appeals

The management and operation of the waste management facilities	Resources, expertise and capacity not provided for under UWM	Providing specialised services	Reliant on limited availability of specialised skills
Bulk transport (road and rail) of waste from different City facilities to Council treatment and disposal facilities	Resources, expertise and capacity not provided for under UWM	Supplement existing fleet, by lifting the burden to buy/rent fleet	Rely on availability of market
Waste minimisation and recycling services at Council drop-off facilities	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Capacity building in the private sector Improved waste recovery and diversion from landfill sites	• Risk of non-competitive prices • Challenges with award of tenders – often leading to appeals • Insufficient market demand

The internal Project Management Office in conjunction with the Corporate Contract Management Unit implements a Contract Register and Monitoring System (CRMS). The guiding principles are aimed at the following:

- The performance of contractors is managed monthly.
- Contract managers are obliged to meet with contractors on a monthly, bi-monthly or quarterly basis to address and discuss performance –related issues.
- Minutes of such engagements are kept for audit purposes and uploaded on the CRMS for recordkeeping.

8.4 Financial information 2026/27

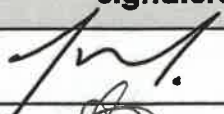
The financial information will be included in the final directorate executive summary after Council approves the final budget in May 2025 for the 2025/26 financial year.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators of the directorate are reflected in the attached Service Delivery and Budget Implementation Plan (SDBIP) in **Annexure B1**.

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Jason McNeill		18 FEBRUARY 2026
Mayco Member	Ald Grant Twigg		5 MARCH 2026

SIGN HERE

11. APPENDICES:

Annexure B1: Draft 2026/27 directorate scorecard

2026/2027 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Head Dir.	Key Performance Indicators (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27		
Corporate Score Card (CSC) Indicators														
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, GWP and other related employment programmes) City wide	40053	35000	30000	7500	12500	19500	30000	Director: Public Empowerment & Development [PED] / Manager: EPWP & CDW	
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.C/ENV3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services	N/A	99%	99%	99%	99%	99%	99%	Director: Waste Services [WS] / Manager Cleansing	
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in Waste Service Delivery programme	4.F	Urban Waste Management (L)	Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKPI)	78.86%	96%	96%	96%	96%	96%	96%	Director: WS / Manager Collections	
Functional Indicators														
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Formal Beats receiving a refuse collection service on scheduled day (Percentage)	97.36%	95%	95%	95%	95%	95%	95%	Director: WS / Manager Collections	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Percentage of scheduled waste collection service users reporting non-collection	New	New	0.2%	0.2%	0.2%	0.2%	0.2%	Director: WS / Manager Collections	
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 1-2	New	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	Director: WS / Manager: Cleansing	
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 3-4	New	≤25%	≤25%	≤25%	≤25%	≤25%	≤25%	Director: WS / Manager: Cleansing	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	28.42%	35%	35%	Annual Target	Annual Target	Annual Target	35%	Director: WS / Manager: Waste Minimisation	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Drop-offs facilities open to the public (Percentage)	100%	99%	99%	99%	99%	99%	99%	Director: WS / Manager: Waste Minimisation	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Operation rate of compactors availability (%)	103%	95%	95%	95%	95%	95%	95%	Director: WS / Manager Engineering & Asset Management	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Business Improvement Projects initiated (Number)	7	5	2	Annual Target	Annual Target	Annual Target	2	Director: IP & WS / Manager Planning & Strategy	

2026/2027 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead DE	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27		
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	631	400	400	100	200	300	400	Director: IP & WS / Head: Public Awareness and Community Education	
Circular 88 (National Treasury) Outcome Indicators														
Basic Services	2. Improved access to quality and reliable basic services	ENV2.Minimised Solid Waste	ENV2.1	Urban Waste Management (L)	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0.25	0.23	0.22	Annual Target	Annual Target	Annual Target	0.22	Director: Waste Services / Manager: Disposal	
Basic Services	2. Improved access to quality and reliable basic services	ENV2.Minimised Solid Waste	ENV2.2	Urban Waste Management (L)	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0.10	0.11	0.13	Annual Target	Annual Target	Annual Target	0.13	Director: WS / Manager: Waste Minimisation	
Basic Services	2. Improved access to quality and reliable basic services	ENV3 Increased access to refuse removal	ENV3.1	Urban Waste Management (L)	ENV3.1 Percentage of household with basic refuse removal svices or better	91%	87%	87%	Annual Target	Annual Target	Annual Target	87%	Director: Waste Services / Managers Collections & Cleansing	
Basic Services	2. Improved access to quality and reliable basic services	ENV3 Increased access to refuse removal	ENV3.2	Urban Waste Management (L)	ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day	N/A	N/A	0 Target [Currently on the Barrier list]	Annual Target	Annual Target	Annual Target	0 Target [Currently on the Barrier list]	Director: WS / Manager Collections	
Circular 88 (National Treasury) Output Indicators														
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (City wide)	40053	35000	30000	7500	12500	19500	30000	Director: Public Empowerment & Development / Manager: EPWP & CDW	
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services	N/A	99%	99%	99%	99%	99%	99%	Director: Waste Services / Manager Cleansing	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	ENV2.31	Urban Waste Management (L)	Percentage functionality of municipal weighbridge infrastructure	New	New	90%	Annual Target	Annual Target	Annual Target	90%	Director: Waste Services / Manager: Disposal	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	ENV2.32	Urban Waste Management (L)	Percentage compliance of waste management facilities	New	New	70%	Annual Target	Annual Target	Annual Target	70%	Director: Waste Services / Manager: Disposal	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	ENV2.33	Urban Waste Management (L)	Percentage of landfill sites with airspace monitoring	New	New	80%	Annual Target	Annual Target	Annual Target	80%	Director: Waste Services / Manager: Disposal	

2026/2027 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead DE	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27		
Circular 88 (National Treasury) Compliance Indicators														
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)	C 46	Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	3378	Report	Report	Report	Report	Report	Report	HR Business Partner	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)	C 47	Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	3180	Report	Report	Report	Report	Report	Report	HR Business Partner	
City Key Operational Indicators (KOIs)														
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) City-wide	13356	7400	7400	1110	2590	4440	7400	Manager: EPWP & CDW	
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) Directorate	5979.93	2500	2500	500	1200	1900	2500	Departmental Support Services Manager	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	7.03%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	92.65%	100%	100%	N/A except for Finance Directorate	N/A except for Finance Directorate	60%	100%	Manager: Revenue & Budgets	
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	83.46%	95%	95%	10%	30%	70%	95%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	82%	100%	100%	25%	50%	75%	100%	Manager: Support Services	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.J	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	93.33%	76%	77%	77%	77%	77%	77%	HR Business Partner	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	88%	100%	100%	100%	100%	100%	100%	Manager: Support Services	

2026/2027 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													ANNEXURE A.1
Alignment to IDP				Lead ID	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	81%	80%	85%	85%	85%	85%	85%	Manager: Support Services
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	81.98%	100%	100%	100%	100%	100%	100%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	97.55%	95%	95%	15%	40%	65%	95%	Manager: Revenue & Budgets
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme		Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	96.30%	90%	90%	10%	35%	60%	90%	Manager: Revenue & Budgets
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	15	30	29	7	14	21	29	HR Business Partner
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months Directorate level	0	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	47781.06	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	17	15	17	Annual Target	Annual Target	Annual Target	17	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	0	Report	Report	Report	Report	Report	Report	HR Business Partner
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) Directorate	15408	12000	12000	3000	6000	9000	12000	Departmental Support Services Manager
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	96.31%	90%	90%	90%	90%	90%	90%	Manager: Revenue & Budgets

2026/2027 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Partner
Priority / Foundation	Objective	Unit of Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27	
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	N/A	40%	50%	50%	50%	50%	50%	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	164339.14	Report	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	6.16%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner

Performance Matrix

Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Number of additional households provided with access to weekly refuse removal	670	Report	Report	Report	Report	Report	Report	Director: Waste Services / Manager: Collections
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Number of waste minimisation projects initiated/ upgraded	2	2	2	Annual Target	Annual Target	Annual Target	2	Director: Waste Services / Manager: Disposal
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Number of households living in informal areas with solid waste removal service	343594	Report	Report	Report	Report	Report	Report	Director: Waste Services / Manager: Cleansing

Executive Director:
Jason McNeil

SIGN HERE

Mayoral Committee Member:
Ald Grant Twigg

SIGN HERE

Date: 18/02/2026

Date: 5 March 2026

WATER AND SANITATION

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

EXECUTIVE DIRECTOR: LEONARDO MANUS

CONTACT PERSON: DAVID PAULSE

Website:

[City of Cape Town IDP 2022-2027](#)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

VISION OF THE CITY (OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(OPM will insert this for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

The Water and Sanitation Directorate aims to ensure sustainable, safe and equitable water and sanitation services for all residents of Cape Town. The Directorate continues to focus on enhancing infrastructure resilience, improving service delivery efficiency and progressing to secure Cape Town's water future. Key areas include upgrading critical water and wastewater infrastructure, modernizing service delivery systems and continuing to implement the City's long-term Water Strategy to address climate change impacts, urban growth and limit impact of economic challenges.

To achieve the IDP objectives, the Directorate has outlined the following initiatives:

Infrastructure Development and Modernisation

- Expand the New Water Programme (NWP)—including the Paarden Eiland Desalination Plant and the Faure New Water Scheme
- Upgrade wastewater treatment facilities: continue delivery of major Wastewater Treatment Works (WWTW) programmes—Potsdam; Athlone and Macassar
- Prioritise network modernisation: accelerate sewer and pump station upgrades, telemetry and Supervisory Control and Data Acquisition (SCADA) expansion, and bulk/reticulation capacity relief projects
- Sustain preventative maintenance city -wide
- Implement Asset Management (AM) reforms: adopt AM objectives and Standard Operating Procedures (SOP) updates aligned to ISO 55001

Service Delivery Enhancements

- Improve access in informal settlements through infrastructure upgrades and innovative pilots:
 - Gates Foundation/Water Research Commission (WRC) technologies and Decentralised Wastewater Treatment Systems (DEWATS) pilot with The Bremen Overseas Research Development Association (BORDA)—starting at Wolwerivier
 - User-Pays service delivery model: four service providers selected via Request for Information for pilot, MoAs in selected settlements

Financial and Operational Viability

- Trading Service Reform: implement the National Treasury Metro Trading Services Reform (MTSR) requirements
- Contract and programme delivery: capacitate Capital & Contract Management (CCM) and establish sector-specific prioritisation models
- Workforce development and equity: address critical skills pipelines and succession planning to meet compliance and operational demands

The Directorate's strategic approach will ensure reliable water and sanitation services for all residents through diversified, climate-resilient sources under the New Water Programme. By reducing water losses, sewer spills, and environmental pollution, improving effluent compliance, and expanding access in informal settlements, the Directorate will strengthen service delivery and environmental protection. Digital innovations such as Advanced Metering Infrastructure (AMI) and Reactive Incident Management System (RIMA) will enhance operational efficiency and customer experience, while robust governance and partnerships will position Cape Town as a leader in sustainable water and sanitation management.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate alignment to the IDP

