



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

**DRAFT ONE-YEAR CORPORATE, COMPLIANCE,
OUTPUT, ENTITIES SCORECARDS
AND
DIRECTORATE EXECUTIVE SUMMARIES AND
SCORECARDS
2025/2026**



DRAFT CORPORATE, COMPLIANCE, OUTPUT AND ENTITIES SCORECARDS FOR 2025_2026

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 on. Medium- to long-term outcomes are realised by a combination of efforts which includes many stakeholders and, therefore, predominantly not in the City's 'Area of Control', but in the City's 'Area of Concern.' 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. StatsSA data is based on a very high degree of estimates and assumptions that are not supported by sufficient, reliable physical evidence at transactional level. Therefore, this cannot be utilised as evidence in an auditable environment and cannot feature as part of the corporate scorecard.

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 are being 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 (SDBIPs) 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.



DRAFT CORPORATE, COMPLIANCE, OUTPUT AND ENTITIES SCORECARDS FOR 2025_2026

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Draft

2025_2026

One-Year Corporate Scorecard

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Note: Amendments are bold and deletions are strikethrough, which are "pending" Council approval via the 2024/2025 IDP process.

2025-2026 Corporate Scorecard

Priority: Economic Growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	13.78	22.81	25	25	25	25	Spatial Planning and Environment
1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	28.69	4.53	35	35	35	35	Spatial Planning and Environment
1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received(LED3.21)	99.85%	99.87%	93%	93%	93%	93%	Finance
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Removed	Removed	Removed	Removed	Removed	Removed	Energy
1.E ¹ Council approved trading plans developed or revised for informal trading (number)	8	7	AT	AT	AT	8	Economic Growth
1.F Regulatory impact Assessments completed (number)	Removed	Removed	Removed	Removed	Removed	Removed	Future Planning and Resilience
1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	43 230	43 962	7 500	12 500	19 500	30 000	Urban Waste Management

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1.H Average time taken to finalise informal trading permits (LED3.12)	34.17	41.2	30	30	30	30	Economic Growth
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Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
2.A Taps provided in informal settlements (number) (NKPI)	769	811	100	300	450	700	Water and Sanitation
2.B Toilets provided in informal settlements (number) (NKPI)	5215	6 486	1 000	2 000	3 000	4 000	Water and Sanitation
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99.78%	99.84%	99%	99%	99%	99%	Urban Waste Management
2.D Subsidised electricity connections installed (number) (NKPI)	2440	1 578	375	750	1 125	1 500	Energy

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
3.A Capacity of additional approved (grid-tied) alternative energy sources (Small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	27.68 MVA	28.76 MVA	5 MVA	10 MVA	15 MVA	20 MVA	Energy
3.B Load-shedding level variance (%)	14.02%	20.42%	16%	16%	16%	16%	Energy

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
4.A Sewer reticulation pipeline replaced (metres)	55 164	96 863	10 000	40 000	75 000	100 000	Water and Sanitation
4.B Compliance with drinking water quality standards (%)	99.18%	99.26%	99%	99%	99%	99%	Water and Sanitation
4.C Total augmented water capacity in	23.92	42.83	AT	AT	AT	55	Water and Sanitation

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mega litres per day (MLD)							
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	67.32%	90.41%	80%	80%	80%	80%	Water and Sanitation
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	67.32%	90.41%	80%	80%	80%	80%	Water and Sanitation
4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	37.35%	61.06%	96%	96%	96%	96%	Urban Waste Management
4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	70.40%	72.80%	95%	95%	95%	95%	Energy

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
5.A Drone flights used for safety and security activities (number)	930	2 835	200	500	800	1 000	Safety and Security
5.B Roadblocks focussed on drinking and driving offences (number)	724	860	175	350	425	700	Safety and Security

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5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	22 498	43 457	6 000	12 000	18 000	24 000	Safety and Security
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Objective 6. Strengthen partnerships for safer communities

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
6.A New auxiliary law enforcement volunteers recruited (number)	81	218	0	0	0	150	Safety and Security
6.B Client satisfaction survey for neighbourhood watch support programme (%)	100%	96.55%	96%	96%	96%	96%	Safety and Security

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
7.A Well-located land parcels released to the private sector for affordable housing (number)	1	5	AT	AT	AT	10	Human Settlements
7.B Human Settlement Top structures (houses) provided per housing programme (number)	1 811	1 854	250	750	1 100	2 110	Human Settlements
7.C Formal housing serviced sites provided (number)	1 638	1 627	200	650	1 200	2 700	Human Settlements
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Exempted by National Treasury	165.85	5	19	31	47	Human Settlements
7.E Number of title deeds registered to beneficiaries (HS1.22)	1 075	4 815	300	800	1 400	2 350	Human Settlements

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Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
8. A Informal settlement sites serviced (number)	1 002	1 124	50	200	700	2 000	Human Settlements

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
9.A Percentage of biodiversity priority areas protected (ENV4.21)	65.14%	65.27%	AT	AT	AT	65.50%	Spatial Planning and Environment
9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	33.36%	33.34%	AT	AT	AT	34.18%	Spatial Planning and Environment
9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2.4%	2.6%	AT	AT	AT	<3.8%	Community Services and Health

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
10.A Percentage of coastline with protection measures in place(ENV5.11)	6.20%	6.27%	6.08%	6.15%	6.20%	6.27%	Spatial Planning and Environment
10. B Days in a year that Vleis are open (%)	93%	93.33%	AT	AT	AT	90%	Water and Sanitation

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
11. A Recreation and Parks open space mowed according	100%	89.82%	AT	AT	AT	90%	Community Services and Health

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to annual mowing plan (%)							
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Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	1.06	1.05	1.02	1.02	1.02	1.02	Urban Mobility
12.B Passenger journeys travelled on MyCiTi buses (number)	18 323 763	19 335 446	4.975 million	9.950 million	14.925 million	19,9 million	Urban Mobility
12. C Road corridors on which traffic signal timing plans are updated (number)	5	6	At	AT	AT	5	Urban Mobility

Objective 13. Safe and quality roads for pedestrians, cyclists and vehicles

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
13.A Surfaced road resurfaced (kilometres)	180.2	182.6	15	40	80	110	Urban Mobility
13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	27.91	27.15	19	28	37	56	Urban Mobility

Priority: A Resilient City

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

Objective 14. A Resilient city

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
14.A Public safety awareness and preparedness sessions held in	679	616	125	230	375	500	Safety and Security

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communities (number)							
14.B New Disaster Risk Management volunteers recruited (number)	84	124	0	0	0	65	Safety and Security
14. C Storm water cleaning budget spend (%)	95%	98%	15%	30%	60%	90%	Urban Mobility

Priority: A more spatially integrated and inclusive city

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

Objective 15. A more spatially integrated and inclusive city

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
15.A Local neighbourhood development plans approved for mixed-use development (number)	4	4	AT	AT	AT	3	Spatial Planning and Environment

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Baseline	Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
16.A Community satisfaction City-wide survey (score 1-5)	2.8	2.7	AT	AT	AT	3.1	Future Planning and Resilience
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Finance
16.C Audit Outcome(GG3.1)	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	Finance
16. D Total Capital Expenditure as a percentage of Total Capital	92.30%	90.3%	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025				Finance

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Budget(FM1.11) less contingencies (%)			once the budget has been approved				
16.E Cash/cost coverage ratio (NKPI)	1.97:1	1.31:1				1.25:1	Finance
16.F Net Debtors to annual income (NKPI)	16.79%	16.13%				18.70%	Finance
16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	16.20%	12.23%	AT	AT	AT	43.30%	Finance
16.H Kilometres of Fibre infrastructure for Broadband connectivity installed (kilometres)	Removed ²	Removed ²	Removed ²	Removed ²	Removed ²	Removed ²	Future Planning and Resilience
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	73.63%	76%	76%	76%	76%	76%	Future Planning and Resilience
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	125.24%	101.39%	Planned Spend on SAP vs Budget	Planned Spend on SAP vs Budget	Planned Spend on SAP vs Budget	95%	Corporate Services
16. K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	87.94%	85.29%	90%	90%	90%	90%	Corporate Services



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Annexure B

Draft

2025_2026

One-Year Corporate Scorecard

Definitions

2022-2027 Five Year Corporate Scorecard Definitions

All 2022 -2027 Approved Corporate Scorecard indicators are included for completeness. The 2024 - 2025 amendments are in bold and deletions are strikethrough.

Priority / Objectives	Key Performance Indicator	Definition
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)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in terms of relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in terms of relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
	1.D Commercial electricity services applications finalised within industry standard timeframes (%) REMOVED	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.

Priority / Objectives	Key Performance Indicator	Definition
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.H Average time taken to finalise informal trading permits (LED3.12)	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.

Priority Objectives	Key Performance Indicator	Definition
Basic services 2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognized informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
	2.D Subsidised electricity connections installed (number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).

Priority Objectives	Key Performance Indicator	Definition
Basic services 3. End loadshedding In Cape Town over time	3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12) 3.A Capacity of additional approved (grid-tied) alternative energy sources (Small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. Measures the total capacity of the additional approved (grid-tied) Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere, during the reporting period. (SSEG refers to alternative energy sources, predominantly solar and wind).
	3.B Load-shedding level variance (%)	Load-shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during loadshedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of sewer reticulation pipeline that are replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in mega litres per day (MlD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MlD) as a cumulative total.
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. "Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a)".
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and downpayment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for refuse removal, reported and closed within three working days, expressed as a percentage.

Priority Objectives	Key Performance Indicator	Definition
Basic services 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)	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
	5.B Roadblocks focussed on drinking and driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
	5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. crime, traffic, by-law, fire, other. The number of incidents detected and relayed/passed on to responders for attention.
Safety 6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers includes law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the neighbourhood watch support programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.

Priority / Objectives	Key Performance Indicator	Definition
Housing 7. Increased supply of affordable, well located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcel released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development.
Housing 7. Increased supply of affordable, well located homes	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme .Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP) are beneficiaries who maximize their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) gap housing is a serviced site, or affordable units for sale
	7.C Formal housing service site provided (number)	Measures the number of formal service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
	7.E Number of title deeds registered to beneficiaries (HS1.22)	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.

Priority / Objectives	Key Performance Indicator	Definition
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8. An informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: • Road; • Water; and • Sewerage.
Public space, environment and amenities 9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
	9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
	9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under five years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.

Priority / Objectives	Key Performance Indicator	Definition
Public space, and amenities 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 (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the departments documented "standards per facility type".
Priority Objectives	Key Performance Indicator	Definition
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 kilometre scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometer scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
	12.B Passenger journeys travelled on MyCiTi buses (number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (km)	Measures the km of surfaced roads resurfaced.
	13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.

Priority / Objectives	Key Performance Indicator	Definition
A resilient city 14. A resilient city	14.A Public safety awareness and preparedness sessions held in the communities (number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.
	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers.
	14.C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.
	15.A Local neighbourhood development plans approved for mixed use development (number)	Measures the number of local neighbourhood development plans approved by Council. A local neighbourhood development plan could be a spatial development framework, a precinct plan, site development plan, development application or overlay zone that identifies areas for, amongst others, mixed use development.
A capable and collaborative city government 16. A capable and collaborative city government	16.A Community satisfaction citywide survey (score 1–5)	Measures the score on the community satisfaction citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
	16.C Audit Outcome (GG3.1)	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.

	16.D Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11) less contingencies (%)	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g).
	16.F Net debtors to annual income (NKPI)	Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
A capable and collaborative city government 16. A capable and collaborative city government	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km) REMOVED	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from employee equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refers to the municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of

Annexure B

		"satisfaction" with the municipal response on the part of the public.
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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Annexure C

Draft

2025_2026

One-Year MFMA Circular 88 Compliance
Scorecard

2025-2026 ONE YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD

Quarterly and annual targets are not required as per MFMA Circular 88 however quarterly and/ or annual reporting to National Treasury is compulsory.

