

2025/2026 QUARTER 1 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Economic Growth								
1. Increased Jobs and Investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	25.00	32.00	✖	25.00	20.30	✔	Spatial Planning and Environment R McGaffin
		Reason for Variance: This is the first quarter since the DAMS2 Programme has been closed – Development Management is currently on a programme to stabilise new processes and systems understanding. Remedial Action: The Development Management Optimisation Programme (DMOP) is addressing any people and process issues.			Reason for Variance: There was a major improvement in resolving some of the DAMS2 system issues as well as the filling of planner vacancies. Remedial Action: Consistent case and performance management.			
	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	35.00	34.00	●	35.00	0.00	✔	Spatial Planning and Environment R McGaffin
Reason for Variance: The system workflows are performing as designed. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: No complex building plans exceeding 500 square metres were submitted during the first quarter. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.					
1. Increased Jobs and Investment in the Cape Town economy	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	93%	99.88%	●	93%	100%	●	Finance K Jacoby
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The positive marginal variance is within 10% of the planned target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	1.D Commercial electricity services applications finalised within industry standard timeframes (%) [REMOVED]	Removed	Removed	Removed	Removed	Removed	Removed	
		Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action.			Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action.			
1.E Council approved trading plans developed or revised for informal trading (number)	AT	AT	AT	AT	AT	AT	Economic Growth R Gelderbloem	
	Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.				

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		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	7 500	14 829		7 500	14 643		Urban Waste Management Jason Mc Neil
		Reason for Variance: The well above achievement was possible due to Line Departments implementing projects with higher number of EPWP workers than expected. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The total number of work opportunities includes both direct and indirect appointments. Indirect appointments are facilitated through external service providers and are not funded through Grant funding.. Furthermore, several line departments have implemented projects employing a higher number of EPWP workers than initially planned. These variations have occurred without any financial implications. Remedial Action: The department will engage with the relevant line departments and the OPM during the mid-year adjustment process to review and, where necessary, realign the approved targets to reflect actual implementation capacity.			
	1.H Average time taken to finalise informal trading permits (LED3.12)	30	22		30.00	18.16		Economic Growth R Gelderbloem
		Reason for Variance: Several factors have contributed to the reduced time taken to finalise informal trading permits. These include the accuracy of SAP advert workflows, traders submitting correct supporting documentation during the application process, and their timely responses to interview invitations from district area coordinators. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The improvement in permit turnaround times is due to stricter management controls, enhanced monitoring of the Electronic-Permitting Standard Operating Procedure (SOP), and the positive impact of recent Lean Management training on operational efficiency. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: Basic Services								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	100	27		100	161		Water and Sanitation L. Manus
		Reason for Variance: The continued extortion incidents experienced by contractors have resulted in wide scale delays to project implementation and completion in various areas including Khayelitsha and Delft, thereby negatively affecting the installation of taps in informal settlements. Remedial Action: Project managers are engaging with relevant stakeholders, i.e. law enforcement, ward councillors, Subcouncil managers community leaders and contractors on a safe way forward to continue projects in those affected areas. Non-affected areas will continue to maintain momentum and ensure ongoing continuous improvements.			Reason for Variance: The target was exceeded due to steady progress on tap installation projects. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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		Target	Actual	Status	Target	Actual	Status	
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	500	1 468	✔	1 000	1 157	✔	Water and Sanitation L. Manus
		Reason for Variance: The over performance is linked to additional requests received from newly formed areas, as well as condemnation and replacements of Portable Flush Toilets (PFT) that have reached end of their lifespan. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Their were additional requests received from newly formed areas, as well as condemnation and replacements of Portable Flush Toilets (PFTs) that have reached end of their lifespan. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99%	99.84%	●	99%	Under review		Urban Waste Management Jason Mc Neil
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Comment: The actual performance for Quarter 1 of this key performance indicator is currently under review. The City is consulting with National Treasury to confirm the appropriate methodology for reporting this indicator.			
	2.D Subsidised electricity connections installed (number) (NKPI)	375	51	✘	375	285	✘	Energy K Nassiep
		Reason for Variance: Tender 082Q/2020/21 expired 03 September 2024 and all site work had to be concluded 15 August 2024 hence only a few connections were achieved. At this stage there is no active replacement tender as 206Q/2023/24 is currently at evaluation stage. Remedial Action: Discussions are underway to explore interim use of tender 177S for small electrification projects.			Reason for Variance: The project was affected by the EPWP randomisation process, which resulted in the project starting later than planned. Remedial Action: A pro-active EPWP registration drive was conducted ahead of the project start. Issues relating to EPWP have been escalated to the Executive Director for Energy and the Mayoral Committee Member for Energy.			