Table 1: Water and Sanitation – Link to IDP objectives

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	IDP PROJECT/ INITIATIVES
BASIC SERVICES	Objective 2: Improved access to quality and reliable basic services	Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Item 2.1.A. Informal settlements water and sanitation project
			Item 2.1.D. Informal settlement roads and stormwater initiative
			Item 2.1.F. Backyard dwelling service support project (private properties)
	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	Programme 4.1: Utility business model reform programme	Item 4.1.A. Water and Sanitation – Business model reform initiative
		Programme 4.2: Infrastructure planning and delivery programme	Item 4.2.A. Infrastructure planning and delivery support initiative
			Item 4.2.B. Project management capacitation project
			Item 4.2.C. Customer responsiveness initiative
			Item 4.2.D. Staff safety and infrastructure protection initiative

		Programme 4.3: WATER AND SANITATION: Excellence in basic service delivery programme	Item 4.3.A. Reticulation network modernisation initiative
			Item 4.3.B. Wastewater Treatment project
			Item 4.3.C. Sewer and pump station maintenance project
		Programme 4.4: WATER AND SANITATION: Water Resilience Programme	Item 4.4.A. Desalination project
			Item 4.4.B. Groundwater project
			Item 4.4.C. Catchment Management project
			Item 4.4.D. Water reuse project
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Objective 10: Clean and healthy waterways and beaches	Programme 10.1: Healthy urban waterways programme	Item 10.1.A. Water Quality Improvement Project
			Item 10.1.B. Waterway rehabilitation project
		Programme 10.2: Coastal Programme	Item 10.2.B. Coastal and Marine Conservation Initiative
A RESILIENT CITY	Objective 14: A resilient city	Programme 14.1: Climate Change Programme	Item 14.1.A. Climate change response planning and monitoring initiative
		Programme 14.2: Disaster Risk Reduction and Response	Item 14.2.D. Flood alleviation projects

2.2 Purpose and Service Mandate of the Directorate

The core business of the Water and Sanitation Directorate is to equitably and efficiently provide access to Water and Sanitation Services to all residents and businesses of the City in a sustainable, safe, reliable, environmentally friendly and financially viable way, observing the dictates of good governance principles. Moreover, the directorate continually seeks to introduce new and innovative methods of service delivery to its citizens whilst meeting all the legislative requirements.

The Water Strategy (adopted in 2019) further focuses on a longer-term plan to secure the City's water future. In this respect, the Water Strategy articulates a vision in support of the City's overall vision of a City of Hope. It is enabled by five commitments that are implemented through the transversal programmes to transition towards a water-sensitive City.

The City is committed to ensuring safe access to water and sanitation services, promoting the wise use of resources and securing reliable water supplies from diverse sources. It also aims to foster shared benefits from regional water resources and work toward ultimately creating a water-sensitive city. These commitments are underpinned by core values of caring, accountability, openness, innovation and service excellence. The organisation prioritises respect for customers' dignity, ownership of service delivery, transparency in communication and the continuous pursuit of innovative solutions to serve customers better.

To achieve these commitments and values, the Water Strategy transitional plan (2021–2030) outlines several key programs, including upgrading water and sanitation services in informal settlements, improving water and sewer network management, enhancing water resilience and transitioning to a water-sensitive city. Additional goals include creating a customer-oriented organisation, achieving financial sustainability, establishing a culture of continuous improvement and becoming an employer of choice. Focused business areas to address challenges include aiming to maintain the directorate's position as Africa's Leading Water Utility of the World, enhancing employee and leadership development, ensuring infrastructure stability, securing water resource adequacy, and improving product quality and consumer satisfaction. Other priorities involve operational optimization, stakeholder management, financial viability, and building resilience to ensure long-term sustainability and success.

The Water & Sanitation Directorate is structured into four departments with two focusing on direct delivery and two working transversely to improve coordination and efficiency.

Department	Branch
Bulk Service	Bulk Water Wastewater Catchment, Stormwater & River Management
Distribution Services	Reticulation Informal Settlement Basic Services
Technical Services (Working transversally across branches)	Engineering & Asset Management WDM, Regulation & Planning Scientific Services Auxiliary Services
Commercial Services (Working transversally across branches)	Customer Services Finance & Commercial

Service delivery is further enabled through various shared service branches that report directly to the Executive Director and contribute to the operational effectiveness of the directorate.

Shared Services	Branch
(Working transversally across departments)	Capital & Contract Management Support Services HR Business Partner Communications & Partnerships

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

TABLE 2: W&S RELEVANT PARTNERS AND STAKEHOLDERS

Partners/stakeholders	Roles and responsibilities of directorate	Roles and responsibilities of stakeholder
Consumers; Communities; Business/industry; Developers	• Service delivery; water and sanitation. • Uninterrupted supply. • Reasonable turnaround time on service request. • Assessing development applications efficiently. • Implementing the DC Policy equitably	• Payment for services rendered. • Feedback on service problems. • Wise water use. • Treating public infrastructure with respect for other consumers. • Developments that support the City's Spatial Framework
Internal partners (Political) Mayor; Mayoral Committee; Section 79 and 80 Committees; Sub-councils and Wards Councillors	• Oversight reporting. • Communication of directorate requirements and service standards	• Policy direction • Governance. • Budget approval • Oversight and accountability
Internal partners (Administrative)	• Information sharing. • Commitment to transversal functions. • Communication of directorate requirements and service standards	• Responsible governance. • Reciprocal roles
External partners Higher Education Institutions: Institutions of higher learning; University of Cape Town (UCT), University of the Western Cape (UWC), University of Stellenbosch (US), Cape Peninsula University of Technology (CPUT) Civil society organisations Community Interest groups, ratepayers' associations, special interest forums, religious groups, neighbourhood watch groups and Non-Governmental Organisations (NGOs)	• Enable research and partnerships therein. • Information • Information sharing • Provide a communication channel • Responsiveness to concerns	• Research and innovation • Expertise and knowledge • Participation and consultation • Communication to their stakeholders

External partners (Other spheres of government) National Department of Water and Sanitation (DWS); Provincial Department of Environment and Development Planning (DEADP); Provincial Department of Water and Sanitation (DWS); National Treasury; National Department of Cooperative Governance and Traditional Affairs (CoGTA)	• Execute the water services provider function for the City. • Information sharing and reporting. • Legal and policy compliance. •	• Regional water resource management and municipal support. • Monitoring the water service authority; and provide technical support to the water service authority when required. • Monitor City planning
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The Water and Sanitation Directorate of the City of Cape Town (CCT) recognises the intricate relationship between water and sanitation services and broader urban development. To ensure the effective delivery of these essential services, the Directorate actively engages in intergovernmental and transversal cooperation with various stakeholders.

Key Areas of Intergovernmental and Transversal Cooperation:

1. Housing Development:

o Collaboration with the Human Settlements Directorate:

- **Infrastructure Planning:** Jointly planning the development of water and sanitation infrastructure to accommodate new housing developments.
- **Service Provision:** Ensuring that new housing developments have access to reliable water supply and adequate sanitation services, while also prioritizing the use of durable and SABS compliant plumbing materials to avoid future maintenance issues caused by using poor quality materials.
- **Tariff Structures:** Collaborating on affordable tariff structures for low-income households.

2. Growth Management:

o Cooperation with the Urban Planning and Design and Development Management Departments:

- **Urban Planning:** Aligning water and sanitation infrastructure planning with broader urban development strategies.
- **Development Management:** Commenting on land-use and building development applications

3. Risk, Resilience and Disaster Management:

o Partnership with the Disaster Management Risk Centre and Risk and Resilience Department:

- **Emergency Response:** Coordinating emergency response efforts during natural disasters, such as floods and droughts.
- **Risk Assessment:** Identifying and mitigating risks to water and sanitation infrastructure.
- **Contingency Planning:** Developing contingency plans to ensure the continuity of water and sanitation services.
- **Climate Change and Resilience:** Collaboration across departments to integrate climate change adaptation and resilience strategies, ensuring the City's infrastructure and communities are better prepared for climate-related risks while mitigating environmental impacts.

4. Environmental Management:

- **Collaboration with the Environmental Management Department:**
 - **Environmental Impact Assessments:** Considering the environmental impact of water and sanitation projects on the broader urban landscape.
 - **Water Quality Monitoring:** Jointly monitoring water quality in rivers, dams, and the ocean.
 - **Wastewater Treatment:** Ensuring compliance with environmental regulations for wastewater treatment plants.
 - **Conservation Initiatives:** Promoting water conservation and sustainable water use practices.

Ensuring Transversal Collaboration:

To ensure effective transversal collaboration, the Water and Sanitation Directorate:

- Holds regular meetings with relevant departments to discuss issues and coordinate efforts.
- Utilizes shared information systems to facilitate data sharing and decision-making.
- Undertakes joint projects with other departments to achieve shared objectives.
- Provides training and capacity-building opportunities to staff to enhance their understanding of transversal issues.

By actively engaging in intergovernmental and transversal cooperation, the Water and Sanitation Directorate aims to optimize resource allocation, improve service delivery, and contribute to the overall well-being of Cape Town residents.

4. RISK ASSESSMENT

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

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

The risks that are identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). Management, with the assistance of the Risk and Resilience Department, then works together to develop a framework that lowers or mitigates that risk.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1 Alignment to other Strategies and Policies

The Water and Sanitation integrated business plan is aligned to the City's transversal strategies, namely the Integrated Development Plan (IDP), Municipal Spatial Framework, Resilience Strategy, Climate Change Strategy, Human Settlements Strategy, Environmental Strategy, and the Water

Strategy. In addition, the Mayoral Priority Programme for Sanitation and Inland Water Quality provide greater focus to address challenges in the City and meet the commitments made in the current term of office. Annual planning also incorporates the Strategic Management Framework (SMF) that is linked to the Medium-Term Revenue and Expenditure Framework (MTREF) and serves as a strategic guide to enable the main strategic informants as contained in the IDP.

5.1.1 Bulk Services

5.1.1.1 Bulk Water

5.1.1.1.1 The New Water Programme (NWP)

Water demand in Cape Town has exceeded pre-drought levels (1,000Mℓ/d), and below-average rainfall in the Western Cape underscores the need for alternative water sources. The timeous implementation of the New Water Programme is thus essential to maintain the City's water security.

The Water Outlook 2024 highlighted that delays in implementing the New Water Programme will increase the likelihood of imposing water restrictions and jeopardise the goal of delivering a nominal 300 mega-litres per day by 2030. The Water Outlook 2025 highlighted that implementation timeline has been influenced by extensive internal and external regulatory approval processes, rigorous due diligence requirements for high-value investments, the pioneering nature of the work involved, and affordability considerations. The Water Strategy's Committed New Water Programme is now projected to be completed by December 2031. The revised implementation timeline for the projects forming part of the New Water Programme is provided in Table 1.