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C8 (GG) Number of councillors completed training	228	315	Quarterly	Corporate Services
C9 (GG) Number of municipal officials completed training	50 036	12 220	Quarterly	Corporate Services
C29 (LED) Number of approved applications for rezoning a property for commercial purposes	31	149	Quarterly	Spatial Planning and Environment
C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	208	322	Quarterly	Economic Growth
C81 (LED) Number of new business license applications	2 263	2 054	Quarterly	Community Services and Health
C82 (LED) Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	355 797 432	1 280 784 877	Annual	Spatial Planning and Environment
C83 (LED) Number of building plans approved after first review	3 922	3 575	Quarterly	Spatial Planning and Environment
C84 (LED) Number of building plans submitted for review	15 420	22 158	Quarterly	Spatial Planning and Environment

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C85 (LED) Number of business licenses renewed	N/A ¹	N/A ¹	Quarterly	Community Services and Health
Barrier - The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed.				
As a result, reporting on this indicator is deemed "N/A" for the City.				
C98 (LED) Number of building plan applications approved	New	16 049	Quarterly	Spatial Planning and Environment
C95 (FM) Number of residential properties in the billing system	804 717	846 418	Annual	Finance
C96 (FM) Number of non-residential properties in the billing system	238 578	172 390	Annual	Finance
C97 (FM) Number of properties in the valuation roll	918 622	943 873	Annual	Finance

¹ N/A - Not applicable

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C61 (WS) Total number of chemical toilets in operation	14 966	14 691	Quarterly	Water and Sanitation
This indicator is non-cumulative.				
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	55	55	Annual	Water and Sanitation
C63 (WS) Total volume of water delivered by water trucks	12 768	N/A ¹	Quarterly	Water and Sanitation
System limitation as the current system is not automated creating (manual process) an audit risk to accurate and complete reporting. Steps: A viable system/ process is being explored for reporting purposes that will ensure accurate reporting. Estimated date of audit readiness: 2025/2026 The City is ready for implementation and reporting.				
C99 (EE) Number of electricity connection applications received	New	N/A ¹	Quarterly	Energy
System limitation as the City's measurement differs from the Technical Indicator Description. The City reports on the number of quotations issued and not the number of applications received. The City is of the view that quotations is a more accurate measure to assess electricity demand. Steps: The City will consult National Treasury on the measurement of the indicator and propose that City's measurement be considered. Estimated date of audit readiness: 2026/2027				

¹ N/A - Not applicable

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)	N/A¹	Removed	Removed	Energy
Barrier: The City is not an energy licensed distributor with the National Energy Regulator of South Africa but a licensed electricity distributor (which is only one form of energy supply). Steps: Metro municipalities are no longer required to report on the indicator from 2024/2025. Indicator removed. In accordance with Addendum 6 issued 31 December 2024, metros are no longer required to report on the indicator.				
C57 (EE) Number of registered electricity consumers with an embedded generation system	N/A ¹	N/A ¹	Quarterly	Energy
C58 (EE) Total non-technical electricity losses in MWh (estimate)	289 540	N/A ¹	Quarterly	Energy
C59 (EE) Number of municipal buildings that consume renewable energy	14	N/A ¹	Quarterly	Energy
System limitation as the City is currently only reporting on Energy's contribution and not the City-wide total. This poses a completeness risk to the City. Steps: The Energy directorate will engage the relevant directorates to determine the City-wide total, which will ensure accurate and complete reporting. Estimated date of audit readiness: 2025/2026 The City is ready for implementation and reporting. This indicator is non-cummulative.				
C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	New	New	Annual	Energy

¹ N/A - Not applicable

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C46 (ENV) Number of approved waste management posts in the municipality:	3 449	N/A ¹	Annual	Urban Waste Management
C47 (ENV) Number of waste management posts filled:	3 190	3 114	Quarterly	Urban Waste Management
This indicator is non-cumulative.				
C60 (WS) Total number of sewer connections	670 204	5 128	Annual	Water and Sanitation

¹ N/A - Not applicable

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C67 (FD) Number of paid full-time firefighters employed by the municipality	961	913	Quarterly	Safety and Security
This indicator is non-cumulative.				
C73 (FD) Number of structural fires occurring in informal settlements	1 855	N/A ¹	Quarterly	Safety and Security
System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only.				
Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description.				
Estimated date of audit readiness: 2026/2027				
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	6 324	N/A ¹	Quarterly	Safety and Security
System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only.				
Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description.				
Estimated date of audit readiness: 2026/2027				

¹ N/A - Not applicable

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C55 (HS) Number of housing recipients issued with title deeds	166	N/A ¹	Annual	Human Settlements

¹ N/A - Not applicable

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C52 (HS) Number of maintained sports facilities	158	152	Annual	Community Services and Health
C53 (HS) Square meters of maintained public outdoor recreation space	55 052 726	55 052 726	Annual	Community Services and Health
C54 (HS) Number of municipality-owned community halls	202	201	Annual	Community Services and Health
C102 Number of incidents of improper disposal of medical waste responded to by the municipality	New	New	Quarterly	Community Services and Health

The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases.

Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the Technical Indicator Description.

Estimated date of audit readiness: 2026/2027

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C103 Number of notifiable medical condition investigations following the prescribed protocols	New	New	Quarterly	Community Services and Health
The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027				
C104 Number of foodborne disease outbreak investigations following the prescribed protocols	New	New	Quarterly	Community Services and Health
The indicator is new and the City requires the indicator to be aligned to the National Institute of Communicable Diseases. Steps: The City will consult National Treasury and once feedback is received, a viable system will be explored to align to the Technical Indicator Description. Estimated date of audit readiness: 2026/2027				

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	754 067 066	N/A ¹	Quarterly	Urban Mobility
System limitation as it is not always possible to isolate direct and indirect operational costs for public transport as required by the Technical Indicator Description. Steps: The City has consulted with National Treasury regarding the reporting requirements and the challenges experienced, and is awaiting their feedback. Estimated date of audit readiness: 2026/2027				
C65 (TR) Total number of scheduled public transport access points	1 440	N/A ¹	Quarterly	Urban Mobility
The Technical Indicator Description does not specify whether the access points should be operational. This poses a risk for accurate reporting. Steps: The City will consult National Treasury for further clarification and guidance on this matter. Estimated date of audit readiness: 2026/2027 This indicator is non-cummulative				
C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	16 686 193	19 335 446	Quarterly	Urban Mobility
The Technical Indicator Description does not clearly define "passenger trips". The City reports on "passenger journeys" according to the automated fare collection system. Steps: Reporting will commence in 2025/2026, as the updated Addendum 6 – Technical Indicator Description defines "passenger trips". Estimated date of audit readiness: 2025/2026 The City is ready for implementation and reporting.				

¹ N/A - Not applicable

Priority: A Resilient City

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

Objective 14. A Resilient city

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	23 081	6 767	Quarterly	Safety and Security
This indicator is non-cumulative				
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	29/09/2021	21/09/2021	Annual	Safety and Security
C75 (FD) Number of people displaced within the municipal area	23 081	29 615	Quarterly	Safety and Security
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	05/09/2019	N/A ¹	Annual	Future Planning and Resilience
Due to budget constraints, it has not been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study, and table at Council. Steps: Feasible solutions will be investigated and action plans will be monitored to ensure reporting can commence in 2026/2027. Estimated date of audit readiness: 2026/2027				
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	27/05/2021	N/A ¹	Annual	Future Planning and Resilience
Due to budget constraints, it has not been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study, and table at Council. Steps: Feasible solutions will be investigated and action plans will be monitored to ensure reporting can commence in 2026/2027. Estimated date of audit readiness: 2026/2027				

¹ N/A - Not applicable

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C1 (GG) Number of signed performance agreements by the MM and section 56 managers:	13	13	Quarterly	Corporate Services
C2 (GG) Number of ExCo or Mayoral Executive meetings held	24	19	Quarterly	Corporate Services
C3 (GG) Number of Council portfolio committee meetings held	127	117	Quarterly	Corporate Services
C4 (GG) Number of MPAC meetings held	12	11	Quarterly	Corporate Services
C5 (GG) Number of recognised traditional leaders within your municipal boundary	N/A ¹	N/A ¹	Annual	Corporate Services
The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "N/A" for the City.				
C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	16	N/A ¹	Quarterly	Office of the City Manager
Confidentiality of minutes poses a risk as it can be against the POPI Act as confidential discussions are held during these meetings. Steps: The City will consult National Treasury on the concerns preventing disclosure of the meeting minutes. Auditable reporting can only take place from 2026/2027, as the updated Addendum for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum. Estimated date of audit readiness: 2026/2027				
C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	21	N/A ¹	Quarterly	Office of the City Manager
Confidentiality of minutes poses a risk as it can be against the POPI Act as confidential discussions are held during these meetings.				

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
Steps: The City will consult National Treasury on the concerns preventing disclosure of the meeting minutes. Auditable reporting can only take place from 2026/2027, as the updated Addendum for 2025/2026 remained unchanged. Auditable reporting is subject to the outcome of the consultation with National Treasury and an updated Addendum. Estimated date of audit readiness: 2026/2027				
C10 (GG) Number of work stoppages occurring	4	0	Quarterly	Corporate Services
C11 (GG) Number of litigation cases instituted by the municipality	112	118	Quarterly	Office of the City Manager
C12 (GG) Number of litigation cases instituted against the municipality	674	1 308	Quarterly	Office of the City Manager
C13 (GG) Number of forensic investigations instituted	327	342	Quarterly	Office of the City Manager
C14 (GG) Number of forensic investigations concluded	132	66	Quarterly	Office of the City Manager
C15 (GG) Number of days of sick leave taken by employees	342 523	331 760	Quarterly	Corporate Services
C17 (GG) Number of temporary employees employed	1 565	1 621	Quarterly	Corporate Services
The indicator is non-cumulative.				
C18 (GG) Number of approved demonstrations in the municipal area	322	394	Quarterly	Safety and Security
C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	N/A ¹	N/A ¹	Quarterly	Corporate Services
The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "N/A" for the City.				

¹ N/A - Not applicable

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	193	210	Quarterly	Community Services and Health
The indicator is non-cumulative.				
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	193	221	Annual	Community Services and Health
The indicator is non-cumulative.				
C22 (GG) Number of Council meetings held	12	11	Quarterly	Corporate Services
C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	8	20	Quarterly	Corporate Services
C24 (GG) Number of council meetings disrupted	1	0	Quarterly	Corporate Services
C25 (GG) Number of protests reported	252	131	Quarterly	Safety and Security
C26 (GG) R-value of all tenders awarded	R27.921bn	R38.205bn	Quarterly	Finance
C27 (GG) Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	24	22	Quarterly	Finance
C28 (GG) R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R223mil	R2.178bn	Quarterly	Finance

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C41 (LED) Number of approved engineer posts in the municipality:	N/A ¹	N/A ¹	Annual	Corporate Services
No system in place to measure the indicator as the City adopted generic job descriptions for all appointments. Steps: A viable system is being explored for reporting purposes that will align to the reporting requirements. Estimated date of audit readiness: 2025/2026 The City is ready for implementation and reporting.				
C42 (GG) Number of registered engineers employed in approved posts	N/A ¹	N/A ¹	Quarterly	Corporate Services
No system in place to measure the indicator as the City adopted generic job descriptions for all appointments. Steps: A viable system is being explored for reporting purposes that will align to the reporting requirements. Estimated date of audit readiness: 2025/2026 The City is ready for implementation and reporting. This indicator is non-cumulative.				
C43 (GG) Number of engineers employed in approved posts:	N/A ¹	N/A ¹	Quarterly	Corporate Services
The indicator is non-cumulative.				
C44 (GG) Number of disciplinary cases in the municipality:	636	808	Quarterly	Corporate Services
C45 (GG) Number of finalised disciplinary cases:	525	716	Quarterly	Corporate Services
C71 (LED) Number of procurement processes where disputes were raised	16	15	Quarterly	Office of City Manager
C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R14.461bn	N/A ¹	Quarterly	Finance
The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter.				

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
Estimated date of audit readiness: N/A ¹				
C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R7.988bn	N/A ¹	Quarterly	Finance
The changes to the procurement regulations, specifically the removal of BBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A				
C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R33.361bn	N/A ¹	Quarterly	Finance
The changes to the procurement regulations, specifically the removal of BBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A				
C80 (LED) Date of the last Council adopted Development Charges policy	27/05/2020	27/05/2020	Annual	Urban Mobility
C86 (LED) Number of households in the municipal area registered as indigent	186 520	222 751	Quarterly	Finance
This indicator is non-cumulative.				
C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	N/A ¹	Outstanding	Annual	National Treasury
At the time of submission, the City awaits the results from National Treasury.				
C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	N/A ¹	N/A ¹	Annual	National Treasury
The indicator has been exempted by NT for the 2023/2024 reporting period.				
C92 (GG) Number of agenda items deferred to the next council meeting	17	8	Quarterly	Corporate Services

Annexure C

Key Performance Indicator	Baseline 2022/2023	Baseline 2023/2024	Frequency of reporting	Responsible Directorate
C93 (FM) Number of awards made in terms of SCM Reg 32	0	0	Quarterly	Finance
C94 (FM) Number of requests approved for deviation from approved procurement plan	0	N/A ¹	Quarterly	Finance
The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of Section 168 of the Municipal Financial Management Act. Steps: The City will seek guidance from National Treasury on the matter. Estimated date of audit readiness: To be confirmed in consultation with National Treasury.				
C100 (GG) Quarterly salary bill of suspended officials	New	New	Quarterly	Corporate Services
This indicator is non-cumulative.				
C101(GG) Number of dismissals for fraud and corruption	New	New	Annual	Corporate Services

¹ N/A - Not applicable



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Annexure D

Draft

2025_2026

One-Year MFMA Circular 88 Compliance

Scorecard

Definitions

2025_2026 ONE YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD - DEFINITIONS

PRIORITY & OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITIONS
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	C8 (GG) Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.
	C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
	C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.
	C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	C81 (LED) Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.
	C82 (LED) Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.