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		Target	Actual	Status	Target	Actual	Status	
3. End load shedding in Cape Town over time	3.A Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-Ampere (MVA)	New	New	New	5	40.76		Energy K Nassiep
		Reason for Variance: This key performance indicator was added for the 2025/2026 financial year. Remedial Action: No further action.			Reason for Variance: The automated system has resulted in improved processing efficiency. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	3. B Load-shedding level variance (%)	16%	23%		16%	24%		Energy K Nassiep
		Reason for Variance: Above target. Remedial Action: Life extension of Steenbras plus procurement of battery energy system storage underway.			Reason for Variance: No load-shedding incidents were recorded during the quarter. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	15 000	28 249		10 000	18 169		Water and Sanitation L. Manus
		Reason for Variance: Several construction-phase projects were carried over from 2023/24 financial year. The continuity of these projects, combined with contractor and project management performance that exceeded projections, significantly contributed to the Department over-achieving it's quarter 1 target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The over-performance is linked to a deviation from the planned schedule, resulting in the advancement of projects originally scheduled for later in the financial year. This decision was driven by the need to address failing infrastructure and ensure service continuity. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.B Compliance with drinking water quality standards (%)	99%	99.33%		99%	99.7%		Water and Sanitation L. Manus
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: None as the variance is considered immaterial. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.. Please note measuring methodology will change after the mid-year amendment due to alignment with the Circular 88 definition.			
	4.C Total augmented water capacity in mega litres per day	AT	AT	AT	AT	AT	AT	Water and Sanitation L. Manus
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026.. Remedial Action: No further action required.			
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	92.53%		80%	89.66%		Water and Sanitation L. Manus
		Reason for Variance: The over performance is linked to these key interventions that were implemented: • Continuous monitoring of contractors' performance daily, weekly and monthly; • Ensuring improved connection times through daily monitoring of service orders and weekly meetings with contractors; • Ensuring that no shortcuts are taken simply to reduce costs, with expectations of high standard workmanship and ensure reduce reworks • Ensuring that sufficient time and resources are allocated to jobs; • Improving communication on outstanding connections with internal stakeholders, such as Revenue and Distribution Services; • Engaging regularly with the SAP ERP (Enterprise Resource Planning) team on technological challenges and enhancements. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The positive marginal variance is within 10% of the planned target. Remedial Action: Continue to maintain the momentum. Please note the Q4 target (in accordance with the 2025/26 SDBIP) is 85% therefore the achievement is adequate. The mid-year amendment will be actioned in late Quarter 2 2025/26.			

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IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	80%	92.53%		80%	89.66%		Water and Sanitation L. Manus
		Reason for Variance: The over performance is linked to these key interventions that were implemented: • Continuous monitoring of contractors' performance daily, weekly and monthly; • Ensuring improved connection times through daily monitoring of service orders and weekly meetings with contractors; • Ensuring that no shortcuts are taken simply to reduce costs, with expectations of high standard workmanship and ensure reduce reworks • Ensuring that sufficient time and resources are allocated to jobs; • Improving communication on outstanding connections with internal stakeholders, such as Revenue and Distribution Services; • Engaging regularly with the SAP ERP (Enterprise Resource Planning) team on technological challenges and enhancements. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The positive marginal variance is within 10% of the planned target. Remedial Action: Continue to maintain the momentum. Please note the Q4 target (in accordance with the 2025/26 SDBIP) is 85% therefore the achievement is adequate. The mid-year amendment will be actioned in late Quarter 2 2025/26.			
4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	96%	73.75%		96%	71.75%		Urban Waste Management Jason Mc Neil
		Reason for variance: • The department observed instances where customers logged complaints on the C3 notification system for non-collection when in fact they fail to put their refuse bins out for collection. This negatively affected the actual results achieved. Remedial action: • Further detail analysis is required to confirm where the C3 notification system is potentially being abused by customers by exploring the usage of bin lifters -, tracking - and GPS systems. • The Department is looking at enhancing the work at the Operations Control Centre (OCC) to further draw insights on the non-collection of refuse bins by linking the C3 queries with the information logged from trucks and bin-lifters.			Reason for variance: Some complaints logged on the C3 notification system for non-collection were due to residents not placing refuse bins out for collection, which negatively impacted the reported performance. Remedial action: • A more detailed analysis is required to determine potential misuse of the C3 notification system by customers. This will involve reviewing bin lifter usage, vehicle tracking, and GPS data. • Efforts are underway to enhance operations at the Operations Control Centre (OCC) by linking C3 queries with data from refuse collection trucks and bin lifters to gain deeper insights into non-collection incidents.			