Table 1 Changes to New Water Programme Timeline

Description	Completion/ first water date		
	Revision 6 (Feb 2025)	Revision 6 Peak Production (Mℓ/d)	Estimated Annual production (million cubic meters)
Clearing Invasive Alien Plants	Jun-26	30	11
Table Mountain Steenbras P1	Jun-23	25	5
CFA Strandfontein West	Jun- 24	6	2
CFA Philippi & Hanover Park	Jun- 26	10	3
CFA Strandfontein N & E & Mitchells Plain	Jun- 30	38	11
Atlantis Aquifer	Jun- 26	16	6
Berg River Voelvlei Augmentation Scheme (BRVAS)	Jun- 28	40	15
Faure New Water Scheme Phase 1 (including verification)	Mar- 31	70	24
Desalination Phase 1	Dec-31	70	24
Implementation of the NWP	Dec-31	305	101

5.1.1.1.2 Infrastructure Stability programme

While the City's New Water Programme will ensure adequate water is available to meet demand, the Bulk Water Master Planning has identified several backlogs, capacity challenges and constraints in the short, medium and long term. Bulk Water has developed an Infrastructure Stability Programme that includes:

- The refurbishment of key pipelines, some of which are more than 100 years old.
- The refurbishment of the City's five main Water Treatment Plants to recover their full design capacity. Faure, the newest of these Water Treatment Plants has not had a major refurbishment since construction in 1994.
- Development of additional infrastructure interventions to ensure the flexibility and robustness of the bulk water supply system to ensure the supply to certain areas is not constrained to individual water treatment plants.

Initial scoping has indicated that the Infrastructure Stability Programme will require funding in the order of R2 billion over the next 10 years.

5.1.1.1.3 Bulk Water Master Plan: Water Resource and Infrastructure Optimization

The Bulk Water Infrastructure and Resource Optimization Study seek to identify the most cost-effective strategy for the future development of the CCT's bulk water distribution system. This study informs the integration of the city's Bulk Water Master Plan and Water Strategy, with a planning horizon extending to 2050. In order to optimize the bulk water system, the study distinguishes between water allocations (authorized or licensed permissible water use from a water source) and the capacity of the water distribution infrastructure, which refers to the system's ability to meet demand.

Based on demand projections, the optimal system capacity must be increased by between 94 MLD and 185 MLD every five years to accommodate peak week demands, depending on future growth in demand.

The Bulk Water Master Plan was completed in July 2025, and numerous workshops have been conducted with key stakeholders. However, due to budget constraints and the impact of Water and Sanitation tariffs, the timelines for several key projects are being revised and extended.

It has been identified that the current resource allocation within the Bulk Water Department is insufficient to execute and maintain the Bulk Water Master Plan. A costed capacitation plan for the department, aimed at enabling implementation of the Master Plan's outcomes, has been developed and will be presented to the City Manager for approval. In summary, 268 additional positions must be created and filled within the short-to-medium term. Phase 1 of a 2 phased approach is being implemented.

5.1.1.1.4 Affordability of Tariffs

Since 2019, when the Council approved the Cape Town Water Strategy (2019), economic uncertainties and global instability have driven up costs for new infrastructure projects. Within this context, ensuring the affordability of water services for Cape Town residents without compromising water security remains a top priority and the NWP target of 300 MLD around 2030 remains steadfast.

The City conducted a Section 78 process to evaluate all the potential options for the most cost-effective funding mechanisms for the Desalination and Faure New Water Scheme projects. The Section 78 studies recommended that the two projects be financed, constructed, operated and maintained through a Public-Private Partnership (PPP). This recommendation was approved by Council in December 2025. The project timelines will be reviewed in line with the Council resolution.

Although the tariff adjustments have not yet been fully implemented, there will likely be an increase in tariffs as new schemes become operational. There will be trade-offs to consider in the institutional operational model chosen for the new water sources programme. Implementing these projects internally will require new expertise to be developed, which can only occur over a period of time. Partnerships allow specialised expertise to be bought in at short notice.

5.1.1.1.4 Paarden Eiland Desalination Plant update (Section 78 process)

In terms of Section 78(2) of the Municipal Systems Act (MSA), Council granted approval in March 2024 to proceed with a detailed feasibility study of alternative options for the implementation and operation of the City's first Permanent Desalination Plant, the Paarden Eiland Desalination Plant (in compliance with Section 78(3) of the MSA).

The feasibility study was completed in June 2025 and circulated to National and Provincial Treasury, Department of Water and Sanitation and Department of Cooperative Governance and Traditional Affairs, as well as Local Labour and the public for comments, views and recommendations. National Treasury's response with their views and recommendations on the proposed project are the only outstanding response.

In December 2025, Council granted an in-principal decision (in terms of Section 78(4) of MSA and Section 120(6) of the MFMA) to proceed with the procurement of a public-private partnership for the financing, construction, operation and maintenance of the proposed Paarden Eiland Desalination Plant.

The land acquisition process and negotiations with Transnet National Port Authority (TNPA) are proving to be slower than anticipated and are expected to place strain on project progress during the next phase of the project lifecycle.

In line with SMF requirements, the project is aligning itself with the requirement on the Directorate to report to the City Manager and Mayor on shifts within the project programme, together with its implications.

5.1.1.1.5 Faure New Water scheme (FNWS) update (PPP updates and Section 78 processes)

In June 2024, Council granted a Section 78(2) decision of the MSA to proceed with a detailed feasibility study (in compliance with Section 78(3) of the Municipal Systems Act (MSA), 32 of 2000 and Section 120(4) of the Municipal Finance Management Act (MFMA), 56 of 2003) of alternative options for the, financing, construction, operation and maintenance of the proposed Faure New Water Scheme.

The feasibility study was completed in June 2025 and circulated to National and Provincial Treasury, Department of Water and Sanitation and Department of Cooperative Governance and Traditional Affairs, as well as Local Labour and the public for comments, views and recommendations. Formal responses were received from all, including TVR 1 from National Treasury. These responses were included in the submission to Council.

In December 2025, Council granted an in-principal decision (in terms of Section 78(4) of MSA and Section 120(6) of the MFMA) to proceed with the procurement of a public-private partnership for the financing, construction, operation and maintenance of the proposed Faure New Water Scheme.

In line with SMF requirements, the project is aligning itself with the requirement on the Directorate to report to the City Manager and Mayor on shifts within the project programme, together with its implications.

5.1.1.2 Catchment, Stormwater and River Management (CSRM)

5.1.1.2.1 Completion of Stormwater Masterplans

CSRM has completed high-level master plans covering approximately 50% of the metro, which remains largely current.

The City has made R95.14m available over the next 10 years to complete master planning across the city.

Master Planning for the Hout Bay River Catchment, Witzands (Sout River), Doornbach & Environs (Diep River) and Uitsig, Bonteheuwel, ACSA (Eerste/Kuils River) and Hout Bat River catchments are currently underway and will utilise a portion of this budget. The first 3 of which are due to be completed in the 2024/25FY.

The Hout Bay River Master Plan will be completed in the 2025/26 FY along with Master Plans for the Silvermine River & Muizenberg Catchments. The Zeekoe Catchment Master Plan will be initiated in the 2025/26FY and completed in the 2026/27FY, dependant on further funding via technical assistance that has been applied for from the World Bank.

The Branch has compiled a master plan implementation framework and plan for all the catchments across the City based on master planning priorities, available funding, technical resources and the time required to undertake such master planning.

A framework tender will be compiled for the remainder of the outstanding Catchment Stormwater Master Plans that will be based on the afore mentioned implementation framework, that is planned for completion by the end of the current 2024/25FY. It is envisaged that this tender will follow the Section 33 of the MFMA process that is likely to be initiated during the 2025/2026FY.

5.1.1.2.2 Operationalise a centralised digital flooding incident/risk register system

A Flood-Incident Database to record flooding incidents to inform short-term as well as longer-term flood-mitigation interventions is required by the City.

A database has been designed to include pertinent data to be captured. To improve the data collection, processing, hosting and use of the data; the implementation of a Web App solution was considered and the following mobile data capture applications were reviewed to capture and process Flood incidents:

- GISCloud
- Fulcrum
- Esri: ArcGIS Survey 123

The City's BI& Spatial Branch will be writing the software and scripts that will integrate the Flood Incident data that will be captured on a Mobile device using Experience Builder ArcGIS Maps in an Android Operating System. The data and other flood incident information will be transferred and stored on the City's EGIS platform on an ArcGIS Server that will allow for reporting. The project is due for completion by 30 June 2026.

5.1.1.2.3 Capital Projects

The branch made significant progress in advancing the implementation of its project portfolio. Notable construction-related projects, such as the Sir Lowry's Pass River (currently at 62% complete), Lourens River Phase 1 (currently at 89% complete) and Bayside Canal (currently at 58% complete), albeit not fully complete, aided in flood management during the wet season.

These projects, together with the stormwater rehabilitation and refurbishment programme, amounted to a total of 5 970m of either upgraded canal or river sections.

Advancement of the dam safety programme has also seen good progress, with the rollout leading to the upgrading of one Category 2 dam during FY2024/25, and another completed during

FY2025/26. A revised rollout has been developed to align upgrades to the quarterly inspection findings.

In addition, 25 projects are currently in planning and or design stages and on track to advance to the execution stage. This will include projects such as Manenberg Canal and Zandvlei Canal upgrades are entering the procurement phase and working toward implementation, and the Sand/Langvlei Canal Wetland Rehabilitation; of which the latter two projects form part of the Mayoral Priority Programme (MPP).

5.1.1.3 Wastewater

5.1.1.3.1 Marine Outfall Monitoring Programme: 3- Year Plan

The City is currently exploring the medium and long term future of its marine outfalls, with a feasibility study underway. The study is exploring alternative treatment options, narrowing 60 design options to 9 viable scenarios.

A Multi Criteria Decision Making Analysis tool is being developed to identify the most feasible solution. This process however can't commence until clarity is received from the Department of Forestry, Fishing and the Environment (DFFE) around the Coastal Water Discharge Permits (CWDP). The preliminary estimates indicate that a R 6 billion capital investment is required.

5.1.1.3.2 Section 78 and Municipal PPP guideline process for Sludge Treatment, Beneficiation, and Disposal

The City is currently exploring alternative service delivery and financing mechanisms for the regional southern area sludge beneficiation facility, to be located at the Cape Flats Wastewater Treatment Works. The process is on-going with the Section 78(1) assessment finding that although the City is in a healthy financial position, due to the sequencing of several large infrastructure projects for the City and the subsequent increase in the borrowing requirement over the next ten (10) years, other mechanisms of capital funding may be required for the Cape Flats Wastewater Treatment Works.

The Section 78(1) report was re-submitted to Council, where a Section 78(2) decision was taken, mandating the commencement of a Section 78(3) feasibility study inclusive of the requirements of Section 120(4) of the MFMA and the PPP Regulations as per Council Resolution C 19/12/24. The Section 78 (3) feasibility study is underway and will investigate the most suitable preliminary procurement and operational options via detailed legal due diligence, financial modelling, and risk assessments. The submission of the Scoping Report is expected towards the end November 2025. The Cape Flats Wastewater Treatment Works Project has been registered with National Treasury.

5.1.1.3.3 Compliance Plan for Wastewater Treatment Works

Treated effluent compliance with licence conditions at our Wastewater Treatment Works has been declining with time, and this needs to be remedied. In the past, capacity upgrade projects at respective WWTWs have provided what was required. However, taking account of the cost of capacity upgrades and the time taken to implement them, a different approach is required. This does not mean that capacity upgrades will stop; it means that an alternative approach is required for the WWTWs, where no capacity upgrades are planned in the next 20 years.