	C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.
	C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	C85 (LED) Number of business licenses renewed	<i>The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.</i>
	C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal."
	C95 (FM) Number of residential properties in the billing system	<i>The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.</i>
	C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.
	C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.
Basic services 2. Improved access to quality and reliable basic services	C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit

		dwelling such as condominiums, townhouses, multiplexes, and apartment buildings.
Basic services 2. Improved access to quality and reliable basic services	C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.
	C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.
	C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.
	C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.
Basic services 3. End load shedding in Cape Town over time	C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality. (REMOVED) (Frequency: Quarterly)
	C57 (EE) Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. (Frequency: Quarterly)
	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity loss in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure. (Frequency: Quarterly)

Basic services 3. End load shedding in Cape Town over time	C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. <i>Frequency: Quarterly)</i>
Basic services 3. End load shedding in Cape Town over time	C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere
Basic services 4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality:	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	C47 (ENV) Number of waste management posts filled:	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. <i>(Frequency: Quarterly)</i>
Safety 5. Effective law enforcement to make communities safer	C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis. <i>(Frequency: Quarterly)</i>
Safety 5. Effective law enforcement to	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire

make communities safer		outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: Quarterly)
	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). (Frequency: Quarterly)
Housing 7. Increased supply of affordable, well located homes	C55 (HS) Number of housing recipients issued with title deeds	<i>The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.)</i>
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	C52 (HS) Number of maintained sports fields and facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
	C53 (HS) Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)
	C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with

		rentals tied to socio-economic status of area to provide affordable service."
	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. (Frequency: Quarterly)
	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: Quarterly)
	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. (Frequency: Quarterly)
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'. (Frequency: Quarterly)
	C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that

		which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of schedule public transport access points, not only new access points in a reporting cycle. <i>(Frequency: Quarterly)</i>
	C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity. <i>(Frequency: Quarterly)</i>
A Resilient City 14. A Resilient City	C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. <i>(Frequency: Quarterly)</i>
A Resilient City 14. A Resilient City	C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.
A Resilient City 14. A Resilient City	C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known. <i>(Frequency: Quarterly)</i>

	C90 (LED) (ENV) Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.
	C91 (LED) (ENV) Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.
A capable, collaborative and city government 16. A capable, collaborative and city government	C1 (GG) Number of signed performance agreements by the MM and section 56 managers:	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed <i>(Frequency: Quarterly)</i>
A capable, collaborative and city government 16. A capable, collaborative and city government	C2 (GG) Number of ExCo or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. <i>(Frequency: Quarterly)</i>
	C3 (GG) Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio". <i>(Frequency: Quarterly)</i>
	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003. <i>(Frequency: Quarterly)</i>

	C5 (GG) Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.
A capable, collaborative and city government 16. A capable, collaborative and city government	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act. <i>(Frequency: Quarterly)</i>
	C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited-held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act. <i>(Frequency: Quarterly)</i>
	C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When
		initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. <i>(Frequency: Quarterly)</i>
	C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. <i>(Frequency: Quarterly)</i>
	C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. <i>(Frequency: Quarterly)</i>
A capable, collaborative and city government 16. A capable, collaborative and city government	C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations . <i>(Frequency: Quarterly)</i>
	C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted which have concluded . A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of

		misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded. (Frequency: Quarterly)
	C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. (Frequency: Quarterly)
	C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. (Frequency: Quarterly)
	C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided. (Frequency: Quarterly)
A capable, collaborative and city government 16. A capable, collaborative and city government	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups, which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders. (Frequency: Quarterly)
	C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. (Frequency: Quarterly)

	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.
	C22 (GG) Number of Council meetings held	<i>The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well. (Frequency: Quarterly)</i>
A capable, collaborative and city government	C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure. (Frequency: Quarterly)
16. A capable, collaborative and city government	C24 (GG) Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption". (Frequency: Quarterly)
	C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. (Frequency: Quarterly)

A capable, collaborative and city government	C26 (GG) R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project. <i>(Frequency: Quarterly)</i>
16. A capable, collaborative and city government	C27 (GG) Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. <i>(Frequency: Quarterly)</i>
	C28 (GG) R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting <i>(Frequency: Quarterly)</i>
	C41 (LED) (GG) Number of approved engineer posts in the municipality:	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
A capable, collaborative and city government 16. A capable, collaborative and city government	C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. <i>(Frequency: Quarterly)</i>
	C43 (GG) Number of engineers employed in approved posts:	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to

		the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. <i>(Frequency: Quarterly)</i>
	C44 (GG) Number of disciplinary cases in the municipality:	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. <i>(Frequency: Quarterly)</i>
	C45 (GG) Number of finalised disciplinary cases:	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal. <i>(Frequency: Quarterly)</i>
	C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder. <i>(Frequency: Quarterly)</i>
A capable, collaborative and city government 16. A capable,	C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. <i>(Frequency: Quarterly)</i>
collaborative and city government	C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. <i>(Frequency: Quarterly)</i>
	C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. <i>(Frequency: Quarterly)</i>

	C80 (LED) Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.
A capable, collaborative and city government 16. A capable, collaborative and city government	C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above. <i>(Frequency: Quarterly)</i>
	C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 - 9 encompass the mining and quarrying sector.
	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.
	C92 (GG) Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. <i>(Frequency: Quarterly)</i>
	C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. <i>(Frequency: Quarterly)</i>

A capable, collaborative and city government 16. A capable, collaborative and city government	C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. <i>(Frequency: Quarterly)</i>
A capable, collaborative and city government 16. A capable, collaborative and city government	C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits. <i>(Frequency: Quarterly)</i>
A capable, collaborative and city government 16. A capable, collaborative and city government	C101 (GG) Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Annexure E

Draft

2025_2026

One-Year MFMA Circular 88

Output Scorecard

2025-2026 One year MFMA Circular 88 Output Scorecard

Priority: Economic Growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	13.78	22.81	25	25	25	25	Spatial Planning and Environment
LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	87.8%	88%	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	43 230	43 962	7 500	12 500	19 500	30 000	Urban Waste Management
LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	1 053	440	600	641	689	400 ³	Corporate Services
LED2.11 Percentage of budgeted rates revenue collected	97.0%	99.1%	23.50%	47%	70.5%	94%	Finance
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	3.9%	N/A ¹	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
The City is ready for implementation and reporting.							
LED3.11 Average time taken to finalise business license applications	126.99	49.70	80	80	80	80	Community Services and Health
LED3.12 Average time taken to finalise informal trading permits	34.17	41.20	30	30	30	30	Economic Growth

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Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
LED3.13 Average number of days taken to process building applications of 500 square meters or more	28.69	4.53	35	35	35	35	Spatial Planning and Environment
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99.85%	99.87%	93%	93%	93%	93%	Finance
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	185.67	198.04	220	220	220	220	Finance
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99.7%	99.7%	97%	97%	97%	97%	Finance

¹N/A – Not Applicable

³The annual target will be amended from 400 to 731 during the 2025/26 IDP mid-year review.

Objective 2. Improved access to quality and reliable basic services

[illegible]

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EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	27.68	N/A ¹	Removed	Removed	Removed	Removed	Energy
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Indicator and definition is removed from the scorecard:

In accordance with Addendum 6 issued December 2024, the indicator is changed from an Output indicator to a Compliance (C105) indicator for planning and reporting for 2025/26.

¹N/A – Not Applicable

²A/T – Annual Target

⁴The annual target will be amended from 100% to 98% during the 2025/26 IDP mid-year review.

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
WS1.11 Number of new sewer connections meeting minimum standards	8 872	N/A ¹	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	Water and Sanitation
The City is ready for implementation and reporting.							
WS2.11 Number of new water connections meeting minimum standards	4 426	N/A ¹	600 (Customer Service = 500; Informal Settlements Basic Services = 100)	1 300 (Customer Service = 1 000; Informal Settlements Basic Services = 300)	1 950 (Customer Service = 1 500; Informal Settlements Basic Services = 450)	2 700	Water and Sanitation
The City is ready for implementation and reporting.							
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	N/A ¹	N/A ¹	85%	85%	85%	85%	Water and Sanitation
The City is ready for implementation and reporting.							
WS3.21 Percentage of callouts responded to within 48 hours (water)	N/A ¹	N/A ¹	85%	85%	85%	85%	Water and Sanitation
The City is ready for implementation and reporting.							
WS4.21 Percentage of trade effluent producers inspected for compliance	91.7%	N/A ¹	A/T ²	A/T ²	A/T ²	95%	Water and Sanitation

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The City is ready for implementation and reporting.							
WS4.31 Percentage of wastewater treatment capacity unused	20.7%	N/A ¹	A/T ²	A/T ²	A/T ²	22.4%	Water and Sanitation
The City is ready for implementation and reporting.							
WS5.21 Infrastructure Leakage Index	4.55	N/A ¹	A/T ²	A/T ²	A/T ²	4.4	Water and Sanitation
The City is ready for implementation and reporting.							
WS5.31 Percentage of total water connections metered	97.1%	N/A ¹	A/T ²	A/T ²	A/T ²	96%	Water and Sanitation
The City is ready for implementation and reporting.							

¹N/A – Not Applicable

² A/T – Annual Target

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	67.6%	67.6%	70%	70%	70%	70%	Safety and Security

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	N/A ¹	N/A ¹	A/T ²	A/T ²	A/T ²	2 110	Human Settlements
HS1.12 Number of serviced sites	1 638	2 751	A/T ²	A/T ²	A/T ²	8 400	Human Settlements
HS1.13 Hectares of land acquired for human settlements in the municipal area	0.00	165.85	A/T ²	A/T ²	A/T ²	47	Human Settlements
HS1.22 Number of title deeds registered to beneficiaries	1 075	4 815	A/T ²	A/T ²	A/T ²	2 350	Human Settlements
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	1 794	N/A ¹	A/T ²	A/T ²	A/T ²	1 860	Human Settlements

¹N/A – Not Applicable

²A/T – Annual Target

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
HS1.31 Number of informal settlements assessed (enumerated and classified)	19	N/A ¹	A/T ²	A/T ²	A/T ²	5	Human Settlements
The City is ready for implementation and reporting.							
HS1.32 Number of informal settlements	15	11	A/T ²	A/T ²	A/T ²	10	Human Settlements

Annexure E

upgraded to Phase 2							
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¹N/A – Not Applicable

² A/T – Annual Target

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	8.3%	N/A ¹	A/T ²	A/T ²	A/T ²	70%	Water and Sanitation
ENV4.11 Percentage of biodiversity priority area within the metro municipality	33.4%	33.34%	A/T ²	A/T ²	A/T ²	34.18%	Spatial Planning and Environment
ENV4.21 Percentage of biodiversity priority areas protected	65.1%	65.27%	A/T ²	A/T ²	A/T ²	65.5%	Spatial Planning and Environment

¹N/A – Not Applicable

²A/T – Annual Target

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ENV5.11 Percentage of coastline with protection measures in place	6.2%	6.27%	A/T ²	A/T ²	A/T ²	6.27%	Spatial Planning and Environment
ENV5.12 Number of coastal water samples taken for monitoring purposes	1 167	860	99	198	297	396	Spatial Planning and Environment
ENV5.21 Number of inland water samples taken for monitoring purposes	2 664	N/A ¹	575	1 150	1 725	2 300	Water and Sanitation

¹N/A – Not Applicable

²A/T – Annual Target

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

[illegible]

Annexure E

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	53.98%	N/A ¹	50%	50%	50%	50%	Urban Mobility
The indicator is presently under review to evaluate its audit readiness. It will be assessed and monitored on a quarterly basis to determine the auditability of the indicator.							

¹N/A – Not Applicable

² A/T – Annual Target

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable

and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GG1.21 Staff vacancy rate	9.3%	N/A ¹	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Corporate Services
The indicator is non- cumulative.							
GG1.22 Percentage of vacant posts filled within 6 months	40.8%	N/A ¹	40%	40%	40%	40%	Corporate Services
The City is ready for implementation and reporting.							
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	81%	85.3%	80%	80%	80%	80%	Corporate Services
GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	3 322.41%	N/A ¹	100%	100%	100%	100%	Corporate Services
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	87.94%	N/A ¹	90%	90%	90%	90%	Corporate Services
GG3.11 Number of repeat audit findings	0	0	A/T ²	A/T ²	A/T ²	5	Finance
GG3.12 Percentage of councillors who have declared their financial interests	100%	95.13%	A/T ²	A/T ²	A/T ²	100%	Corporate Services
GG5.11 Number of active suspensions longer than three months	2	4	≤13	≤13	≤13	≤13	Corporate Services
The indicator is non- cumulative.							
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	92.3%	N/A ¹	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved			90%	Finance

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Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	97.8%	N/A ¹	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100.5%	N/A ¹	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	97.6%	N/A ¹	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Removed	Removed	Removed	Removed	Finance
Indicator removed.							
In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator.							
FM2.21 Cash backed reserves reconciliation at year end	R992mil	R7.40bn	A/T ²	A/T ²	A/T ²	R6.60bn	Finance
FM3.11 Cash/Cost coverage ratio	3.32:1	N/A ¹	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
FM3.12 Current ratio (current assets/ current liabilities)	1.64:1	1.52:1	A/T ²	A/T ²	A/T ²	1.38:1	Finance
FM3.13 Trade payables to cash ratio	1.04	88.4%	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
FM3.14 Liquidity ratio	0.65:1	0.52:1	Will only be able to provide draft targets once the 2025/2026 budget figures are finalised at end March and final figures at the end of May 2025 once the budget has been approved				Finance
FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0.2%	0.07%	Removed	Removed	Removed	Removed	Finance

Annexure E

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate	
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Indicator removed.								
In accordance with Addendum 6 issued December 2024, the indicator readiness demoted to Tier 3, meaning metros are no longer required to report on the indicator.								
FM4.31 Creditors payment period	0.00	23.7	< 30 days	< 30 days	< 30 days	< 30 days	Finance	
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	68.6%	72.6%	Finance will only be able to provide draft targets once the 2025/2026 budget figures are finalised at the end of March 2025 and final figures at the end of May 2025 once the budget has been approved.				83%	Finance
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	32.7%	29.7%	A/T ²	A/T ²	A/T ²	24%	Finance	
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	51.4%	57.2%	A/T ²	A/T ²	A/T ²	26%	Finance	
FM5.22 Renewal/ Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	109.2%	153.9%	A/T ²	A/T ²	A/T ²	134.65%	Finance	
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8.5%	N/A ¹	A/T ²	A/T ²	A/T ²	8.50%	Finance	
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	98% ⁵	Finance	
FM6.13 Percentage of tender cancellations	12.9%	11.8%	4%	8%	12%	15%	Finance	
FM7.11 Debtors payment period	25.74	23.8	30 days	30 days	30 days	30 days	Finance	
FM7.12 Collection rate ratio	96.91%	N/A ¹	95%	95%	95%	95%	Finance	
FM7.31 Net Surplus /Deficit Margin for Electricity	-1.8%	2.6%	A/T ²	A/T ²	A/T ²	Nil target	Finance	
FM7.32 Net Surplus /Deficit Margin for Water	9.3%	11.9%	A/T ²	A/T ²	A/T ²	Nil target	Finance	

Annexure E

Key Performance Indicator	Baseline	Baseline	2025/2026 Target				Responsible Directorate
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FM7.33 Net Surplus /Deficit Margin for Wastewater	-15.9%	-15.6%	A/T ²	A/T ²	A/T ²	Nil target	Finance
FM7.34 Net Surplus /Deficit Margin for Refuse	-0.5%	-2.0%	A/T ²	A/T ²	A/T ²	Nil target	Finance

¹N/A – Not Applicable

² A/T – Annual Target

⁵The annual target will be updated from 98% to 100% during the 2025/26 IDP mid-year review.