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IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	95%	74.20%	✖	95%	75%	✖	Energy K Nassiep
		Reason for Variance: High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources. Remedial Action: With the recent go-live of the online SSEG application process, this is expected to take some of the pressure off the approvals of other connections, improving response times. The online application process is being further developed in order to facilitate other applications, thus further improving the response times of these as well.			Reason for Variance: The online application process for standard connections is now live. Increased uptake is anticipated, which should contribute to further reductions in turnaround times for these applications. Remedial Action: Continue to monitor the process and implement improvements where feasible.			
Priority: Safety								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	100	762	✔	200	1 232	✔	Safety and Security V Botto
		Reason for Variance: Increased need for drone services resulted in the target being exceeded. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Performance exceeded the target due to increased operational demand. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	5.B Roadblocks focussed on drinking and driving offences (number)	169	184	●	175	262	✔	Safety and Security V Botto
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Roadblocks conducted as per operational requirements. The demand for roadblocks were higher than anticipated. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	2 300	17 182	✔	8 750	11 521	✔	Safety and Security V Botto
		Reason for Variance:: The various CCTV Centres create the Master Service Requests (MSR) for CCTV incidents detected and then the most appropriate or closest vehicle responds. The various responses by the uniform staff or non-uniform who receive the incidents detected by the various CCTV Centres assist with the target being achieved. Remedial Action: The respective representation and supervision in the CCTV Centres greatly assist with creating the Master Service Requests. This assists the Radio Dispatching Centres to find the closest resources to respond to camera incidents. The number of response units at disposal is also vital in achieving this target.			Reason for Variance: The coordinated efforts of various CCTV centres in creating and assigning Master Service Requests (MSRs) for detected incidents contributed to performance well above target. Dedicated representation and supervision within these centres support MSR creation, enabling Radio Dispatching Centres to quickly deploy the nearest available response units. The availability of sufficient response resources also played a key role in achieving this outcome. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement volunteers recruited (number)	0	2		0	0		Safety and Security V Botto
		Reason for Variance: The Law Enforcement Department exceeded the Quarter 1 target. This was as a result of the appointment of 2 law enforcement officers. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: On target. Remedial Action: No further action required.			
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	77%	100%		96%	100%		Safety and Security V Botto
		Reason for Variance: The is based on the neighbourhood watch's satisfaction with the services provided by the department. The neighbourhood watch's satisfaction rating was higher than anticipated. Remedial Action: The 2024/2025 targets for this indicator can be reconsidered during the 2024/2025 mid-year review process.			Reason for Variance: The actual achieved for quarter 1 2025/26 is based on the Neighbourhood Watch's satisfaction with the services provided by the department. This is based on surveys completed for the period under review. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Housing								
7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number)	AT	AT	AT	AT	AT	AT	Human Settlements N Gqiba
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	7.B Human Settlement top structures (houses) provided per housing programme (number)	0	286		250	242		Human Settlements N Gqiba
		Reason for Variance: The Greenville and Macassar projects are ahead of the construction programme. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The Edward Road housing project experienced delays due to incidents of intimidation and gun violence in the area. Remedial Action: Additional security measures have been put in place, and the contractor is now back on schedule. The first top structures are expected to be completed during the second quarter of the 2025/26 financial year.			
	7.C Formal housing serviced sites provided (number)	200	0		200	265		Human Settlements N Gqiba
		Reason for Variance: Atlantis GAP sites were not completed at the end of September as per the construction programme. All sites will be completed towards the end of October. Remedial Action: All site will be completed at the end of October.			Reason for Variance: The over-performance is attributed to the Bonteheuwel project's contractor being ahead of schedule. The strong leadership and experience of the head of the construction company played a key role in accelerating delivery, resulting in more serviced sites being completed earlier than planned. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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		Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	AT	AT	AT	5	0.21		Human Settlements N Gqiba
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: There were delays experienced in the negotiations with property owners. Remedial Action: Streamline valuation and negotiation process by building capacity within the valuations department.			
	7.E Number of title deeds registered to beneficiaries (HS1.22)	600	623		300	1 541		Human Settlements N Gqiba
		Reason for Variance: The Homeowner transfer programme is ahead of target. More beneficiaries benefited from the programme than planned. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Council approval was obtained for the exemption of Section 137 clearance on historical transfers, which enabled the City to exceed the quarterly target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
8. Safer, better-quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	AT	AT	AT	50	50		Human Settlements N Gqiba
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: On target. Remedial Action: No further action required.			