The Branch appointed three PSPs to do status quo assessments (Phase 1) for all WWTWs, including 'quick fixes' at relatively low capital cost that can be implemented to improve treated effluent quality. In addition, the PSPs will indicate what unit treatment processes would be required to improve compliance for each WWTW. During Phase 2, the PSPs will look at future planning for each Works. The outcome of Phase 2 will be used as confirmation and / or enhancement of the internal 20-year Master Plan. Both Phases 1 and 2 have been completed. and the draft reports are being reviewed internally. Branch Management has visited each of the 26 WWTW for an in-depth site visit and to workshop the Phase 1 recommendations with WWTW Management in order to confirm, change and / or add to the

recommendations where applicable. This was completed in November 2025. All information (License amendment applications, consultants Phase 1 recommendations and internal workshop conclusions) will be summarised in a report to be presented to the ED early next year.

A further phase (Phase 3) is currently underway. Phase 3 is meant to identify shortcomings regarding compliance with Water Use Licenses (WULs) aspects other than treated effluent quality, as well as shortcomings in terms of the Green Drop process. This will ensure holistic compliance with the Water Use Licenses as well as improved Green Drop scores in future. Phase 3 is expected to be completed during the 25/26 financial year. – Phase 3 is ongoing; shortcomings have been identified for both the Water Use Licenses and Green Drop process. First batch of reports was submitted to the Wastewater Branch in preparation for the Green Drop audit and to meet WUL requirement. The services will be rendered on an ad-hoc basis guided by Green Drop KPAS and WUL conditions/requirements to ensure continuous compliance.

5.1.2 Distribution Services

5.1.2.1 Reticulation

5.1.2.1.1 Sewer Conveyance Network – Root Cause Analysis

The Department acknowledges the noted improvements in areas such as Klipfontein and Khayelitsha, while also recognising the perceived decline in Western and Northern regions.

In high-challenge areas like Wallacedene and Bloekombos, a Transversal Programme under the City Manager is actively addressing complex service delivery issues.

Reticulation Operational constraints include:

- Limited Law Enforcement availability, with access to certain communities restricted to specific days
- Servitude encroachment, particularly in areas invaded during the COVID-19 period, which hampers maintenance and emergency response

To mitigate these, the Branch has implemented Blitz interventions in areas such as Manenberg, Samora Machel, Philippi, Langa, Browns Farm and Heinz Park, coordinated with Law Enforcement and other stakeholders.

Investigation into the root causes and analysis of sewer network challenges for Delft, Blue Downs, Wesbank, Lwandle and Nomzamo, are currently underway. The investigations are roughly 70-80% completed and the deadline for the finalized feedback reports from the regional teams are due in January 2026.

Wesbank Case Study

The Wesbank case study demonstrated that addressing sewer system challenges requires a **multi-faceted analytical approach**. This methodology ensures that all critical aspects of system performance and risk are considered before interventions are implemented.

The **Intervention Plan** for Wesbank covered the following key topics:

- System Theoretical Flow Capacity
- Blockage / Overflow Notifications
- Root Causes
- Trend Identification and analysis
- Current Collapses
- Planned Sewer Pipe Replacements
- Lockable Cover Rollout
- Possible Capacity Upgrades
- Preventative Maintenance

This same methodology will be applied consistently across other areas to ensure a standardized, data

driven approach to improving sewer infrastructure reliability and sustainability.

Trappies Bulk Sewer

The Nomzamo and Lwandle areas both drain through the Trappies sewer and, therefore, anything that influences the bulk line will influence the sewer reticulation capacities in these informal areas. Initial investigations in 2014 and 2015 concluded that it would not be feasible to upgrade the existing Trappies bulk sewer due to various constraints. To alleviate this, the Sir Lowry's Pass Outfall Sewer was constructed to divert flows north of the N2 highway.

The bulk sewer rehabilitation framework tender 62Q/2023/24: Term Tender for the rehabilitation of bulk sewer lines (500 mm diameter and above) City Wide by method of CIPP Lining was awarded on 08 October 2024.

The appointed Contractor is currently working on two Works Projects:

1. Works Project 1 covers DeVilliers Street from Main Road to Church Street.
2. Works Project 2 covers the remaining portion of DeVilliers Street up until Munnik Street and ends at the beginning of Joubert Street just before the Diaz Street intersection.
3. Works Project 3 scope is being finalised and is planned to commence in the new year.

Overall Progress:

All four sections have been lined on Works Project 1, almost two months ahead of schedule. Works Project 2 is also underway with preparation being done so that lining activities commence in the new year.

Site Activities:

Although no active lining is currently taking place, there are major preparatory works underway that reflect significant on-the-ground progress:

- **Continuous over-pumping:** A large 24-hour operation involving 10 pumps and above-ground pipelines. This setup has been running for several months to divert flows during repair and lining works. These pumps are planned to be moved off site before the year end break.
- **Remedial works:** Ongoing remedial work on in the Works Project 1 project area planned to be completed before the year end break.

The **Gordons Bay Pump Station and rising main** project, currently under construction, will further divert additional flows from the Gordons Bay WWTW to the Sir Lowry's Pass Outfall Sewer. The final destination for these flows is the Macassar WWTW. During project execution, various delays were experienced, such as hard rock excavation, abnormal climatic conditions and unforeseen circumstances. The project is currently within the **Execution Stage**. Construction commenced on site in March 2024, with the estimated project completion by May 2026.

5.1.2.1.2 Reticulation network modernisation initiative

Elastic Drilldown tool and Superset dashboard

These tools are built with the same data, but have different purposes in mind. The data is pulled from SAP, several times a day and there is about a 4 – 6 hour delay behind SAP production.

The Drilldown tool was built as a tool to look at customer facing C3s across the whole City. This includes a heat map and high-level breakdowns of C3s across many different categories.

The Superset dashboards were built with a water and sanitation focus. These only include notifications that are assigned to Water and Sanitation work centres. The current mapping functionality only allows for points on a map. The tool is being enhanced to include heat maps into the Superset.

Reactive Incident Management System (RIMA)

Embedding Operational Excellence Post-Implementation

Following the successful deployment of the Reactive Incident Management Application (RIMA) across all 23 Reticulation depots within the four-region operating model at the close of FY 2023/2024, the past financial year focused on institutionalizing the new operating model. This entailed embedding revised workflows and reinforcing adoption, while aligning with strategic imperatives: enhancing operational efficiency, reducing costs, improving responsiveness to service delivery complaints, and supporting MFMA and City Manager directives related to branch accountability and compliance.

Realized Business Benefits:

- Near real-time, paperless feedback on notifications and work orders
- Standardized, structured task execution with integrated documentation and photographic evidence
- Accurate and consistent field data capture
- Enhanced reporting and faster query resolution through system-driven traceability
- Improved data quality, enabling deeper analytics and more effective planning
- Shortened response times for service requests
- Automated confirmation postings, significantly reducing administrative workload

5.1.2.1.3 Sewer and pump station maintenance project

The Mayoral Priority Programme (MPP), introduced in February 2022, represents a strategic initiative to address critical sanitation challenges through five targeted workstreams. Workstreams 1 and 2 specifically aimed to enhance the performance and reliability of sewer networks and pump station infrastructure.

Key indicators show marked improvements (Refer to Table below for detailed breakdown of year-on year improvements:

- Sewer blockages per 100km have decreased from 1367.76 in FY22 to 893.2 in FY25.
- Pump station failures restored within 24 hours improved from 89% in FY23 to 92.96% in FY25.
- Sewer cleaning and pipe replacement targets have consistently been exceeded.

Table 2 Performance Against MPP and SDBIP Indicators

Indicator Description	Target	FY22	FY23	FY24	FY25
Sewer Length mains cleaned (km)	FY22 = N/A FY23 = 200 FY24 = 200 FY25 = 200	N/A	499.0km	265.9km	428.2km
Length of sewer pipes replaced (km)	FY22 = 26km FY23 = 50km FY24= 100km FY25= 100km	29.051km	55.873km	96.863km	117.210km
No. Sewer Blockages per 100km	FY22 =N/A FY23 = 1300 FY24 = 1200 FY25 = 1020	1367.76	956.50	866.8	893.2
% Pump Station Failures restored <24hrs	FY22 =N/A FY23 = 80% FY24 = 82.5% FY25 = 85%	N/A	89%	94.36%	92.96%

Infrastructure Investment

The Department has significantly increased investment in sanitation infrastructure, particularly in pump station upgrades and network rehabilitation.

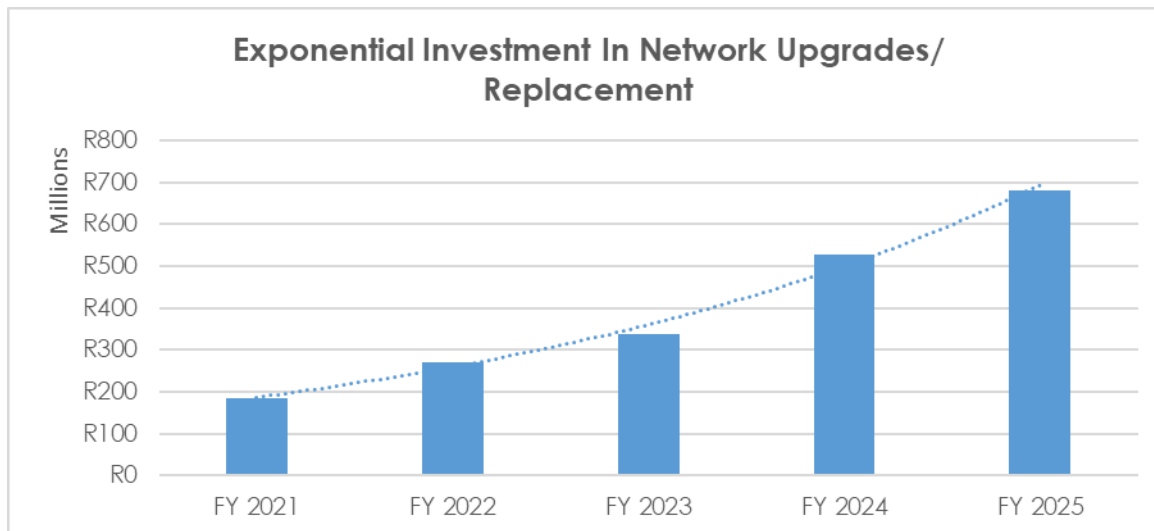


Figure 1 Five Year Historic Trend: Network Infrastructure Investment (Capital)

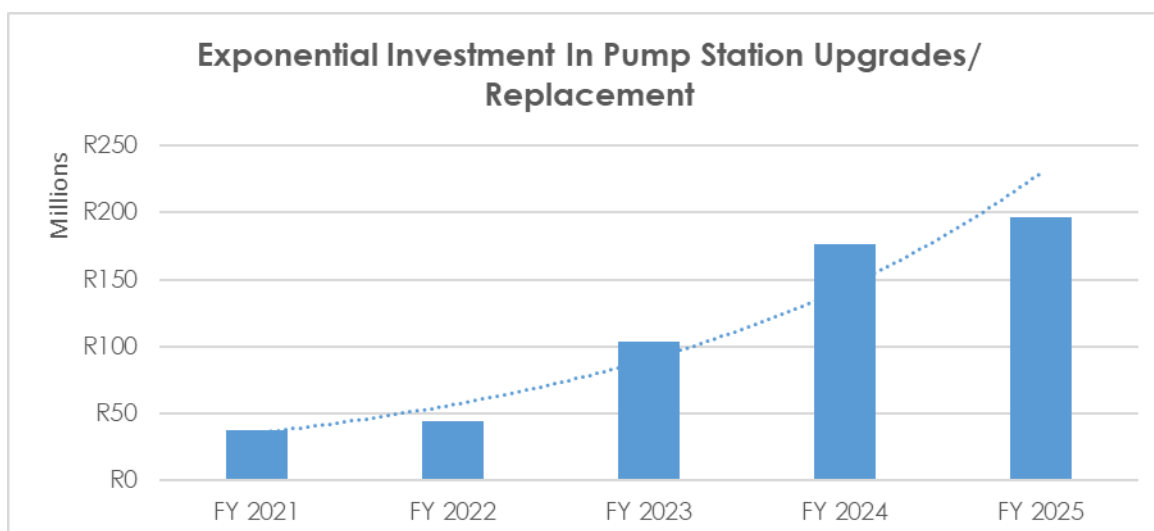


Figure 2 Five Year Historic Trend: Wastewater Pump Station Infrastructure Investment (Capital)

Future investment plans include:

Table 3 Investment over next three years

Row Labels	Sum of Original Budget 2025/26	Sum of Approved Budget 2026/27	Sum of Approved Budget 2027/28
Enhancement Of Asset Owned	R479 387 455	R725 669 209.0	R570 340 921.0
New Asset	R138 718 088	R261 716 936.0	R178 798 302.0
Replacement Of Asset Owned	R634 781 769	R577 161 121.0	R531 452 547.0
Grand Total	R1 252 887 312	R1 564 547 266.0	R1 280 591 770.0

It is important to note that many pump station upgrades are complex, standalone projects with staggered deliverables extending to 2031.