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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Draft

2025_2026

One-Year MFMA Circular 88

Output Scorecard

Definitions

2025/2026 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD - DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget, which was targeted within the

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			municipal budget as approved by Council for the financial year.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Business Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
Basic services 2. Improved access to quality and reliable basic services Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
Basic services	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
3. End load shedding in Cape Town over time Basic services	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
Basic services 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
	EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
	EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
Basic services 4. Well-managed and modernised infrastructure to support	WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality . This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
economic growth Basic services	WS1. Improved access to sanitation	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) made by the municipality . This is inclusive of new water connections to communal facilities that meet minimum standards.
	WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of trade effluent producers inspected for compliance	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
	WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment

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			facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
	WS5. Improved water sustainability	WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
	WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.
	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call

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			Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).
Safety 5. Effective law enforcement to make communities safer	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of the number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access , within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water &

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			sanitation connections and road access . This refers to direct connections only and does not provide for indirect connections.
	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
Housing 7. Increased supply of affordable, well located homes Housing	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
	HS1. Improved access to	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to

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	adequate housing		the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
Housing 8. Safer, better quality homes in informal settlements and backyards over time Housing	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
	HS2. Improved Air Quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed . Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.

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Public space, environment and amenities 9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the municipality	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all Transport	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
	TR5. Improved access to public transport (incl. NMT)	TR5.41 Length of NMT paths built	The total length (in KMs) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.
Transport 13. Safe and quality roads for pedestrians,	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface.

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cyclists and vehicles			Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
	TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.
	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
A capable and collaborative city government 16. A capable and collaborative city government A capable and collaborative city government	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
16. A capable and collaborative city government	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
A capable and collaborative city government 16. A capable and collaborative city government	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment , plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs, which the municipality incurs through its normal operations.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
A capable and collaborative city government 16. A capable and collaborative city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget (Y/N) (Municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing , VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.
A capable and collaborative city government 16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.11 Cash/Cost coverage ratio	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable and collaborative city government 16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
	FM4. Improved expenditure management	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
	FM5. Improved asset management	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
	FM5. Improved asset management	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
A capable and collaborative city government	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
	FM7. Improved revenue and debtors management	FM7.31 Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.32 Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories.

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.33 Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.34 Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories.

Annexure F

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Annexure G

Draft

2025_2026

One-Year Cape Town Stadium (CTS)

Scorecard

2025-2026 Cape Town Stadium Scorecard

Priority: Economic Growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Key Performance Indicator	Baseline	Baseline	Target			
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Spectator attendance at the DHL Stadium (Number)	993627	750 075	200 000	500 000	750 000	900 000
2. Events hosted (Number)	135	127	25	65	105	135

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Key Performance Indicator	Baseline	Baseline	Target			
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3. Compliance with approved Repairs and Maintenance program (%)	100%	100%	100%	100%	100%	100%
4. Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	100%

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Key Performance Indicator	Baseline	Baseline	Target			
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5. Achievement of own projected Revenue (%)	88.03%	65.71%	20%	40%	60%	90%
6. Opinion of the Auditor General	Clean Audit	Clean Audit	Annual Financial Statements submitted to the AGSA	Clean audit outcome	Resolved 60% of the audit management issues 2024/2025	Clean Audit
7. Budget spent on implementation of the WSP (%)	98%	93%	10%	30%	80%	90%

Annexure G

8. Employees from the EE designated groups in the three highest levels of management (%)	40%	50%	80%	80%	80%	80%
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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Annexure H

(Entities)

Draft

2025_2026

One-Year Cape Town Stadium (CTS)

Scorecard

Definitions

2025-2026 One-Year Cape Town Stadium Scorecard - Definitions

Priority Objectives	Key Performance Indicator	Definition
Priority: Economic growth Objective: 1. Increased jobs and investment in the Cape Town economy	Spectator attendance at the DHL Stadium (Number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	Events hosted (Number)	Events at the Cape Town Stadium can be defined as total number of optimal planned, organized and safely executed multi social events, exhibitions, conferences and/or occasions classified into Bowl Events (use of pitch and seating tiers), Non-Bowl Events, and Shoots. The indicator measures the total number of events planned, organized and safely hosted at Cape Town Stadium
Priority: Environment, Public Space, and Amenities Objective: 11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved Repairs and Maintenance program (%)	The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.
	Achievement of own projected Revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	Opinion of the Auditor General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial

2025-2026 One-Year Cape Town Stadium Scorecard - Definitions

Priority Objectives	Key Performance Indicator	Definition
Priority: A Capable and Collaborative City Government Objective: 16. A Capable and Collaborative City Government		statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	Budget spent on implementation of the WSP (%)	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.



CITY OF CAPE TOWN
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STAD KAAPSTAD

Annexure I

(Entities)

Draft

2025_2026

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

2025-2026 CTICC Scorecard

Priority: Inclusive economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

Key Performance Indicator	Baseline	Baseline	Target			
	2022/2023	2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. International events hosted (Number)	33	43	7	18	28	Current 34 Proposed 38
2. Total events hosted (Number)	427	368	95	190	290	Current 460 Proposed 390
3. Annual total salary cost spent on training of permanent and temporary staff (%)	5.3%	8.70%	1.5%	2.5%	4.0%	Current 4% Proposed 5.5%
4. Minimum aggregate score for all CTICC internal departments and external suppliers (%)	85%	84%	80%	80%	80%	80%
5. B-BBEE spend (%)	89.5%	89%	80%	80%	80%	Current 75% Proposed 80%
6. Students employed (Number)	13	40	10	20	20	Current 4 Proposed 20
7. Graduates employed (Number)	4	8	5	6	6	Current 4 Proposed 6

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline 2022/23	Baseline 2023/2024	Target			
			Quarter 1	Quarter 2	Quarter 3	Target 4
8. Employees from the EE designated groups in the three highest levels of management (%)	81.5%	83.30%	80%	80%	80%	80%
9. Maintain five star tourism grading through effective management of maintenance quality service delivery	Achieved five-star rating from Tourism Grading Council	Achieved five-star rating from Tourism Grading Council	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve five-star Tourism Grading Council Rating
10. Achievement of annual budgeted Operating Profit (%)	N/A	276%	100%	100%	100%	100%
11. Total number of capital projects for the year completed or committed (%)	100%	98%	30%	55%	75%	90%
12. Opinion of the Auditor General	Clean Audit	Clean Audit	Submit 2024/25 Annual Financial Statements	Clean Audit achieved for 2024/25	Resolve 60% of audit management issues	Clean Audit
13. Cash/cost coverage ratio	5,4:1	6 times	5 times	5 times	5 times	Current 4.5 Times Proposed 6 times
14. Net Debtors to	2.9%	4.2%	18.0%	12.0%	7.0%	4%

Annexure I

annual income						
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ii It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA).



CITY OF CAPE TOWN
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Annexure J

(Entities)

Draft

2025/2026

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

2025-2026 One-Year Cape Town International Convention Centre (CTICC) Scorecard – Definitions

Priority Objectives	Key Performance Indicator	Definition
Priority: Economic growth Objective: 1. Increased jobs and investment in the Cape Town economy	International events hosted (Number)	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least 2 days (1 night) within the city.
	Total events hosted (Number)	The indicator measures the total number of events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage Annual total salary cost spent on training of permanent and temporary staff
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with BBBEE suppliers measured to the B-BBEE Act. BBBEE Suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
	Students employed (Number)	The indicator measures the number of students employed at the CTICC in the FY
	Graduates employed (Number)	The indicator measures the number of graduates employed at the CTICC in the FY
Priority: A Capable and Collaborative City Government Objective: 16. A Capable and Collaborative City Government	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers Level 3 - Managers
	Maintain five star tourism grading through effective management of maintenance quality service delivery	The indicator measures the standard of the CTICC as a World Class Venue. Defined as 5 Star Grading by South African Tourism

2025-2026 One-Year Cape Town International Convention Centre (CTICC) Scorecard – Definitions

Priority Objectives	Key Performance Indicator	Definition
	Achievement of annual budgeted Operating Profit (%)	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Total number of capital projects for the year completed or committed (%)	The indicator measure the percentage of the total number of capital projects completed or committed for the financial year.
	Opinion of the Auditor General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.
	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
	Net Debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net Debtors is defined as gross debtors less impairments and refunds.



CITY OF CAPE TOWN
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Annexure K

Draft 2025/26 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 2025/2026

EXECUTIVE DIRECTOR: ZUKISWA MANDLANA

CONTACT PERSON: GLEN PHYFER

Website:

[City of Cape Town IDP 2022-2027](https://www.capetown.gov.za/IDP2022-2027)



CITY OF CAPE TOWN
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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 a number of programmes of same. It is also informed by the Strategic Management Framework in planning, implementing and reporting.

Service delivery is achieved through five line departments, namely:

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

The directorate is supported by the following shared services:

- Support Services
- Finance and
- 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, the 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 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 -IDP, and leads in certain objectives as well as a number of programmes of same, with greater alignment to those represented below:

Top-tier priority 3: 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 5: 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 5: 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 7: A resilient 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, whilst 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, 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/organizations 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 a number of 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-orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- 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 in order 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 • Monitoring and evaluation • Reporting 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 a large number of organizations 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 a number of other directorates/departments in various forums within the COCT eco systems.

4. RISK ASSESSMENT

Community Services and Health has applied their minds and 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 utilized 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 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 & Communication Technology (ICT) Strategy 2025 - 2029

5.1 Alignment to other strategies and policies

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

- Strategic Management Framework (SMF): 2025/2026
 - 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 utilization 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 finalize business license applications
- **Compliance:**
 - C52 (HS) Number of maintained sports facilities
 - C53 (HS) Square metres of maintained public outdoor recreation space
 - 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
 - C815(LED) Number of business licenses renewed
 - C52 (HS) Number of maintained sports fields and facilities
 - C53 (HS) Square metres of maintained public outdoor recreation space
 - C54 (HS) Number of municipality-owned community halls
 - Number of permanent environmental health practitioners employed by the municipality
 - 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 chapter 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

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 2023/2024, 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 Modernization 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 digitized 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. Additionally, the expansion of the cold room has increased storage capacity during peak periods, ensuring that the crematorium operates efficiently even during the 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 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 appeal to various user groups. Recent improvements have transformed the sport ground into a vibrant recreational space, featuring an upgraded cricket pitch, a re-grassed athletics track and new multipurpose hard courts for tennis and netball. - The Department have been awarded 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 & 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.

	Operationalized the Ebenezer, a newly established safe space that accommodates 300 people.
PLANNING, DEV AND PROJECT MAN OFFICE (PDPMO)	- Commitment to the development of quality facilities for all, focusing on the service focus areas of CS&H line departments, especially within vulnerable communities. - Optimized 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.

- 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 organizations, aimed at improving and managing public spaces and facilities to enhance quality, safety, and utilization 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 actioned 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
1. HIV+ve TB patients on ARV's (%)	1. Currently in discussion with the HAST unit. Possibly replace with a scaling grant indicator?
2. Development of Concept designs of two additional CSH facilities for informal settlements (milestones),	2. Target met in 2024-2025 FY.
3. Operating model concluded and OPEX requirements for "Two identified sites" submitted for 2025/26 SMF (milestone).	3. Target met in 2024-2025 FY.
4. Public Give Dignity awareness initiatives (number)	4. Corporate Communications is reviewing the campaign. CACD cannot write an indicator until the result of the review. Replace with "Participants engaged in Substance

	Abuse Prevention initiatives (Number)" to balance scorecard with IDP Initiatives.
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7.4 Areas of business improvement

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

CITY HEALTH	Optimize 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 Organizational Design (new structure and operational model) for the Recreation and Parks Department. - Develop a 10-yr pipeline of projects and costings for Crematoria and Cemetery developmental needs to meet future demand.
LIBRARY AND INFO. SERVICES	Optimize the delivery of Library Services by pursuing a Phased Digitization of Library Services.
R&P / PDPMO	Develop a Costed Implementation Plan for improved Maintenance of Community Services & Health facilities.