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IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Public Space, Environment and Amenities								
9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	A/T	A/T	AT	AT	AT	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	A/T	A/T	AT	AT	AT	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	AT	AT	AT	AT	AT	AT	Community Services and Health Z Mandlana
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			

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		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	6.08%	6.27%		6.08%	6.27%		Spatial Planning and Environment R McGaffin
		Reason for Variance: The standards for the previous financial year is being maintained. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: There is consistent monitoring to maintain the standard of protection of the coastline. Remedial Action: Maintain the standard with ongoing monitoring and reporting.			
	10.B Days in a year that Vleis are open (%)	AT	AT	AT	AT	AT	AT	Water and Sanitation L. Manus
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
11. Quality and safe parks and recreation facilities supported by community partnerships	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	AT	AT	AT	AT	AT	AT	Community Services and Health Z Mandlana
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			

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		Target	Actual	Status	Target	Actual	Status	
Priority: Transport								
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1	1.06		1.02	1.02		Urban Mobility Regan Melody
		Reason for Variance: Above target.			Reason for Variance: On target.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	12.B Passenger journeys travelled on MyCiTi buses (number)	4 725 000	4 932 986		4 975 000	4 985 829		Urban Mobility Regan Melody
		Reason for Variance: Above target.			Reason for Variance: The positive marginal variance is within 10% of the planned target.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
12.C Road corridors on which traffic signal timing plans are updated (number)	AT	AT	A/T	A/T	A/T	AT	Urban Mobility Regan Melody	
	Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026.				
	Remedial Action: No further action required.			Remedial Action: No further action required.				

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		Target	Actual	Status	Target	Actual	Status	
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	10	24.5		15	5.4		Urban Mobility Regan Melody
		Reason for Variance: Most of the projects started earlier due to the fact that term contracts were in place, resulting in efficiency. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The Health and Safety contract experienced a one-month delay due to appeals, which postponed the awarding of work package contracts until mid to late August. This impacted the start of resurfacing activities, as health and safety compliance is a prerequisite for on-site work. Remedial Action: The Health and Safety contract is now in place, and resurfacing work has resumed. The project is progressing well and remains on track to meet the Quarter 2 target.			
	13.B Number of potholes reported per 10 kms of municipal road network	19	11.4		19	7.67		Urban Mobility Regan Melody
		Reason for Variance: Indicator is customer driven, lower than expected number of potholes reported during the period. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Indicator is customer driven, lower than expected number of potholes reported during the period. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: A Resilient City								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	125	149		125	179		Safety and Security V Botto
		Reason for Variance: During quarter 1 there were increased alerts, advisories, media interviews and social media interactions. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: A rise in the number of informal settlement fires has led to an increase in requirement and provision of fire awareness programmes. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	14.B New Disaster Risk Management volunteers recruited (number)	AT	AT	AT	0	135		Safety and Security V Botto
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: The number of volunteers recruited during Quarter 1 significantly exceeded expectations, with approximately 500 applications received. The high volume of interest allowed the City to appoint 135 new Disaster Risk Management volunteers, well above the target of zero. These appointments were made to proactively address anticipated attrition and strengthen operational capacity. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

2025/2026 QUARTER 1 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above 

Above 

On target 

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AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. A Resilient City	14.C Storm water cleaning budget spend (%)	15%	17.53%		15%	19.76%		Urban Mobility Regan Melody
		Reason for Variance: Above target.			Reason for Variance: The Roads Infrastructure Management department increased cleaning cycles due to increased flooding complaints and addressing high risk flood prone areas.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: A more spatially integrated and inclusive city								
15. A more spatially integrated and inclusive city	15.A Local neighbourhood development plans approved for mixed use development (number)	AT	AT	AT	AT	AT	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026.			
		Remedial Action: No further action required.			Remedial Action: No further action required.			
Priority: A Capable and Collaborative City Government								
16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	AT	AT	AT	AT	AT	AT	Future Planning and Resilience G Morgan
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026.			
	Remedial Action: No further action required.			Remedial Action: No further action required.				
	16.B Opinion of independent rating agency	High investment rating	High investment rating		High investment rating	High investment rating		Finance K Jacoby
Reason for Variance: On target.			Reason for Variance: On target.					
Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.					