The pipe replacement strategy is a vital component of the organisation's broader plan to reduce sewer spills over time. This strategy includes major bulk sewer upgrades, proactive cleaning of sewer lines, dedicated sewer spill response teams, and the implementation of digital telemetry systems for early warnings of sewer spills.

The City envisions using and expanding this telemetry system to notify and expedite investigation and maintenance, pro-actively. This will be facilitated by utilising the warning alarms that are sent out due to any irregularities within the system, be it the wet well sump levels or pump activity within pumping stations. The City plans to continue with rolling out of these telemetry systems, eventually covering all of the sewage pumping stations, as well as to start monitoring the flow levels at critical points throughout the gravity sewer network. Furthermore, the data generated by these telemetry systems can be an invaluable resource for the calibration and understanding of the status quo of the existing sewer network, as well as help to validate future planning via hydraulic modelling.

A number of new pump station pumps have been ordered and delivered as spare pumps, along with new spare pump parts. This will significantly reduce the down time on pump failures. The Directorate has also installed 27 Uninterrupted Power Systems at various pump stations to assist with load shedding and periodic power failures, reducing the possibility of sewer spillages and subsequent environmental and health-related issues.

In addition, the City is further using the Reactive Incident Management System (RIMA), which has started enhancing tracking and coordination of sewer spill responsiveness through digitisation. The system will help ensure a cleaner and more resilient Cape Town. The Directorate has developed high levels of agility to respond to the myriad of incidents that occur daily at installations and at points along the network.

The Branch has implemented and continues to enhance a suite of digital platforms designed to support data-driven operational decision-making and improve overall efficiency. Several technology-based solutions are currently in use:

- **WEMA:** A mobile workforce management application used by Pump Station Operations teams
- **RIMA:** A mobile workforce management application supporting Conveyance Operational Teams
- **Ignition:** A centralized SCADA system for real-time monitoring and control

To complement these technologies, the unit has introduced key procedures aimed at improving SCADA reliability and the accuracy of the asset register. These include:

- Critical alarm testing
- Asset verification
- Alarm verification

Looking ahead, the unit is exploring the integration of **Artificial Intelligence** to enable machine learning and anomaly detection, with the goal of further enhancing operational performance. In addition, **flow loggers** are planned to be installed in order to improve overall network management and further support with calibration of the models and operational decision making.

Additionally, new Key Performance Indicators (KPIs) are being considered to align performance measurement with value-based outcomes. An example includes tracking the percentage of preventative maintenance completed as scheduled, relative to the number of pump station failures attributed to mechanical, electrical, or Process Control System (PCS)-related causes.

Sewer flow logging and sanitation system calibration

During the past financial year, the City initiated the rollout of sewer flow loggers within selected catchments. As of the writing of this report, four sets of flow loggers have been installed within the gravity sewer network.

These devices will play a critical role in validating theoretically modelled flows, ensuring accurate calibration of SEWSAN hydraulic models against real-world data. Leveraging this information will enable root cause analysis of existing capacity constraints within the sanitation network and improve the accuracy of future flow forecasts.

A secondary benefit of these flow loggers is their ability to confirm wet-weather flows and corresponding peak factors on a catchment-by-catchment basis. This insight will support the appropriate sizing of future reticulation systems and pump station designs.

The upkeep of the assets is critical to maintaining the required levels of service provided to customers through the Reticulation distribution and conveyance network. In order to sustain and improve the quality of asset care and services rendered to customers, the Reticulation branch developed and implemented a mobility solution through the use of updated technology, people skills and business processes that will realise improvements in maintenance quality of work, integrity of the database and, ultimately, a positive end-to-end customer journey.

5.1.2.2 Informal Settlements Basic Services (ISBS)

5.1.2.2.1 Gates Foundation (GF)

The ISBS branch, through its partnership with the Water Research Commission (WRC) and the Gates Foundation (GF), has piloted 3 new innovative sanitation technologies across 5 informal settlements over the past 12 months. To date, 4 of the sites have been handed over to the community, with the remaining site set to become operational within the next 2-3 months.

The units include an on-site treatment and water recirculation system, which treats incoming black water from the toilets prior to recirculation back into the system as flushing water. In this way, the system does not require any sewer reticulation networks, with potable water only being used for hand washing basins, thereby reducing the water requirements of the system. The next phase of the project will entail rolling out the systems to additional areas within the city over the next 18 months.

The key benefit of these technologies is their ability to install full flush toilets without requiring connection to the bulk sewer system, making them a promising option for areas where such connections are not practical. Over the next three years, the project will assess the performance of these solutions, focusing on community acceptance, cost-effectiveness, and their overall feasibility for widespread adoption. The ultimate goal is to improve the quality of life for residents in informal settlements while creating long-term, sustainable sanitation solutions that integrate into the city's broader development plans.

5.1.2.2.2 DEWATS system and Memorandum of Agreement (MoA) with BORDA.

The City, in partnership with Bremen Overseas Research Development Association (BORDA), plans to pilot Decentralised Wastewater Treatment Solutions (DEWATS) to explore innovative modular infrastructure. This initiative aims to reduce operational costs and environmental impacts, such as wastewater overflows, while supporting the City's strategic goal of improving access to reliable and high-quality basic services. The goal is to significantly improve the quality of life for people of Cape Town, particularly those living in impoverished, less-formal, and informal communities.

Wolwerivier has been identified as the initial potential pilot site, where the current system of conservancy tanks, requiring frequent and costly emptying, will be replaced with on-site wastewater treatment technology that allows safe discharge into the environment.

The feasibility report has been completed by BORDA, with the next phase commencing with consultant environmental investigations in order to complete the detailed design for the facility, as well as to get a clearer picture in terms of the total cost of the system, for planning and budgeting purposes.

5.1.2.2.3 An overview of the User-Pays Service Delivery Model

The ISBS branch advertised an RFI to test potential user-paid sanitation business that may be applicable to informal settlements. The objective is to explore alternative service delivery models whereby the City plays the part of a regulator in the space as opposed to an implementer. In this way, the Directorate aims to improve the sustainability of its services moving forward, amidst increasing financial constraints. Currently, the branch has evaluated all proposals, with 4 service providers being selected to form part of the next phase, which includes the development of a MoA with each of the service providers, thereafter, piloting of the service in select informal settlements.

5.1.3 Commercial Services

5.1.3.1 Advanced Metering Infrastructure (AMI)

AMI will allow real-time monitoring of water consumption, leading to more accurate billing, early detection of leaks, and improved revenue collection efficiency. The goal is to implement a digital water solution for the CCT that enhances customer trust in accurate water billing while supporting long-term water resilience. It is envisaged that the full and effective implementation of AMI could yield significant improvements in revenue as a result of improvements in metering accuracy. The AMI will generate data that will be very useful in planning, operating and maintaining the service more effectively. This will help customers to monitor their consumption and make it easier for them to detect leaks.

The Programme has been structured into two phases:

- Phase I - This phase will include the installation of the first 130,000 smart meters and related infrastructure from approximately the 1st Quarter of Financial Year 2026 (Q1 FY26) to Q4 FY28, primarily targeting industrial, commercial, and high-usage residential customers.
- Phase II - This phase will cover the installation of the remaining circa 500,000 smart meters from approximately Q2 FY28 to Q2 FY38.

5.1.4 Technical Services

5.1.4.1 Prioritise the development of a Water and Sanitation Asset Management Plan

The Water and Sanitation directorate has established the Asset Management Steering Committee (AMSCO) with a focus on a broader W & S directorate asset portfolio. Long-term planning needs to be conducted in a coordinated manner to establish successful asset management objectives and plans. The outcome of this review was the decision to begin the development of clear, long-term Terms of Reference with an inclusive committee that integrates transversally and aligns with the agreed upon long-term imperatives and objectives. There will be ongoing quarterly AMSCO meetings.

Water and Sanitation has established initiatives in the development of Strategic Asset Management Plans that provide key focus on the further development and enhancement of asset care within the department.

These initiatives include aspects relevant to asset procurement cost and overall asset life cycle costing. The Steering committee will oversee the development of the Asset Management objectives

and Asset Management Plan's by monitoring and reviewing, approving and implementation thereof. The Asset Management SOPs will be reviewed and updated by end of the 2025 financial year.

5.1.4.2 Water and Sanitation Master Plan

The existing Water and Sanitation Master Plan serves as a comprehensive framework for guiding the directorate's infrastructure investments in water and sanitation. The current master plan focuses on optimizing the performance of existing water and sewer systems while also identifying the most cost-effective strategies for future infrastructure development. The Reticulation Water and Sewer Master Plans are based on a 20-year planning horizon, whereas the Bulk Water Master Plan extends over 30 years. The latter includes interventions under the Adaptable Programme, which seeks to maximize the utilization of available resources beyond 2040. Both master plans are aligned with the Land Use 2040 (LU 2040) model. The existing master plan published in September 2023, is reviewed on an annual basis to ensure identified projects are still relevant, include new projects where applicable and remove master plan items as they come online.

5.1.4.3 SSRU Infrastructure Enablement

Small-Scale Rental Units (SSRUs) will be one of the most significant drivers of residential densification over the next decade, particularly within established neighbourhoods where water and sanitation infrastructure was originally designed for much lower demand. As the City moves to regularise and enable SSRUs, Water and Sanitation will need to anticipate substantial increases in load on both bulk and reticulation systems and plan for the capital investment required to maintain service reliability and regulatory compliance.

Analysis undertaken to date, including the 2024 Infrastructure Report and the 2025 Planning Brief, indicates that many areas, particularly Dunoon, Langa and Philippi, may intensify to densities of eight to twelve dwelling units per erf by 2050. Existing water and sewer networks were not designed for this scale. The Directorate's preliminary desktop assessments show emerging pressure across the system and highlight where future upgrades will be necessary to safeguard water supply, reduce sewer failures, and manage increased inflow to wastewater treatment facilities. These findings will form the technical foundation for Stage Gate 1 of the SSRU Programme in January 2026.