- Continue to improve responsiveness and customer centricity of community's needs (time and quality), which also reflects 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:

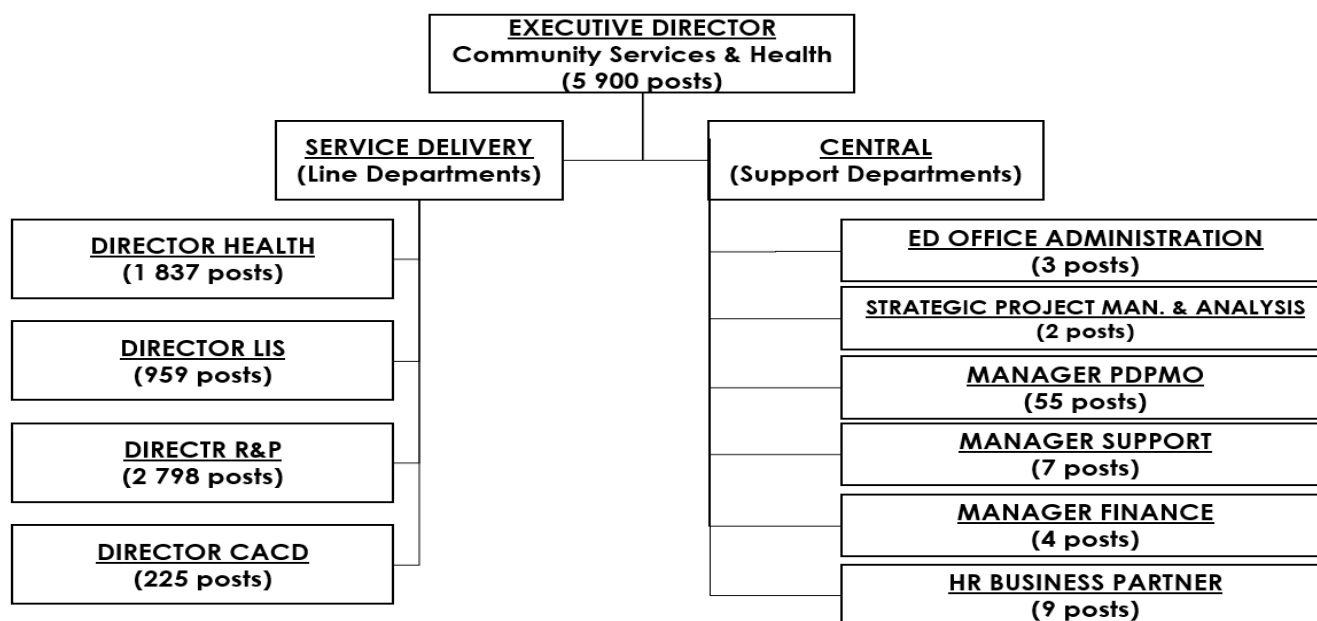
- Directors: City Health | Library and Information Services | Recreation and Parks |

Community, Arts & Culture Development;

- Manager: Planning, Development and Project Management Office; and
- Shared Services' Managers: Support Services; Finance; HR.

Directorate organogram as at 2024-12-12

Total staff	5 900
Number of positions filled	5 369
Number of vacancies	531
Percentage compliance/adherence to EE standards	Designated = 97,33%; Disability = 2,57% Men L1-3 = 86,21%; Women = 55,62%



8.2 Outsourced services

The directorate reviews its approach on utilizing 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.

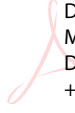
9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD (Refer to Directorate Scorecard: Annexure D)

The Community Services and Health 2024/2025 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	1A: Recreation and parks open spaces mowed according to annual mowing plan (%)	80%	82%	84%	90%	90%

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Community Services and Health	Zukiswa Mandlana	Zukiswa Mandlana 	Digitally signed by Zukiswa Mandlana Date: 2025.01.17 17:30:35 +02'00'
Mayoral Committee Member: Community Services and Health	Councilor Patricia Van der Ross	Patricia Van Der Ross 	Digitally signed by Patricia Van Der Ross Date: 2025.01.20 14:38:54 +02'00'

APPENDICES:

Annexure B1: 2025/2026 Community Services and Health Directorate Scorecard

Annexure C: 2025/2026 Community Services and Health Financial Information

2025/2026 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1
Alignment to IDP			Indicator Reference	Lead Dir.	Indicator	Baseline 2022/23	Baseline 2023/24	Baseline 2024/25	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
CORPORATE SCORECARD (CSC) INDICATORS														
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	CSC 9.C		9.C. Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2.40%	2.6%	<3.9%	<3.8%	AT	AT	AT	<3.8%	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	CSC 11.A		11.A. Recreation and Parks open spaces mowed according to annual mowing plan (%)	100%	89.82%	84%	90%	AT	AT	AT	90%	Director: Recreation & Parks
FUNCTIONAL INDICATORS														
Priority: Safety	OBJ 6: Strengthen partnerships for safer communities	Prog: 6.2 Holistic Crime Prevention programme Initiative: 6.2. C Substance Abuse project			Clients seeking help for substance abuse at the City's Matrix sites, returning for a second session (return rate). (%)	55%	68%	67%	67%	67%	67%	67%	67%	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative			Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	New indicator	18	≤ 50	≤ 50	≤ 13	≤ 26	≤ 39	≤ 50	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative			Health hazards identified escalated to internal line departments (%)	100%	100%	98%	98%	98%	98%	98%	98%	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	S57		Health & Hygiene interventions related to informal settlements completed (number)	New	New	1150	1152	288	576	864	1152	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. A Primary Health Care initiative			Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	New Indicator	78.1%	67%	67%	67%	67%	67%	67%	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative			Recreation and Parks initiatives implemented for informal settlements (number)	New Indicator	New Indicator	32	32	8	16	24	32	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative			Unlawful Land Occupation (ULO): Identified Recreation & Parks sites where legal action for interdicts/eviction has been initiated (number)	21	33	12	12	3	6	9	12	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative			R&P Facilities inspected monthly (%)	89.13%	97.07%	90%	90%	90%	90%	90%	90%	Director: Recreation & Parks

2025/2026 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1
Alignment to IDP			Indicator Reference	Lead Dir.	Indicator	Baseline 2022/23	Baseline 2023/24	Baseline 2024/25	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative			R&P Facilities inspections reports (number)	New Indicator	4	4	4	1	2	3	4	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project			Reading programmes held (number)	482	541	531	610	177	305	450	610	Director: LIS
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.2 Partnerships for quality public spaces programme Initiative: 11.2 B Sustainable Strategic Partnership initiative	NT Matrix		National Grant funding spend (%)	81%	86%	90%	90%	10%	25%	50%	90%	Manager: PD&PMO
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.2 Partnerships for quality public spaces programme Initiative: 11.2 C Friends of Parks initiative			New community partnership agreements concluded (number)	New Indicator	New Indicator	8	8	AT	AT	AT	8	Director: Recreation & Parks
Foundation: A Resilient City	OBJ 14: A Resilient City	Prog: 14.2 Disaster Risk Reduction and Response Programme (Hazard 5: Communicable Human Diseases)			HIV+ve TB patients on ARV's (%)	94.7%	97.6%	92%	92%	92%	92%	92%	92%	Director: City Health
Foundation: A Resilient City	OBJ 14: A Resilient City	Prog: 14.3 Integrated urban health programme Initiative: 14.3 A Urban Health Monitoring Initiative			Non-compliant samples (SANS 241 standards) escalated to relevant departments (%)	New Indicator	100%	98%	98%	98%	98%	98%	98%	Director: City Health
Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative			Engagements with people living on the street, aimed at reintegration (number)	35 936	35 941	20 000	25 000	7 000	14 000	21 000	25 000	Director: CACD
Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative			Interventions implemented with people living on the street aimed at reintegration (number)	New Indicator	New Indicator		40	10	20	30	40	Director: CACD
Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative			Public Give Dignity awareness initiatives (number)	105	103		96	24	48	72	96	Director: CACD

2025/2026 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1
Alignment to IDP			Indicator Reference	Lead Dir.	Indicator	Baseline 2022/23	Baseline 2023/24	Baseline 2024/25	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: Safety	OBJ 6: Strengthen partnerships for safer communities	Prog: 6.2 Holistic Crime Prevention programme Initiative: 6.2 C Substance abuse project			Participants engaged in Substance Abuse Prevention initiatives (Number)				4 500	800	1 600	3 050	4 500	Director: CACD
Foundation: A capable and collaborative city government	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative	S57		ECD Centres assisted towards compliance (number)	New Indicator	New Indicator	240	240	60	120	180	240	Director: CACD
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog: 16.2 Modernised and adaptive City Government Programme Initiative: 16.2 B City Process Modernisation initiative			IT initiatives implemented that improve service delivery efficiency (number)	3	1	1	1	AT	AT	AT	1	Manager: PD&PMO
CIRCULAR 88 (NATIONAL TREASURY) OUTCOME INDICATORS														
Priority: Safety	OBJ 6: Strengthen partnerships for safer communities	Prog: 6.2 Holistic Crime Prevention programme Initiative: 6.2. A Safer Community Facilities initiative	C88 HS 3.5		Percentage utilisation rate of available Community Halls	23.5%	24%	27%	27%	AT	AT	AT	27%	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 D Cemetery and crematorium provision project	C88 HS 3.7		Percentage of municipal cemetery plots available	9.16%	7.25%	6%	6%	AT	AT	AT	6%	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project	C88 HS 3.6		Average number of Library visits per library	62 793	72 835	63 000	63 000	AT	AT	AT	63 000	Director: LIS
CIRCULAR 88 (NATIONAL TREASURY) OUTPUT INDICATORS														
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 LED 3.11		Average time taken to finalise business licence applications	126.99	49.7	130	80	80	80	80	80	Director: City Health
CIRCULAR 88 (NATIONAL TREASURY) COMPLIANCE INDICATORS														
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships		C88 C102		C102 Number of incidents of improper disposal of medical waste responded to by the municipality	New indicator	New indicator		N/A	N/A	N/A	N/A	N/A	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships		C88 C103		C103 Number of notifiable medical condition investigations following the prescribed protocols	New indicator	New indicator		N/A	N/A	N/A	N/A	N/A	Director: City Health

2025/2026 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1
Alignment to IDP			Indicator Reference	Lead Dir.	Indicator	Baseline 2022/23	Baseline 2023/24	Baseline 2024/25	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships		C88 C104		C104 Number of foodborne disease outbreak investigations following the prescribed protocols	New indicator	New indicator		N/A	N/A	N/A	N/A	N/A	Director: City Health
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 HS C81		C81 (LED) Number of new business licence applications	2 263	2 054		Report	Report	Report	Report	Report	Director: City Health
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 HS C85		C815(LED) Number of business licences renewed	New indicator	N/A		Report	Report	Report	Report	Report	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative	C88 HS C52		C52 (HS) Number of maintained sports fields and facilities	158	152		Report	Report	Report	Report	Report	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative	C88 HS C53		C53 (HS) Square metres of maintained public outdoor recreation space	55 052 726m ²	Report		Report	Report	Report	Report	Report	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative	C88 HS C54		C54 (HS) Number of municipality-owned community halls	202	201		Report	Report	Report	Report	Report	Director: Recreation & Parks
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	C88 ENV C20		Number of permanent environmental health practitioners employed by the municipality	New Indicator	210		Report	Report	Report	Report	Report	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	C88 ENV C21		Number of approved environmental health practitioner posts in the municipality	New Indicator	221		Report	Report	Report	Report	Report	Director: City Health
KEY OPERATIONAL INDICATORS (KOIs)														
Foundation: A Capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Budget spent on implementation of Workplace Skills Plan (%) (WSP) Proxy for NKPI) (16.J)	95%	99.5%		95%	10%	30%	60%	95%	Director: HR
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	Prog. 1.3 Inclusive economic development and growth programme	KOI		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	68	61		41	32	35	38	41	Director: HR
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	Prog. 1.3 Inclusive economic development and growth programme	KOI		Full Time Equivalent (FTE) work opportunities created (number)	1 192	2 245.8		835	165	330	642	835	Manager: EPWP