2025/2026 QUARTER 1 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.C Audit Outcome (GG3.1)	Unqualified Audit	Audit in Progress	⚠️	Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	53% completed within the unique deadline.	❌	Finance K Jacoby
		Reason for Variance: On target. Remedial Action: Audit in progress.			Reason for Variance: The Urban Waste Mangement Directorate managed to achieve 2 out of 9 assigned audit actions due during this period (amounting to a 22% achievement). This brought the overall average for the City from 100% to 53%. Remedial Action: Controls to be implemented over time but there are interim controls in place.			
	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	16%	11.48%	🔴	16.9%	13.3%	🔴	Finance K Jacoby
		Reason for Variance: The variance is considered to be an Immaterial variance at the end of Quarter 1. Remedial Action: To be monitored by line department.			Reason for Variance: The variance is predominantly due to outstanding invoices and invoices being vetted on the following major projects: 1. Cape Flats Aquifer Recharge; 2. Upgrade of Sewer Pump Station; 3. Wesfleur Aeration and Blower Replacement; and 4. Wildevolevlei WWTW Dewatering projects. Remedial Action: The progress on projects is closely monitored. Project Managers are following up on outstanding invoices and virements are processed to allocate budget provision to projects where it can be absorbed.			
	16.E Cash/cost coverage ratio (FM3.11) (NKPI)	1.7 : 1	1.3 : 1	❌	1.7	2.34	✅	Finance K Jacoby
		Reason for Variance: Lower surplus cash in September is mainly due to the higher restricted cash at this point in time. Unspent conditional grants were higher at R2.2bn and Capital Replacement Reserve (CRR) at R6.4bn. These funds are used to fund the capital programme and will decrease as the capital expenditure funded from these funds gets spent during the course of the financial year. Remedial Action: Cash performance and position is continuously monitored to ensure sufficient cash is available to cover reserves required to be backed by cash as well as maintain sufficient working capital levels			Reason for Variance: The Cash/Cost Coverage Ratio exceeded the target due to higher-than-expected cash balances, including restricted cash. Remedial Action: To be monitored by line department for continuous improvements.			

2025/2026 QUARTER 1 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	19.53%	15.07%		18.47%	13.68%		Finance K Jacoby
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The indicator exceeded its target due to revenue tracking higher than budgeted figures, which positively impacted the annual income component of the ratio. Remedial Action: To be monitored by line department for continuous improvements.			
	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	31.79%	47.06%		AT	AT	AT	Finance K Jacoby
		Reason for Variance: This is a Circular 88 indicator. The indicator was questioned in Municipality discussions with the National Treasury as the indicator compares 12 months of borrowing data (annual) to 3 months of revenue data (quarter 1 only). The norm for this ratio cannot be the same during the year compared to year-end expectations. The targets are based on June forecasts, therefore it is likely that the actuals would decline as the year progresses. Remedial Action: No remedial action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Removed	Removed	Removed	Removed	Removed	Removed	
		Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action required.			Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action required.			

2025/2026 QUARTER 1 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 1 Performance			2025/2026 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	76%	76.51%		76%	76.90%		Future Planning and Resilience G Morgan
		Reason for variance: Above target. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The marginal positive variance of 0.9% between the set Employment Equity target of 76% and the achieved performance of 76.9% reflects a sustained and focused effort in implementing our diversity strategies. The overachievement is attributed to intensified monitoring of directorate submissions, improved accuracy of staff profile data, and strengthened collaboration with Data Science Team. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	10%	12.53%		15%	16.78%		Corporate Services E Sass
		Reason for variance: Above target. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The positive marginal variance is within 10% of the planned target. All Directorates achieved their planned target. Remedial Action: Close monitoring and regular follow up with line to ensure that the organization continues to achieve the planned targets.			
	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	90%	93.18%		90%	96.77%		Corporate Services E Sass
		Reason for variance: Above target. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The positive marginal variance is within 10% of the planned target Remedial Action: Close monitoring and stakeholder engagements to ensure the organisation continues to achieve the planned targets.			