Over the coming three financial years, Water and Sanitation will need to move from desktop scoping toward a funded, deliverable pipeline of infrastructure upgrades. This will require detailed hydraulic modelling updates, condition assessments, field verification, and formal design through professional service providers. As these steps are completed, the programme will begin to identify capital projects of varying scales, from local reticulation enhancements to major trunk augmentations and pump station upgrades, that will have long-term operational and financial implications for the Directorate.

Water and Sanitation is positioning its SSRU infrastructure work so that it can integrate into SAP PPM as the programme matures. At this stage, however, the information available is only sufficient for Stage Gate 1 and does not yet support the activation of formal PPM projects with associated governance, reporting, and funding obligations. Our current effort is focused on building a technically credible pipeline and preparing the internal structures needed so that, as the programme advances into Stage Gate 2, the Directorate can bring these projects into SAP PPM in a responsible and compliant manner.

5.1.4.4 Safety and Security

The Water and Sanitation Law Enforcement unit was established to secure a dedicated safety and security service to Directorate staff and to secure infrastructure. This was required after a number of robberies, vandalism of infrastructure, hijacking of maintenance teams, as well as attempted

extortion of contractors and employees. There are currently 30 members in the unit, with plans underway to expand by an additional 60 members. Further to this, there are plans to fund a corporate Escort Unit located within Safety and Security. This corporate unit will be under their control, but Water and Sanitation will fund the staff and resources, which includes capital items such as firearms and vehicles. Funding is estimated to be 40% of the service.

The Directorate is also revising its standard operating procedures to prioritize the safety of employees and contractors. While these enhanced security measures come with significant costs, they are essential for ensuring the continued delivery of services and the maintenance of the Directorate's infrastructure.

5.1.5 Shared Services

5.1.5.1 Capacity to plan and deliver the Capital Project Pipeline (Contract Management)

The mandate of the Capital & Contract Management Branch (CCM) provides strategic oversight of a portfolio of high risk, complex projects, programmes and contracts of significant impact (eg. Mayoral Priority Programme) in the Directorate. CCM was formed in May 2020 and has since its inception not been appropriately funded for capacitating to fulfil its given mandate. Notwithstanding this, since its inception, CCM has absorbed additional functions such as the Project Monitoring Unit (PMU) when Water & Sanitation became a standalone Directorate. There have also been additional functions brought into the Contract Management section in CCM and further demands for support in the various implementing branches cannot be met due to staffing constraints. With the significant pressure on the Capital Budget, it is critical that budget be allocated in order to provide the level of support required in the Directorate. Budget has been approved for the creation of additional staff to provide these functions and support. New positions are being created with a view to appoint in FY2026/27.

5.1.5.2 Develop and implement Sector-Specific Prioritisation Model

As mandated by the City Manager, the Directorate is to ensure that a Prioritisation model is implemented/incorporated in drafting all financial plans for the directorate. This prioritisation approach must align with the Spatial Development Framework (SDF) and the Sector Plans which should be informed by Master Plans and Asset Maintenance & Management Plans that drive the Strategic Implementation Plan (CapEx and OpEx) to provide the ability to make strategic decisions informed by Prioritisation Selection through Scenario Based Analysis. Budget has been reprioritised to appoint consultants to commence with this work in the Directorate for this FY. Due to budget constraints the work will be undertaken in a phased approach (3 phases). Phase one commenced in October 2025 and will complete in June 2026. There will be further phases which will span over FY2026/27 and FY2027/28.

5.1.5.3 Implement Reforms as approved in 2025/26 for the National Treasury Metro Trading Services Reform Programme by 30 June 2026.

The National Treasury's (NT) Metro Trading Services Reform (MTSR) programme is a multi-year national initiative designed to improve the financial and operational performance of essential trading services, specifically water, sanitation, electricity and solid waste management, across South Africa's metropolitan municipalities. It was launched in response to structural underinvestment and declining service delivery quality experienced in several metros. For the City of Cape Town (CCT), the MTSR programme provides a strategic opportunity to further enhance its core trading services as high-performing, financially sustainable and service-oriented municipal business units. It enables the CCT to position its trading services for long-term viability, resilience and improved public value.

The MTSR Programme is underpinned by the new Urban Development Financing Grant (UDFG), which makes up to R54 billion available across all metros over an eight-year horizon to incentivise measurable

improvements. Participating metros can access allocations based on compliance with programme requirements and demonstrated performance.

The five key requirements that are needed to achieve and sustain the reform are:

- Single Point of Management Accountability (SPoMA); namely that the Water and Sanitation Trading Service Head has full executive authority and accountability for the performance of the trading service.
- A turnaround in cash revenue.
- Generating a financial surplus.
- A clearly defined relationship between service provider and service authority.
- An institutional structure that is fit-for-purpose.

Participation in the MTSR Programme directly supports the CCT's Integrated Development Plan (IDP) 2022 – 2027 objectives by enhancing access to reliable basic services, modernising infrastructure and strengthening governance.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The Directorate is responsible for the following C88 Outcomes Indicators reported by National Treasury:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	NATIONAL TREASURY DEFINITION
Basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR ²²]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR ²³]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.

22/23 National Treasury Reporting Responsibility

In addition to the abovementioned National Treasury reported indicators, the Directorate will deliver and report on the remaining C88 Outcome, Outputs and Compliance Indicators as reflected in the Water and Sanitation Service Delivery and Budget Implementation Plan.

Refer to 2026/27 Service Delivery and Budget Implementation Plan (SDBIP) Annexure A1.

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance (2024/25)

IDP Priority	Number of indicators	Achieved	Not achieved	Success
Economic Growth	4	4	0	100%
Basic Services	25	21	4	84%
Public Space, Environment and Amenities	8	5	3	63%
A capable and collaborative City government	18	12	6	67%

The past year's information is available in the annual reports located on the City's website:

- ***link to be inserted once report becomes available***

7.2 Past Performance Q1 & Q2 (2025/2026)

IDP Priority	Number of Indicators	Achieved	Not Achieved	Success
A capable and collaborative city government	16	13	3	81%
Clean and healthy waterways and beaches	3	3	0	100%
Improved access to quality and reliable basic services	4	4	0	100%
Increased jobs and investment in the Cape Town economy	4	4	0	100%
Well-managed and modernised infrastructure to support economic growth	12	10	2	83%

- **Transforming wastewater treatment**

- Potsdam WWTW extension: R1,089 billion invested in this flagship project, with major progress on bioreactor, MBR and inlet works structures. This expansion will significantly increase the city's wastewater treatment capacity
- Athlone WWTW Capacity Extension: R97,3 million invested with reactors C and D successfully commissioned, and complete refurbishment of reactors E and F

- **Securing Cape Town's water future**

- Cape Flats Aquifer development: R222 million invested across multiple groundwater sites, including major progress at Hanover Park and Philippi with water treatment works construction well under way
- Cape Flats Aquifer Recharge: R112,8 million invested in this innovative project, with civil construction completed and mechanical/electrical contract commenced, creating new water security through managed aquifer recharge
- Bulk water infrastructure replacement: R99,9 million invested in critical water supply infrastructure upgrades

- **Modernising water and sewer networks**

- Sewer network replacement: R294 million invested citywide, achieving 117 kilometres of pipe replacement - earning the prestigious 'Golden Pipe Award' for exceeding the 100km target by 17%
- Water network upgrades: R173 million invested across 58 priority projects, delivering improved water supply reliability to communities across Cape Town
- Sewer pump station upgrades: R154 million invested in critical pumping infrastructure to prevent spillages and improve system resilience
- Bulk sewer rehabilitation in Milnerton: R121 million invested to improve regional sewerage capacity and reliability

- **Major infrastructure milestones:**
 - Gordon's Bay Sewer Rising Main: R82,1 million invested with 2,6km of new pipeline installed and pump station construction progressing steadily
 - Sir Lowry's Pass River Upgrade: R84,9 million invested in comprehensive flood alleviation infrastructure protecting communities and businesses
 - Fleet and equipment modernisation: R103 million invested ensuring operational teams have the vehicles and equipment needed for service excellence
 - Meter replacement programme: R71,2 million invested in replacing water meters across the city for improved billing accuracy and water management
- **Service levels:**
 - Number of additional water service points (taps) provided to informal settlement as at June 2025 is 706 against the target of 700.
 - Number of sanitation service points (toilets) provided to informal settlements is 5 670 against the target of 5000.

Mayoral Priority Programme (MPP)

The Mayoral Priority Programme (MPP) of which the Sanitation and Inland Water Quality Program (S&IWQP) is a key component of, focuses on enhancing wastewater treatment, sewer networks, and pump stations to reduce pollution, address development constraints, and restore recreational vleis. Key objectives include:

- **Reducing sewer spills and Improving pump station reliability:**
 - From 15 December 2024 to 10 January 2025, 10 incidents occurred at pump stations across the City, the second-lowest number recorded during the festive season over the past four years. Through the vigilance of the Digital Hub, 92,68% of all failures at pump stations were resolved within 24 hours, surpassing the 85% target set in the Mayoral Priority Programme
- **Strengthening partnerships:**
 - The Directorate has established catchment management forums (CMFs) in areas where community partnership and joint initiatives to improve inland water quality are needed. Eight Catchment Management Fora have been established to enhance local water management efforts. These include existing fora in Hout Bay, Sand River, Wildevleivlei, Lourens River, Zeekoevlei, Soet River, and Diep River catchments. Newly formed fora for the Vygekraal, Eerste/ Kuils River, Jakkalsvlei and Lower Salt River catchments.
- **Improve and Increase Wastewater Treatment Capacity:**
 - The R5.2 billion Potsdam Wastewater Treatment Works upgrade is on track with mechanical and electrical equipment currently being installed. Civil construction is underway for the membrane bioreactor facility; inlet works and raw sewage pump station. Dewatering and ultrafiltration installations were commissioned around mid-2025, and has resulted in a improvement in effluent quality. Operational trials will commence in 2026, with full project completion targeted for the last quarter of 2027.
 - A R4 billion capital investment programme at Athlone Wastewater Treatment Works aims to improve treated effluent quality and reduce odours at the facility over three Project phases. In the 2024/25 financial year, R120 million was allocated to Phase 1 upgrades, including the construction of sludge recycle pumpstations and enhanced aeration—a critical process for biological wastewater treatment.

- A R 4.7 billion capital investment project at Macassar Wastewater Treatment Works commenced in October 2025. This project will increase the wastewater treatment capacity for the Macassar wastewater catchment in order to accommodate for the current demands and cater for future demands and development. The upgrade will remove capacity limitations on the existing process, reduce energy demand, generate green energy (i.e. waste to energy), optimize operation and maintenance, prevent further pollution of the Eerste River and promote the re-use of treated effluent to surrounding communities for irrigation purposes and other non-potable uses.
- A R 170 million capital refurbishment and upgrade of the Bellville Wastewater Treatment Works has made significant progress with two of the three biological reactors largely complete. The Project is estimated for completion in the 2026/27 financial year and will enhance the quality of treated effluent discharged from the facility, as well as increase energy efficiency.
- The R 260 million capital upgrade to the Wesfluer Wastewater Treatment Works is projected to reach completion by the end of the 2025/26 financial year. This Project will provide new aeration equipment and infrastructure, aimed at improving the performance of the plant, leading to improved effluent quality. The new equipment will assist in ensuring that the plant can deal with the organic load entering.
- The R 200 million capital upgrade of the Wildevoelvlei Wastewater Treatment Works commenced mid – 2025, and will make numerous improvements to the plant, focused largely on dewatering capacity. The investment is aimed at improving effluent quality and is expected to reach completion in the 2026/27 financial year.