2025/2026 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1
Alignment to IDP			Indicator Reference	Lead Dir.	Indicator	Baseline 2022/23	Baseline 2023/24	Baseline 2024/25	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	75%	83.33%		76%	76%	76%	76%	76%	Director: Organizational Effectiveness & Innovation
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Absenteeism of all staff (%)	≤ 5%	4.59%		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Occupational Health and Safety investigations completed (%)	100%	98.18%		100%	100%	100%	100%	100%	Director: HR
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.1 Operational sustainability programme	KOI		Operating budget spend (%)	95.0%	95.7%		95.0%	22.1%	47.4%	71.0%	95.0%	Manager: Finance
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.1 Operational sustainability programme	KOI		Assets verified (%)	100%	90.8%		100%	N/A	N/A	60%	100%	Manager: Finance
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Declarations of Interest completed (%)	100%	100%		100%	25%	50%	75%	100%	Manager: Ethics
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Internal Audit Recommendations resolved (%)	75%	66.67%		75%	75%	75%	75%	75%	Senior Auditor: Internal Audit
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.1 Operational sustainability programme	KOI		Completion rate of tenders processed as per the demand plan (%)	80%	100%		90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog. 16.2 Modernised and adaptive city government programme	KOI		External audit actions completed as per audit action plan (%)	100%	N/A		100%	100%	100%	100%	100%	Manager Investor Relations
CIRCULAR 88 (NATIONAL TREASURY) KEY OPERATIONAL INDICATORS														
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy		C88 LED 1.21		LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	5 320	6 000	3 840	3 840	955	1 860	2 960	3 840	Manager: EPWP
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy		C88 LED 1.31		LED 1.31 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	N/A	Director: HR
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 FM 1.11		FM 1.11 Total Capital Expenditure as a percentage of Total Capital Budget	90.0%	88.3%		90%	15.2%	29.4%	48.9%	90.0%	Manager: Finance
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 GG 1.21		GG 1.21 Staff vacancy rate	New Indicator	11.12%		≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 GG 1.22		GG 1.22 Percentage of vacant posts filled within 6 months	New Indicator	New Indicator		40%	40%	40%	40%	40%	Director: HR
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 GG 2.31		GG 2.31 Percentage of official complaints responded to through the municipal complaint management system	90%	75.84%		90%	90%	90%	90%	90%	Director: HR
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 GG 5.11		GG5.11 Number of active suspensions longer than three months (At directorate level)	New Indicator	New Indicator		≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 GG 5.12		C100 (GG) Quarterly salary bill of suspended officials	New Indicator	New Indicator		Report	Report	Report	Report	Report	Director: HR

2025/2026 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE B.1
Alignment to IDP			Indicator Reference	Lead Dir.	Indicator	Baseline 2022/23	Baseline 2023/24	Baseline 2024/25	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 C15		C15 Number of days of sick leave taken by employees	New Indicator	15.21		Report	Report	Report	Report	Report	Director: HR
Priority: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		C88 C17		C17 Number of temporary employees employed	New Indicator	39		Report	Report	Report	Report	Report	Director: HR

Zukiswa Mandlana

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Date: 2025.01.16 11:36:21 +02'00'

Executive Director: _____
Zukiswa Mandlana

Date: _____

Patricia Van Der Ross

Digitally signed by Patricia Van Der Ross

Date: 2025.01.20 14:43:37 +02'00'

Mayoral Committee Member: _____
Councillor P Van der Ross

Date: _____

Corporate Services

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

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 (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 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.

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.
- Modernize 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 line 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.

To give effect to these principles, the Strategic Management Framework (SMF): 2025/2026 provides guidance that mandates the directorate to transversally with other Directorates implement Data cleansing ahead of CAR, to give due consideration to the implementation of the C88 indicators as well as to enhance its Project Management capacity.

DIRECT ALIGNMENT WITH THE IDP

IDP priority	IDP objective	IDP programme	Major projects/initiatives
Basic services	Objective 4: Well-managed and modernized 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 Modernized and adaptive governance programme	16.2.A. Broadband improvement project
			16.2.B. City process modernization 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
IS&T Tech Sector Plan	Mayoral Committee and Corporate Services Portfolio Committee	Political leadership and political oversight Administrative leadership
	Executive Management Team	Audit and governance oversight
	APAC Committee meeting	Operational and delivery oversight
	Transversal and IS&T Risk Committees	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.
	Business process owners	
	Citizens/visitors	Recipients of services
	Investors (private, public, partnership)	Providers of ICT services (POC, innovation labs, etc.)

	Western Cape Government SITA	Recipient of telecommunication services and collaboration on ICT initiatives Service provider(s)
IS&T Strategy Framework	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 telecommunications services and collaboration on ICT initiatives Service provider(s)
Data Strategy	Future Planning and Resilience, Data Governance Committee	Enable the successful implementation of the Data Strategy across the City
Fleet Management Strategy	Council Executive Mayor MAYCO City Manager Executive Management Team (EMT) City departments All other City fleets	Decision making, political oversight and monitoring Decision making, political leadership Decision making, administrative oversight and monitoring Decision making and administrative oversight Executive oversight, leadership and monitoring Participate in information/knowledge management forums and corporate projects, end-user representative for each department All departments that utilize fleet services
Facilities Management Turnaround Strategy	City departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each department
Facilities Management	City Manager	Decision making and administrative oversight

Sector Plan	City departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each department
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4. RISK ASSESSMENT

The Corporate Services Directorate has duly considered the risks that could impact on the achievement of the directorate's objectives. The risks are identified, addressed and managed on a day-to-day basis in accordance with the City's approved Integrated Risk Management (IRM) processes and procedures.

As part of the IRM system, the development and tracing of actions and emerging risks through risk registers are utilized as a management tool. The risks identified and related action plans will be reported to RiskCo in accordance with the annual RiskCo Work Plan. Further, 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

5.1 Alignment to other strategies and policies

Strategy/plan/framework	IDP priority IDP objective	IDP programme	Major projects/initiatives
IS&T Tech Sector Plan	16. A capable and collaborative city government	Modernized and adaptive governance programme	Employee and customer digital enablement project Broadband improvement project
IS&T Strategy Framework		Modernized and adaptive governance programme	Employee and customer digital enablement project Broadband improvement project
Facilities Management Turnaround Strategy		16.5 City Property and fleet optimization and	FM turnaround strategy implementation

		programme	
Facilities Management Sector Plan		16.5 City property and fleet optimization and programme	Completed first-generation facilities management sector plan
Core Applications Review Programme		Modernized and adaptive governance programme	Employee and customer digital enablement project

6. ALIGNMENT TO CIRCULAR 88 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.

Priority/objective 16. A capable and collaborative city government	Key performance outcome indicators
	GG1.1 Percentage of municipal skills development levy recovered
	GG1.2 Top management stability
	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
	GG4.1 Percentage of Councillors attending Council meetings

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

In terms of the Corporate Services Directorate performance for the 2023/2024 financial year, the following achievements are noted:

** Only 7 of the 16 not achieved indicators are indicators within Corporate services control. The 9 indicators are C88 and KOI's and are indicators that we must report on but are dependent on the performance of other Directorates.*

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%
BASIC SERVICES	Well-managed and modernized infrastructure to support economic growth	2	2	0	100%
A CAPABLE AND COLLABORATIVE CITY	A capable and collaborative city government	43	28	15	65%
Total		54	38	*16	70%

At this point, the directorate's interim performance can be summarized as follows:

- 176.80% of fleet maintained according to the Fleet Maintenance Plan – maintained/serviced 1545 vehicles against a plan of 874.
- Implemented 50% of the 2024/25 Security Roadmap
 - ✓ Pilot migration to Microsoft Defender completed.
 - ✓ Project initiation approval for the POPIA Security Controls.
- 11 Visual assessments undertaken of facilities for SLA clients
- 94% of fleet vehicles utilized.
- Identified key deliverables and finalized draft plan for the 2026 Local Government Elections Project Plan

7.2 Key achievements

Facilities Management	✓ Developing digital FM- solutions to improve efficiencies through data-driven planning and decision-making ✓ A transition from devolved Facilities Management to a fully centralized operational model over the next five years. This will include further alignment with ISO 45001 standards, thereby ensuring best practices in Facilities Management (FM). ✓ FM has initiated a Visible Improvement Programme (VIP) to improve the customer experience by addressing inconsistencies and inefficiencies. The primary objective of this programme is to foster a culture of excellence, across the department by ensuring a high standard of service that provides a secure, clean, and accessible environment for all visitors and staff at various municipal facilities.
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Fleet Management	✓ Fleet Replacement Programme: Resulting in the reduction of Fleet & Plant average age. ✓ Successful implementation of PAM System resulting in the reduction of Private Hire vehicles. ✓ Anti-Syphoning devices: Preventative fuel security measures rolled out ✓ Optimized in-house model Brake Tester Equipment: Installed at all four Fleet Management Workshops
Human Resources	✓ EAP & Wellness successfully on boarded a new Hybrid Service Provider, marking a significant milestone in enhancing employee well-being services. This achievement was recognized at the EAPA-SA Annual Conference, where the team received an award for Best Onboarding and Best Practice ✓ Field Mobility Enhancements: A mobile application was developed and deployed for tablet devices, allowing 4,806 field employees across all City of Cape Town directorates to access their payslips, apply for leave, and submit clocking corrections seamlessly. ✓ HR "OUR CITY CARES": Through the "Our City Cares" initiative, employees were provided with remote learning video courses on HR policies and practices. Available in English, Afrikaans, and Xhosa, these courses were accessible on mobile HeRO devices, enabling greater flexibility and accessibility.
Citizen Interface Department	✓ SAP CRM Service Request Enhancement Project was implemented to improve the City's service management system; achieving better management of customer service requests and enhanced customer engagement during the resolution of their requests. ✓ Implementing digital platforms for public participation ✓ Community Development Workers and Subcouncils Community Ambassadors (pamphleteering and loud hailing) to Increase community awareness and engagement; ✓ Subcouncils site visits to ward areas to improve visibility and communication of city initiatives
Information Systems and Technology	✓ CDO appointment ✓ 650+ staff attended CAR Accelerate events (400+ attended in person and 250 via YouTube stream.) ✓ To date 77.26% of a user base of 27 900 staff have registered for MFA (5200+ staff attended virtual / on-site MFA Registration support sessions to date) ✓ 300+ Uber Buddies and 200+ Super Users on-boarded and assisting the project team with driving MFA registration and MS Teams adoption ✓ MS Teams rolled out Citywide to 19 826 staff, with 53% adoption usage to date (activity on MS Teams) ✓ MS Teams to-be rolled out to Councillors during Feb/Mar 2025. 1st online MS Teams Council Meeting lined up for April May 2025. ✓ MILO MFA Registration video in 3 languages (English, Afrikaans, Xhosa) distributed to all City staff via Global and Targeted communiques, and available on e-Learning Hub ✓ Development of Clinic booking system App ✓ Development of Attic Exhibition Art & heritage vault App ✓ PEXA (HR, powered by SmartCape)
Executive Committee Services and Councillor Support Department	✓ Actively worked with Facilities Management and the Language Services Manager to ensure that a sign-language facility was in place to introduce sign language interpreting at Council meetings. The initiation of this project culminated in such services being rolled out to Council at a recent Council meeting in the current financial year. ✓ Facilitated a new term of office for the Junior City Council (JCC). Councillor Support is responsible for implementing the JCC programme in conjunction with the Speaker and Speakers Representative Cllr Nielson. The programme entails a range of various local government activities and engagements with different role-players within the City and the community. ✓ 2023 Calendar year, the branch 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.

7.3 Removed key performance indicators

Removed KPI	Reason
Contact center services rendered to line Departments (technology and expanding the WhatsApp functionality) (Number)	Removed - department integrated into CI.

7.4 Areas of business improvement

Facilities Management	✓ The Facilities Management (FM) Asset Management System could benefit from several enhancements to optimize its effectiveness and efficiency ✓ Security Services are historically under-funded and a more sustainable and cost effective model is required for the future. An integrated security strategy will be developed which is underpinned by technology-led investment in alarms and CCTV in infrastructure, Target hardening of facilities (fencing, burglar proofing, lighting, etc.) and Integration and Partnership with the City's Safety & Security Directorate. ✓ Utilizing data on how office spaces are used can help optimize office layouts and allocate resources more effectively, potentially reducing under-utilized spaces and cutting costs.
Fleet Management	✓ Revising the Fleet Sector Plan to present a 10-year plan, pending the finalization of Fleet Centralization ✓ Developing a Fleet Risk Operations Control Centre (FROCC) to provide real-time data on fleet utilization, risks, operations and emergencies, enabling effective management and improved service delivery. ✓ Reinforcing fleet assets as a critical part of the service delivery value chain.
Human Resources	✓ Increased demand for advanced digital solutions to bridge gaps in HR technology and enhance support for current platforms, amid limited resources within HR Business Systems. ✓ Data Analysis/ Business Intelligence and resources ✓ Streamline and modernize HR policies to enhance consistency, operational efficiency, and compliance across the City, aligning with best practices in HR management and supporting the City's long-term strategic objectives. ✓ Consider developing a Medical Wellness Centre that would enhance the branch's capacity, enabling comprehensive wellness services to support employee health and well-being effectively
Citizen Interface Department	✓ Customer Experience Enhancement - Slow response times, inconsistent service, increased repeat calls due to non-adherence to service standards. ✓ Implement a clear, efficient escalation and tracking process ✓ Increase digital engagement, enhance platform accessibility ✓ Service Delivery & Complaint Resolution - Set up dedicated escalation teams.
Information Systems and Technology	✓ IS&T will continue enabling the City's technology platforms aligned to the Tech Sector Plan. ✓ Enhancement of IT Project Office ✓ The Core Application Refresh (CAR) project includes the implementation of an integrated document and records management system that will accelerate the shift to electronic rather than paper-based records.
Executive Committee	✓ The Executive Committee Services branch will in the New Year prioritize preparations for the 2026 Local Government Elections by establishing an organizational Elections Steercom Committee to formally prepare the City for the enlisting of new councillors after the elections.