7.3 Removed key performance indicators

Not applicable.

7.4 Areas of Business Improvement

The Directorate acknowledges that the current Water Strategy is largely centred on the response to the drought and how to build resilience into our water system to mitigate the effects of climate change. Going forward, the directorate will develop a comprehensive Water and Sanitation strategy that will focus on water and sanitation services in line with a continuous improvement approach. This strategy will include the Directorate's extensive capital expenditure on bulk sanitation services such as the upgrading of wastewater treatment works and pump stations. It will also include the implementation of various innovative technologies along with skills transfer training programmes. These skills transfer training programmes will allow for the transfer of operational knowledge and the upskilling of staff. It will also consist of clear targets for operational performance, customer satisfaction, and financial sustainability. The WS Directorate has a target date for the end of FY 2027 to develop this framework.

The Directorate recognises the need for continued improvement. Areas for further development include:

- **Strengthening MOAs:** The review and development of Memoranda of Agreement with corporate departments and service providers will enhance collaboration and accountability.
- **Human Resources capacity:** The Directorate will focus on developing and retaining a skilled workforce to meet the challenges of new technologies and evolving service demands.

- **Financial sustainability:** The Directorate will explore strategies to achieve long-term financial sustainability and ensure the provision of high-quality water and sanitation services.

In addition to the above, the table below summarises some of the key initiatives which were identified during a Trading Service Reform exercise, which is being pursued by the directorate in partnership with National Treasury. This may have implications for reporting, financial audits, recruitment, SCM funding and the nature of the relationship between corporate and the directorate, as well as the structure of the water and sanitation tariffs in the future.

Table 4 Key improvement areas

What	Who	When
Regular feedback on the implementation of the Water Strategy through the Outlook report	Bulk Services Department	Annually
Develop a comprehensive Water and Sanitation Strategy (a beyond 2030 Water and Sanitation strategy)	ED, All Departments	End FY 2027, then every 5 years
Review and Update of the Asset Management SOPs	ED, Technical Services Department	End FY 2025
Ongoing Quarterly Asset Management Steer Com	Technical Services Department	Quarterly
Water Conservation Water Demand Management Strategy Update	Technical Services Department	End FY 2026
AMI progress report	Customer Services Department	Annual Update
W & S Directorate separate (from the City) and independent Audited Financial Statements produced and published	ED, Commercial and Financial Services Department	End FY 2025, then annually
Development of W&S SLA agreements with all Corporate Directorates and other service providers to intentionally strengthen single point of accountability. This will include scrutiny of corporate services	ED, Technical Services	End FY 2026, draft and complete outstanding SLA's
Implementation mechanism for Performance monitoring and evaluation of SLAs put in place	ED, Technical Services	End FY 2027
Establishment of enhanced accountability by ED through the sub-delegation of powers by the CM to effectively manage SLAs	ED	End FY 2026
What	Who	When
Ongoing monthly Collaboration meetings with the CFO, chaired by the W&S ED – regarding the Reform Plan /Process	ED	Quarterly
Develop a document to define the financial relationship between WS Directorate and City (addressing financial transparency)	ED, Commercial Services	End FY 2026
Equitable Share Formula allocation agreement	ED, Directors	Annually
Review Development Contributions	ED, Directors	Annually
Review medium- and long-term financial sustainability model	Directors	Annually
Investigate Directorate capacity to produce AFS	Commercial Services	End 2025
Review of all shared services and centralised functions including HR Processes and governance arrangements (Establish working group for trading services reform with corporate services departments)	ED, Directors, Support Services, HRBP	End FY 2026

Vacancy Management Review Forum	HRBP/Financial Services	Monthly
Establish a Project Management Office (PMO) which will incorporate the Capital and Contracts Management	ED, HRBP	End Jan 2025
WS to appoint a service provider to develop and support the implementation of a change management strategy for the reform process	ED, Directors	End FY 2026
To develop a technical skills development programme for technical staff	HRBP	End June 2025

8. RESOURCES

8.1 SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

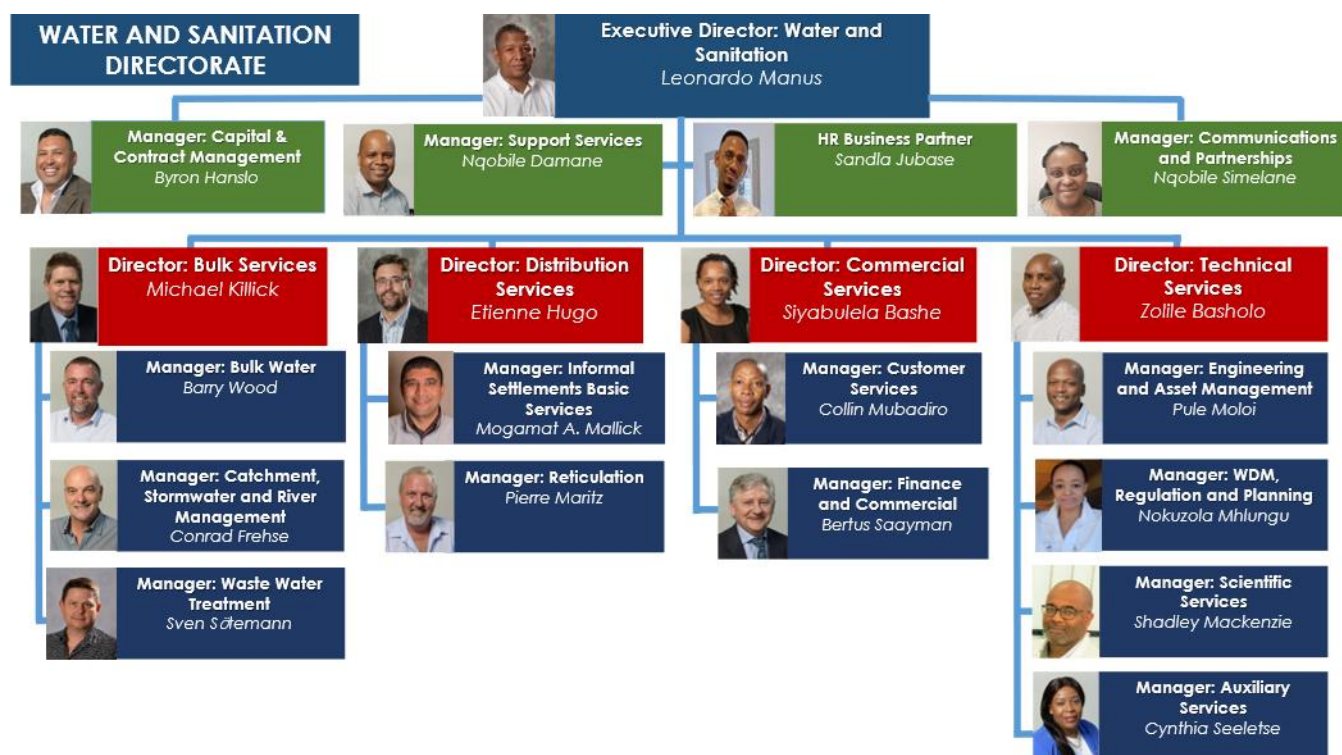


Figure 3 W&S Directorate organogram as of May 2025

Table 5 Water and Sanitation vacancy status

Total Number of posts	5 321		
Number of positions filled	4 535		
Number of vacancies	786		
Percentage compliance/adherence to EE standards	Group	EE target	Achievement
	Designated	95,11%	97,60%
	Disability	3,09%	1,80%
	Management (Level 1-3)	76%	61,90%
	Women	36,89%	33,52%

Statistics dated October 2025

8.2 Outsourced Services

Table 6 : Water and Sanitation - Outsourced services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Various Contracts	The Directorate seeks assistance from professional service providers in areas where capacity constraints are experienced and outsources some works in terms of term contracts.	The required skills can be obtained to deliver services of a shorter or longer nature, where the appointment of permanent resources is not affordable.	The Directorate is required to complete the necessary administrative processes to ensure contracts are in place.
Operation and maintenance of Zandvliet and Fisantekraal Wastewater Treatment Works (WwTWs) and the Borchers Quarry Faecal Sludge Management Facility	The Zandvliet WwTW was taken over by the CCT from the previous authority with a long term Operation and Maintenance (O&M) contract in place. Subsequently, the City provided South Africa's first membrane bioreactor treatment module at Zandvliet, and a business decision was made to continue outsourcing the operation and maintenance of the Works. The Fisantekraal WwTW is the City's newest facility, and was completed in 2012 as a greenfields project. It was provided as the new regional treatment works to cater for the City's expansion towards the north-east, and its operation and maintenance was outsourced from commissioning. The Faecal Sludge Management installation located at the Borchers Quarry WwTW is a relatively new installation that was provided for the W&S Informal Settlements Branch to provide automated cleaning and disinfecting of portable sanitation implements provided to informal settlements. This process	These long-term outsourcing models will give the City important data on which to benchmark the effectiveness of this mechanism	- Historical AGSA finding regarding current Zandvliet and Fisantekraal O&M Contracts (require better comparison between in- and outsourcing & outsourcing of core function etc.). The long term O&M contracts will stay in the AGSA visor due to their values; - Outsourcing found not to be viable any longer (or not approved City internally) during current process: Works Operations and Maintenance would return to CoCT; - Unforeseen delays during procurement of replacement long-term O&M Contracts.

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
	does not form part of the Wastewater Branch core business, and therefore its operation and maintenance is outsourced.		
Cleaning and Maintenance of the portable flush toilets and chemical toilets (ISBS)	Lack of in-house capacity to render such service as various resources are needed, such as equipment and human resources. Also, over the years, the number of container toilets has increased, as well as the staff component required.	The ability to provide access to basic services at scale as well as to ensure that hygiene is ensured at the toilets by having regular cleaning of the toilets being done. In addition, the provision of PFT's ensures that risks associated with using communal toilets at night are mitigated somewhat by providing women, elderly and children the ability to utilise a toilet within the household.	Due to the increase in informal settlement households annually, the operational impact of providing toilets is severely under strain. In addition, the increase in extortion incidents is having a severe impact on the continued provision of basic services as external service providers are having to pull out of the areas until law enforcement escorts can be arranged.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure D)

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Leonardo Manus	Digitally signed by Leonardo Manus Date: 2026.01.21 15:48:40 +02'00'	
Mayco Member	Cllr Zahid Badroodien	Digitally signed by Cllr Zahid Badroodien Date: 2026.01.22 09:43:15 +02'00'	

APPENDICES:

Annexure B1: 2026/2027 Directorate Scorecard

Annexure C: Financial information

2026/2027 WATER AND SANITATION DIRECTORATE SCORECARD														ANNEXURE A.1		
Alignment to IDP				Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27				
Corporate ScoreCard (CSC) Indicators																
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.A	W&S	Taps provided in informal settlements (number) (NKPI)	706	750	750	100	300	450	750	Director: Distribution Services	Yes		
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.B	W&S	Toilets provided in informal settlements (number) (NKPI)	5 670	4 000	4 500	1 000	2 000	3 000	4 500	Director: Distribution Services	Yes		
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	4.A	W&S	Sewer reticulation pipeline replaced (metres)	117 413	100 000	100 000	10 000	40 000	75 000	100 000	Director: Distribution Services	Yes		
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.B WS4.1	W&S	Compliance with drinking water quality standards (%) KPI Name change requested: Percentage of drinking water samples complying to SANS241 (WS4.1)	99.62% 99.16%	99%	99%	99%	99%	99%	99%	Director: Bulk Services / Director: Technical Services	Yes		
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.C	W&S	Total augmented water capacity in mega litres per day (MLD)	48.91	55	90	Annual	Annual	Annual	90	Director: Bulk Services	Yes		
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.D	W&S	Valid applications for residential water services closed within the response standard (%) (NKPI)	87.62%	85%	85%	80%	80%	80%	85%	Director: Commercial Services	Yes		
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	4.E	W&S	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	87.62%	85%	85%	80%	80%	80%	85%	Director: Commercial Services	Yes		
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	W&S	Days in a year that Vleis are open (%)	92.03%	90%	90%	Annual	Annual	Annual	90%	Director: Bulk Services	Yes		
Functional Indicators																
A capable and collaborative City government	A capable and collaborative City government	16.7 Community Engagement and partnership Programme	Functional A1	W&S	Community satisfaction survey (Score 1 - 5) Water and Sanitation	3.00	3.00	3.00	Annual	Annual	Annual	3.00	Manager: Support Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Water reticulation pipeline replaced (metres)	66 950	50 000	60 000	7 000	20 000	35 000	60 000	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Stormwater ingress investigation (kilometres of pipeline inspected)	154.20	175	175	25	75	125	175	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	Functional	W&S	Percentage of water meters read on a monthly basis	91.35%	89%	89%	89%	89%	89%	89%	Director: Commercial Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Pump Station failures resulting in overflows (number)	New	120	120	Annual	Annual	Annual	120	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Pump Station failures restored < 24hrs (percentage)	92.96%	90%	90%	90%	90%	90%	90%	Director: Technical Services	Yes		
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	W&S	Percentage inland water quality samples with E.coli count <= 4 000 MPN/100 ml	New	60%	60%	Annual	Annual	Annual	60%	Director: Bulk Services			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	W&S	Percentage spend on repairs and maintenance	99.70%	95%	95%	18%	41%	64%	95%	Director: Commercial Services			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	W&S	Revenue collected as a percentage of billed amount (Water)	92.48%	91.0%	91.0%	91.0%	91.0%	91.0%	91.0%	Director: Commercial Services	Yes		

2026/2027 WATER AND SANITATION DIRECTORATE SCORECARD														ANNEXURE A.1		
Alignment to IDP				Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27				
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	Functional	W&S	Revenue collected as a percentage of billed amount (Sewerage)	97.02%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	Director: Commercial Services	Yes		
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of times waste interceptors are cleaned	New	1 500	1 500	375	750	1 125	1 500	Director: Bulk Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.4 Water Resilience Programme	Functional	W&S	Removal of alien vegetation within catchment areas (hectares)	8 495	3 000	3 000	400	700	2 000	3 000	Director: Bulk Services			
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of Catchment / Sub-Catchment Management forum meetings held	New	24	24	6	12	18	24	Director: Bulk Services			
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	W&S	Monitoring and Evaluation (M&E) site visits undertaken (number)	144	140	140	35	70	105	140	Director: Distribution Services			
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	W&S	C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	91.59%	85%	85%	85%	85%	85%	85%	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	Functional	W&S	Open reinstatements older than 3 months (%)	New	0%	0%	0%	0%	0%	0%	Director: Distribution Services			
Circular 88 (National Treasury) Outcome Indicators																
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	W&S	Recreational water quality (inland)	55.82%	60%	60%	Annual	Annual	Annual	60%	Director: Bulk Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.1 W6	W&S	Frequency of sewer blockages per 100 KMs of pipeline	893.20	880	880	Annual	Annual	Annual	880	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.2 W5	W&S	Frequency of water mains failures per 100 KMs of pipeline	34.50	30	30	Annual	Annual	Annual	30	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.3	W&S	Frequency of unplanned water service interruptions	5.62	4.81	4.81	Annual	Annual	Annual	4.81	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.2	W&S	Percentage of wastewater samples compliant to water use license conditions	80.17%	80%	80%	Annual	Annual	Annual	80%	Director: Bulk Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.1 W10	W&S	Percentage of non-revenue water	24.20%	≤29%	≤28%	Annual	Annual	Annual	≤28%	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.2	W&S	Total water losses	272.03	300	300	Annual	Annual	Annual	300	Director: Technical Services			

2026/2027 WATER AND SANITATION DIRECTORATE SCORECARD														ANNEXURE A.1		
Alignment to IDP				Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27				
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.3	W&S	Total per capita consumption of water	166.45	190	190	Annual	Annual	Annual	190	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.4	W&S	Percentage of water reused	6.06%	7%	7%	Annual	Annual	Annual	7%	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	WS5.5 W1	W&S	Water Security input volume % of raw water allocation	New	New	<100%	Annual	Annual	Annual	<100%	Director: Bulk Services			
Circular 88 (National Treasury) Output Indicators																
Public Space, Environment and Amenities	Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV1.12	W&S	Percentage of AQ monitoring stations providing adequate data over a reporting year	53.8%	70%	70%	Annual	Annual	Annual	70%	Director: Technical Services			
Public Space, Environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.21	W&S	Number of inland water samples taken for monitoring purposes	3 429	2 500	2 300	575	1 155	1 825	2 300	Director: Bulk Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS1.11	W&S	Number of new sewer connections meeting minimum standards	2 051	4 500	4 500	1 000 (Customer Service = 500; Informal Settlements Basic Services = 500)	2 100 (Customer Service = 1 000; Informal Settlements Basic Services = 1 100)	3 200 (Customer Service = 1 500; Informal Settlements Basic Services = 1 700)	4 500 (Customer Service = 2 000; Informal Settlements Basic Services = 2 500)	Director: Commercial Services / Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS2.11	W&S	Number of new water connections meeting minimum standards	2 191	2 750	2 700	400 (Customer Service = 500; Informal Settlements Basic Services = 100)	1 300 (Customer Service = 1 000; Informal Settlements Basic Services = 300)	1 900 (Customer Service = 1 500; Informal Settlements Basic Services = 400)	2 700 (Customer Service = 2 000; Informal Settlements Basic Services = 700)	Director: Commercial Services / Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.11 W9	W&S	Percentage of callouts responded to within 24 hours (sewerage)	95.97%	85%	85%	85%	85%	85%	85%	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS3.21 W8	W&S	Percentage of callouts responded to within 48 hours (water)	94.13%	85%	85%	85%	85%	85%	85%	Director: Distribution Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	WS4.11	W&S	Percentage of water treatment capacity unused	46.78%	44.40%	43.40%	Annual	Annual	Annual	43.40%	Director: Bulk Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.21	W&S	Percentage of trade effluent producers inspected for compliance	100.00%	95%	95%	Annual	Annual	Annual	95%	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS4.31	W&S	Percentage of wastewater treatment capacity unused	16.77%	22.40%	20%	Annual	Annual	Annual	20.0%	Director: Bulk Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.21 W7	W&S	Infrastructure Leakage Index	3.11	4.40	4.20	Annual	Annual	Annual	4.20	Director: Technical Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.31	W&S	Percentage of total water connections metered	95.99%	96%	96%	Annual	Annual	Annual	96%	Director: Commercial Services			
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	WS5.32 W11	W&S	Percentage of metering performance	New	New	TBD	Annual	Annual	Annual	TBD	Director: Commercial Services			

2026/2027 WATER AND SANITATION DIRECTORATE SCORECARD														ANNEXURE A.1		
Alignment to IDP				Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27				
Circular 88 (National Treasury) Compliance Indicators																
Basic Services	Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in Water and Sanitation Service delivery programme	C60 (WS)	W&S	Total number of sewer connections	677 781	Report	Report	Report	Report	Report	Report	Director: Commercial Services			
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C61 (WS)	W&S	Total number of chemical toilets in operation	14 693	Report	Report	Report	Report	Report	Report	Director: Distribution Services			
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C62 (WS)	W&S	Total number of Ventilation Improved Pit Toilets (VIPs)	55	Report	Report	Report	Report	Report	Report	Director: Distribution Services			
Basic Services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C63 (WS)	W&S	Total volume of water delivered by water trucks	9 451	Report	Report	Report	Report	Report	Report	Director: Distribution Services			
City Key Operational Indicators (KOIs)																
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Absenteeism of all staff (%)	5.63%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Assets verified (%)	97.01%	100%	100%	N/A	N/A	60%	100%	Manager Finance			
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	94.08%	95%	95%	12%	40%	60%	95%	Director: HR			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	PMO			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Office of The City Manager	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager Support Services			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	16.I	Future Planning and Resilience (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	61.9%	76%	77%	77%	77%	77%	77%	Director: HR			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager Support Services			
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1304.18	669	TDB	TDB	TDB	TDB	TDB	Manager Support Services			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	100%	80%	85%	85%	85%	85%	85%	Manager Support Services			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	65.45%	100%	100%	100%	100%	100%	100%	Director: HR			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Operating budget spend (%)	98.39%	95%	95%	22%	47%	71%	95%	Manager Finance			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Finance (L)	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	94.10%	90%	90%	17%	41%	67%	90%	Manager Finance			
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	69	50	50	20	30	40	50	HR Business Partner			

2026/2027 WATER AND SANITATION DIRECTORATE SCORECARD														ANNEXURE A.1		
Alignment to IDP				Lead Dir.	Key Performance Indicator (select)	Baseline 2024/25	Annual Target 30 June 2026	Annual Target 30 June 2027	Targets				Responsible Person	ED SC (Yes or No)	DEP SC (Yes or No)	
Priority / Foundation	Objective	Link to Programme (select)	Indicator Reference						30-Sept-26	31-Dec-26	31-Mar-27	30-Jun-27				
Circular 88 (National Treasury) Key Operational Indicators (KOs)																
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	0.00	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	54131.74	Report	Report	Report	Report	Report	Report	HR Business Partner			
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	153	125	68	40	50	60	68	Director: HR			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Services (L)	Number of temporary employees employed	19.00	Report	Report	Report	Report	Report	Report	HR Business Partner			
Economic Growth	Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G/LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	6 014	4 000	TBD	TBD	TBD	TBD	TBD	Manager Support Services			
A capable and collaborative City government	A capable and collaborative City government	16.2 Modernised and adaptive governance Programme	16.K/GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	82.35%	90%	90%	90%	90%	90%	90%	HR Business Partner			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within 6 months	n/a	40%	50%	50%	50%	50%	50%	HR Business Partner			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials	143 039.57	Report	Report	Report	Report	Report	Report	HR Business Partner			
A capable and collaborative City government	A capable and collaborative City government	16.1 Operational Sustainability Programme	GG1.21	Corporate Services (L)	Staff vacancy rate	7.85%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner			