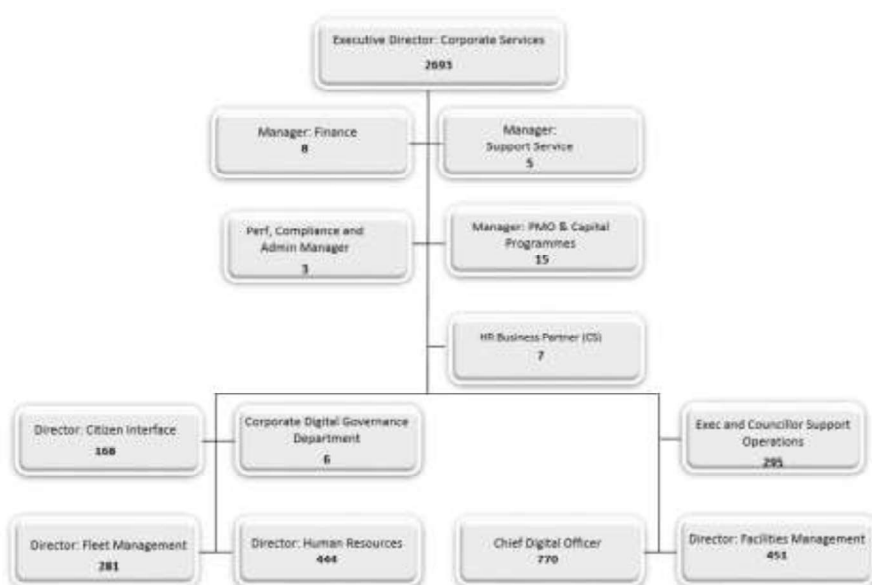
Services and Councillor Support Department	This entails quite an extensive process requiring co-operation from various role players across the organization ✓ To continue advocating the further institutionalization of records management and utilization of the registry services.
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8. 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	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 contracts due to them finding better opportunities elsewhere.
After-call survey (SMOKE)	The system is a temporary and may be replaced as part of core application review project (CAR)	Web-based solution that is used to measure levels of customer satisfaction and identify training needs.	Budget for this software is only available for 12 months and continuity could be compromised.
WhatsApp	The system is a temporary and may be replaced as part of core application review project (CAR)	Most convenient and affordable customer communication channel.	Budget for this software is only available for 12 months and continuity could be compromised.
Translation and interpreting services	Due to the volume of the 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 organization will be exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language Policy, and especially since sign language has officially been declared an official language of South Africa.
FM turnaround strategy	No internal capacity, expertise and specialization.	Rapid Implementation. Scalability and adaptability.	None
Hire of vehicles, buses, transport, plant and equipment, etc.	In the event that additional fleet is required due to non-availability of City internal fleet.	Business continuity and service delivery mandate achieved across the City.	None at this stage, however this contract ensures business continuity.

Towing, salvaging and recovery of vehicles	Shortage of specialized heavy duty vehicles and skilled staff to provide this service.	Business continuity and service delivery mandate achieved across the City.	None at this stage, however this contract ensures business continuity.
Supply of on-road fueling, management information services and related services	Specialized function that is no longer provided for in-house.	1. Utilization stats 2. Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity.
Vehicle tracking – on-board computer system	Specialized function that cannot be done in-house.	1. Tracking of vehicles 2. Reporting on utilization stats 3. Recovery service of stolen and/or hijacked vehicles	The majority of Corporate Fleet vehicles is fitted with tracking systems and the balance is able to be tracked by alternative mechanisms.
Training interventions/ courses	Outsourced due to the complex nature of skills and capacity to train.	On-time delivery	Process for contracting the skills, which sometimes takes longer than expected.
Recruitment advertising	Specialized function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Personal credential verification	Specialized function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Talent assessment	We have a hybrid model consisting of a relatively small internal capability, augmented by external service provider.	Partial outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Professional assistance to the selection process	On a need-to basis, usually in a context of large selection projects where we have a shortfall in terms of resources.	Useful in a context of large projects.	It requires contract management and performance management of the service provider.
Managerial and supervisory development assessment centers	Specialized function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.

Temporary employment services	Specialized function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Occupational therapy functional capacity evaluations for incapacity case management	Specialized function not available in house.	Provides professional and efficient service to the City.	Process to contract services sometimes take longer than expected.
Pathology services for Occupational Health	Specialized function not available in house.	Provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Health and safety trainings	Specialized trainings not available in-house due to the complex nature of the trainings.	Provides professional and efficient training of staff.	Process to contract services sometimes take longer than expected. It requires contract management and performance management of the service provider.
EAP and wellness	Lack of internal capacity to provide immediate counselling and support service to City staff outside of normal working hours.	EAP and Wellness Hybrid service provider for 24/7 counselling support.	It requires contract management and performance management of the service provider.
ER	Chairperson and initiators via Legal Services on an ad-hoc basis	Conduct/represent in complex cases and cases involving senior staff	Cases take longer and they are costly.
Tender 337S/2021/22: Supply of geospatial services (aerial mapping, aerial LIDAR, oblique aerial photography and 3D modelling)	A special-purpose aeroplane is required for the acquisition of the aerial imagery and related activities such as maintenance and calibration of expensive aerial sensors, maintenance and licensing of aerial survey planes, the certification of pilots, training of aerial operators and compliance with Civil	The City is relieved of the financial risks associated with costly maintenance of aerial sensors and the maintenance and licensing of aerial survey planes. City is relieved of the compliance issues with the Civil Aviation and Airport Traffic Control Authorities, etc.	To ensure that the appointed contractor has the required staff, expertise and equipment to successfully complete aerial imagery acquisition projects.

	Aviation regulations and restrictions. etc.		
71 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

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

	Name	Signature	Date
Executive Director	Ernest Sass		Digitally signed by Ernest Sass Date: 2025.02.17 19:40:32 +02'00'
Mayco Member	Theresa Uys	Ald Theresa Uys	Digitally signed by Ald Theresa Uys Date: 2025.02.18 12:10:56 +02'00'

APPENDICES:

Annexure A: 2024/2025 Directorate Scorecard

2025/2026 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Score Card (CSC) Indicators													
Priority: A Capable and Collaborative City Government	16 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)	125.24%	95%	95%	10%	30%	60%	95%	Director HR
Priority: A Capable and Collaborative City Government	16 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	85.29%	90%	90%	90%	90%	90%	90%	Director Citizen Interface

2025/2026 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Functional Indicators														
Priority: Basic Services	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	-	Corporate Services	CRM Satisfaction Survey: CCC performance to be aligned with the industry best practice benchmark	4.78	4.4	4.5	4.5	4.5	4.5	4.5	4.5	Director Citizen Interface
A capable and collaborative City Government	Objective 16. A capable, collaborative and financially sustainable City Government	16.7 Community engagement and partnership programme	-	Corporate Services	Local needs and service delivery coordination initiative (%)	New	New	100%	25%	50%	75%	100%	100%	Director: Citizen Interface
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services	Centre of Excellence Implementation Plan developed (%)	NEW	NEW	100%	20%	40%	60%	100%	100%	Director Fleet Management
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services	Fleet maintained according to Maintenance Plan (%)	100%	80%	95%	95%	95%	95%	95%	95%	Director Fleet Management
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	-	Corporate Services	Utilisation of Fleet vehicles (%)	92%	89%	90%	90%	90%	90%	90%	90%	Director Fleet Management
Priority: A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.1 Operational Sustainability programme	-	Corporate Services	Visual assessments undertaken at City Facilities (Number)	New	181	80	20	40	60	80	80	Director Facilities Management
Priority: A Capable and Collaborative City Government	Objective 16: A capable and collaborative City government	16.5 City Property and Fleet Optimization Programme	-	Corporate Services	Asbestos Abatement Programme (%)	New	100%	100%	N/A	25%	60%	100%	100%	Director Facilities Management
Priority: A Capable and Collaborative City Government	Objective 16: A capable and collaborative City government	16.5 City Property and Fleet Optimization Programme	-	Corporate Services	Security Risk Assessments completed at various City Facilities (Number)	New	60	80	20	40	60	80	80	Director Facilities Management
Priority: A Capable and Collaborative City Government	Objective 16: A capable and collaborative City government	16.5 City Property and Fleet Optimization Programme	-	Corporate Services	Implementation of visible improvement initiatives (number)	New	New	17	2	8	14	17	17	Director Facilities Management
Corporate Score Card (CSC) Indicators	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme	-	Corporate Services	Implementation of phase 1 of the Third-party assurance framework (%)	New	New	100%	15%	50%	75%	100%	100%	Director IS&T
Corporate Score Card (CSC) Indicators	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme	-	Corporate Services	Availability of Broadband Corporate Network (%)	99.78%	99%	99%	99%	99%	99%	99%	99%	Director IS&T
Corporate Score Card (CSC) Indicators	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme	-	Corporate Services	Rectification of Business Partner (BP) data errors (%)	New	New	50%	5%	20%	35%	50%	50%	Director IS&T
Priority: A Resilient City	14. A Resilient City	-	-	Corporate Service	Review of HR policy framework (%)	New	80%	100%	25%	50%	75%	100%	100%	Director HR
Priority: A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.3 Evidence Based Decision Making Programme	-	Corporate Service	Implement and action the Local Government elections Project Plan in preparation for the 2026 Local Government Elections (%)	NEW	NEW	100%	25%	50%	75%	100%	100%	Director ESCO

2025/2026 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Circular 88 (National Treasury) Outcome Indicators														
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG1.1	Corporate Services	Percentage of municipal skills development levy recovered	172.07%	100%	100%	A\T	A\T	A\T	100%	Director HR	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG1.2	Corporate Services	Top management stability	93.32%	80%	80%	A\T	A\T	A\T	80%	Director HR	
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	Percentage of official complaints responded to through the municipal complaint management system	85.29%	90%	90%	90%	90%	90%	90%	Director Citizen Interface	
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	GG2.1	Corporate Services	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	91.38%	100%	100%	A/T	A/T	A/T	100%	Director Citizen Interface	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG4.1	Corporate Services	Percentage of councillors attending council meetings	89.30%	75%	75%	A\T	A\T	A\T	75%	Director ECS & O	
Circular 88 (National Treasury) Output Indicators														
Priority: Economic Growth	4 Well-managed and modernised infrastructure to support inclusive economic growth	-	LED1.31	Corporate Services	Number of individuals connected to apprenticeships and learnerships through municipal interventions (Citywide)	1053	900	731	467	506	552	731	Director HR	
Priority: A Capable and Collaborative City Government	15 A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.21	Corporate Services	Staff vacancy rate (Citywide) %	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director HR	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG1.22	Corporate Services	Percentage of vacant posts filled within 6 months (Citywide)	32.48%	40%	40%	40%	40%	40%	40%	Director HR	
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	GG2.11	Corporate Services	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	85.34%	80%	80%	80%	80%	80%	80%	Director Citizen Interface	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG2.12	Corporate Services	Percentage of wards that have held at least one councillor-convened community meeting	90.50%	100%	100%	100%	100%	100%	100%	Director Citizen Interface	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG3.12	Corporate Services	Percentage of councillors who have declared their financial interests	95.13%	100%	100%	A\T	A\T	A\T	100%	Director ECS & O	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	GG5.11	Corporate Services	Number of active suspensions longer than three months (Citywide)	4	≤13	≤13	≤13	≤13	≤13	≤13	Director HR	

2025/2026 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Circular 88 (National Treasury) Compliance Indicators														
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C1	Corporate Services	Number of signed performance agreements by the MM and section 56 managers	13	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C2	Corporate Services	Number of ExCo or Mayoral Executive meetings held	19	Report	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C3	Corporate Services	Number of Council portfolio committee meetings held	117	Report	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C4	Corporate Services	Number of MPAC meetings held	11	Report	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government		C5	Corporate Services	Number of recognised traditional leaders within your municipal boundary	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	C8	Corporate Services	Number of councillors completed training:	315	Report	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C9	Corporate Services	Number of municipal officials completed training	12220	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C10	Corporate Services	Number of work stoppages occurring	0	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C15	Corporate Services	Number of days of sick leave taken by employees (Citywide)	331760	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C17	Corporate Services	Number of temporary employees employed (Citywide)	1621	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C22	Corporate Services	Number of Council meetings held	11	Report	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C23	Corporate Services	Number of disciplinary cases for misconduct relating to fraud and corruption	7	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C24	Corporate Services	Number of council meetings disrupted	0	Report	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C41	Corporate Services	Number of approved engineer posts in the municipality (Citywide)	N\A	Report	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C42	Corporate Services	Number of registered engineers employed in approved posts (Citywide)	N\A	Report	Report	Report	Report	Report	Report	Report	Director HR

2025/2026 Corporate Services Directorate Scorecard													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C43	Corporate Services	Number of engineers employed in approved posts (Citywide)	N\A	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C44	Corporate Services	Number of disciplinary cases in the municipality (Citywide)	808	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C45	Corporate Services	Number of finalised disciplinary cases (Citywide)	716	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C92	Corporate Services	Number of agenda items deferred to the next council meeting	8	Report	Report	Report	Report	Report	Report	Director ESCO
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	-	-	Corporate Services	Number of dismissals for fraud and corruption per 100 000 population (Citywide)	0.13	Report	Report	Report	Report	Report	Report	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	-	C100	Corporate Services	Quarterly salary bill of suspended officials (Citywide)	R 2 160 390.76	Report	Report	Report	Report	Report	Report	Director HR
Key Operational Indicators (KOs)													
Priority: Economic Growth	1 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)	743	209.51	TBC	TBC	TBC	TBC	TBC	Manager Support Services
Priority: A Capable and Collaborative City Government	16 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 (%) (WSP) (Proxy for NKPI) (Directorate)	117.40%	95%	95%	10%	30%	60%	95%	HR Business Partner
Priority: A Capable and Collaborative City Government	17 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) (Citywide)	1 053	800	1 007	878	918	971	1 007	Director HR
Priority: A Capable and Collaborative City Government	18 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) (Directorate)	447	332	280	242	254	266	280	HR Business Partner
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	87.10%	75%	76%	76%	76%	76%	76%	Director HR
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%) (Citywide)	6.70%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR

2025/2026 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%) (Directorate)	3.36%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	HR Business Partner
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saffety investigations completed (%) (Citywide)		100%	100%	100%	100%	100%	100%	Director Facilities Management
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saffety investigations completed (%) (Directorate)	75%	100%	100%	100%	100%	100%	100%	HR Business Partner
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	96.79%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	100.00%	100%	100%	25%	50%	75%	100%	Manager Support Services
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	99.40%	95%	95%	TBC	TBC	TBC	TBC	Manager: Finance
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	98%	90%	90%	20%	50%	70%	90%	PMO
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%)	100%	75%	80%	80%	80%	80%	80%	Manager Support Services
Priority: A Capable and Collaborative City Government	16 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

2025/2026 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Circular 88 (National Treasury) Key Operational Indicators														
Priority: A Capable and Collaborative City Government	17 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	GG2.31	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system (Directorate)	97.55%	90%	90%	90%	90%	90%	90%	90%	Manager Support Services
Priority: Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.21	Urban Waste Management(L)	Number of work opportunities created through Public Employment Programmes (incl EPWP ,CWP and other related Employment Programmes)	1 507	1 157	TBC	TBC	TBC	TBC	TBC	TBC	Manager Support Services
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.21	Corporate Services(L)	Staff vacancy rate (Directorate) %	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.22	Corporate Services(L)	Percentage of vacant posts filled within 6 months (Directorate)	New	35%	40%	40%	40%	40%	40%	40%	HR Business Partner
Priority: A Capable and Collaborative City Government	16 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)	New	≤ 0.8	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
Priority: Economic Growth	4 Well-managed and modernised infrastructure to support inclusive economic growth	-	LED1.31	Corporate Services	Number of individuals connected to apprenticeships and learnerships through municipal interventions (Directorate)	New	New	42	29	31	33	42	42	HR Business Partner
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C100	Corporate Services(L)	Quarterly salary bill of suspended officials (Directorate)	New	≤ R398 996.07	Report	Report	Report	Report	Report	Report	HR Business Partner
Priority: 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 (Directorate)	96%	90%	90%	TBC	TBC	TBC	TBC	TBC	Manager: Finance
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C15	Corporate Services(L)	Number of days of sick leave taken by employees (Directorate)	New	Report	Report	Report	Report	Report	Report	Report	HR Business Partner
Priority: A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C17	Corporate Services(L)	Number of temporary employees employed (Directorate)	New	Report	Report	Report	Report	Report	Report	Report	HR Business Partner
Executive Director: _____ Ernest Sass Date: _____							Mayoral Committee Member: _____ Alderman Theresa Uys Date: _____							
Digitally signed by Ernest Sass Date: 2025.02.17 17:37:36 +02'00'							Ald Theresa Uys Digitally signed by Ald Theresa Uys Date: 2025.02.18 09:26:01 +02'00'							

ECONOMIC GROWTH

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

EXECUTIVE DIRECTOR: RUBY GELDERBLOEM

CONTACT PERSON: CYRIL BENJAMIN

Website:

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



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

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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

2.1 Directorate alignment to the IDP

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 prioritizing 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 roll-out and expansion 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 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 immovable

property is 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 Directorate established a new Department in 2023/24 to maximise the impact of the City's immovable 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 – City-wide 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 socio-economic 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 - city-wide 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.

Alignment to the IDP

Within the new 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

OBJ 1: Increased jobs and investment within the Cape Town economy

- Foster an environment in which it is easy for businesses to start and grow
- Collaborate between government and the private sector
- Work with other spheres of government that govern key components of the local economic infrastructure
- Concentrate investment in public infrastructure and operations in targeted areas
- Release City-owned land for economic growth and affordable housing
- Increase economic participation and reform regulations

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 ten 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 will be tracked over the coming years, and various interventions will be implemented to improve Cape Town's performance in each area. These interventions will be 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 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 inter-departmental working group to monitor the implementation of the

actions in the Inclusive Economic Growth Strategy (IEGS). The Department's Growth Coalition Branch will be forging 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:

- Develop a strategy to maximise the usage and promotion of the City Hall.
- Develop asset lifecycle models for the portfolio
- Develop asset preservation plans for the portfolio
- Develop a Grand Parade precinct plan to integrate and synchronise various activities within the area.
- Stage-gate review of Good Hope Centre Project.
- Stage-gate review of Athlone Stadium.

- 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 socio-economic 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:

- Development of various trading markets across the City
- Upgrading various informal trading infrastructure across the City
- Constructing trading infrastructure as part of the PTI development
- Refurbishing and upgrading various economic development facilities across the City.

- 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.
- Also, a key deliverable of the IEGS is developing City work experience as an incubator for young talent through initiatives such as EPWP.

PRIORITY: HOUSING

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

Significantly increase access to affordable and well-located housing through supporting a housing market that can deliver at scale

Partnership for affordable housing programme

- Partnership for affordable housing programme

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

- 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

OBJ 16: A Capable and Collaborative City Government

To derive the maximum social benefit of City facilities

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.

IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives	Accountable Department
Inclusive Economic Growth	Increased jobs and investment within 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	ED&I
		Investment and Partnership Development Programme	Growth Coalition project	ED&I
			Strategic Assets Initiative	SA
			Intergovernmental Collaboration initiative	ED&I
			Resource efficiency initiative	ED&I
		Consolidated Land Pipeline and Release Programme	Data-driven land management initiative	Property Transactions and CLP
			Accelerated Land Release initiative	Property Transactions
			Land packaging initiative: Releasing land for private sector development to stimulate economic growth.	Property Development
		Inclusive Economic development and growth programme	Informal sector support initiative	ED&I
			Work-readiness initiative	ED&I
Housing	Increased supply of affordable, well located homes	Partnership for affordable housing programme	Land and Building release initiative	Property Transactions
A Capable and Collaborative City Government	A Capable and Collaborative City Government	City facilities and property optimisation programme	Facilities optimisation and rationalisation project	Property Transactions

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 & 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)
Accelerate Cape Town	Collaborate on joint enterprise and supplier development initiatives to link black suppliers to corporate supply chains.
Wesgro	Wesgro's role include various Investment promotion / facilitation on behalf of the City, and to ensure that the City is profiled in its activities.
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, 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 performance against deliverables, and to ensure 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, Accelerate Cape Town; Cape Chamber of Commerce and Industry; & 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
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 & 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 within the City where the Directorate is directly involvement 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 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)	Development, business promotion and marketing strategies through the following: ▪ Develop a consolidated one-stop-shop model), ▪ Use External Relations to attract investment and promote growth sectors. Institutional/Regulatory Competitiveness Strategy ▪ Enhance clusters using SPVs and partnerships; Collaboration with SPV's provide an important mechanism to enhance the competitiveness of the City's economy. ▪ Focus external skills programs on job-creating sectors such as craft, business process outsourcing. The beneficiaries of these interventions are mainly previously disadvantaged people 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
Optimisation and Rationalisation Framework	The Optimisation and Rationalisation (O&R) Strategic Framework and Roadmap were developed and approved to plot the way forward in how the City was going to optimise and rationalise city-owned immovable property assets. Defining O & R as a concept and progressing it into tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be preceded by an Optimised business operating model which aligns to the IDP, MSDP and related City Strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure and the nature and operating model of a Department's services has a direct correlation with the assets it requires to perform these functions
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.
Tourism Development Strategy 2029 (TDS 2029)	The purpose of the TDS is to serve as both an internal and external strategic guide – internally to provide a framework for all City line departments to align their strategies with those of tourism, and externally to serve as a guide to the external environment to design and implement tourism strategies that can be of mutual benefit.

6. ALIGNMENT TO C88 OUTCOMES

The following indicators are applicable in relation to Circular 88:

C88 Outcome Indicator	Contributing KPI that support/influence 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 benefitting 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 2023/24

Priority	Objective	Number of indicators	Achieved	Not achieved	%success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	15	14	1	93%
PUBLIC SPACES ENVIRONMENT AND EMENITIES	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%

Priority	Objective	Number of indicators	Achieved	Not achieved	%success
BASIC SERVICES	Well-managed and modernised infrastructure to support Economic Growth	2	2	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	25	21	4	88%

7.2 Key achievements

The Economic Growth Directorate accomplished the following key achievements for the period July 2023 to June 2024, amongst 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.

The success of the Choose Cape Town campaign resulted in 71 projects and activities being implemented to position the City as the premier destination in Africa to visit, live, work, study and play.

Growth Coalitions

The Directorate facilitated the creation of 19,323 direct jobs through investments made by Strategic Business Partners and WESGRO, significantly surpassing the target of 2,000. This remarkable outcome was driven by increased confidence in the local economy, active investor engagement, and WESGRO's 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 885 work opportunities through Public Employment Programmes (EPWP) which aids as a pathway towards fulltime employment. Additionally, 227 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 61 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.

Other achievements accomplished towards facilitating the objective to increase jobs and investment in the Cape Town economy included:

Tourism

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

- The Directorate partnered with industry bodies to launch the Responsible Tourism Charter, reinforcing Cape Town's commitment to sustainable tourism practices.
- Launched the destination magazine, Volume 3 of This is Cape Town magazine with strategic distribution channels including the website (thisis.capetown) amongst others.
- Delivered a successful Tourism month, featuring the "Freedom to Wish" campaign for locals and incorporating Universal Access as a key tourism focus for the future.
- Launched International ad campaign to be rolled out in London showcasing Cape Town through striking visuals displayed on London taxis.

Jobs Connect

The Jobs Connect initiative bridges workforce challenges for businesses, particularly small and medium enterprises, while also providing employment options to entry-level jobs and education and training opportunities for Cape Town's unemployed residents. The following successes were achieved in relation to the Jobs Connect initiative:

- Partnered with Smile Radio on the Jobs for Cape Town campaign achieving 12914 job placements. Employers recruiting entry-level candidates benefited directly from the Jobs Connect database.
- A voice note feature was introduced enabling job seekers to record a message for recruiters. Call centres are increasingly utilising the platform to recruit.

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 Tower Block, Virgin Active Green Point and the "McDonalds" site at the Cape Town Stadium, resulting in significant recurring income.
- Partnered with Human Settlements to increase the supply of affordable housing, including successful releases like New Market Street and Parow Precinct.
- Managed the Mitchells Plain Lane Closure Project, where application fees were waived for 318 lanes and closure will enhance security of the areas.
- Developed and launched the Property Assessment Model (PAM) that allows the City to define property evaluation criteria, optimise planning and resources, and improve transactions by integrating spatial datasets.

Strategic Assets

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

- 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 U20 World Rugby Championship, Premier Soccer League, Minstrel competitions, amongst others.

7.3 Removed key performance indicators

<i>Removed KPI</i>	<i>Reason</i>
Develop a project plan to ensure long term SASREA compliance for Athlone Stadium	Project completed.
Bookings of Strategic Assets venues (number)	Indicator replaced.

7.4 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 years:

Property Transactions

Service delivery improvement through amendment of delegations to provide further enhancements/opportunities for improved efficiency in the circulation of reports about disposals is being considered.

The Directorate will explore the Digital Future Model with regards to business systems, systems integration and master data development/ management - in preparation for the implementation of the Core Application Review being driven by the IS&T department in Corporate Services. The Digital Future Model will also consider enhanced auctions functionality, as well as software/programmes to enhance the efficiency of the transaction process, particularly with respect to lease management.

Business processes are continuously being refined and developed in line with the expanding Property Transactions Department portfolio of services.

The optimisation and the effective use of human capital is being accomplished through training. In addition, the directorate is implementing systems and procedures to maximise the productivity of staff ensuring continued performance monitoring through Individual Performance Management (IPM) reviews and yearly assessments. Staff have been adaptable and resilient, as displayed in the effective and efficient service delivery following a hybrid work schedule and working remotely.

The Department will ensure improvement of departmental Project Management skills through training and collaboration.

The enhancement of the management of immovable assets through ongoing improvements in contract and performance management will be prioritised to optimise asset utilisation and effectiveness.

A Business Improvement (BI) process is in progress due to the creation of the economic growth directorate and the need to review the operations of the business. This is to ensure the optimum use of the resources to be responsive to the new demands and programmes.

The department's innovation and transformation in e-real estate services has yielded much success over the years. Notably in the 2023/2024 financial year the department managed to auction 61 properties of varying sizes and zonings including community, residential and business and in various locations. The e-auction innovation 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.

Property Development

Business processes are continuously being refined and developed, these include:

- Research and a benchmarking exercise related to the MATR process through learnings from other municipalities aimed at refining and improving our processes.
- Research is also undertaken with regards to Public Private Partnerships to draw insights from local and international projects with the aim to optimise project packaging, improve land release strategies and funding and partnership structuring.

Strategic Assets

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

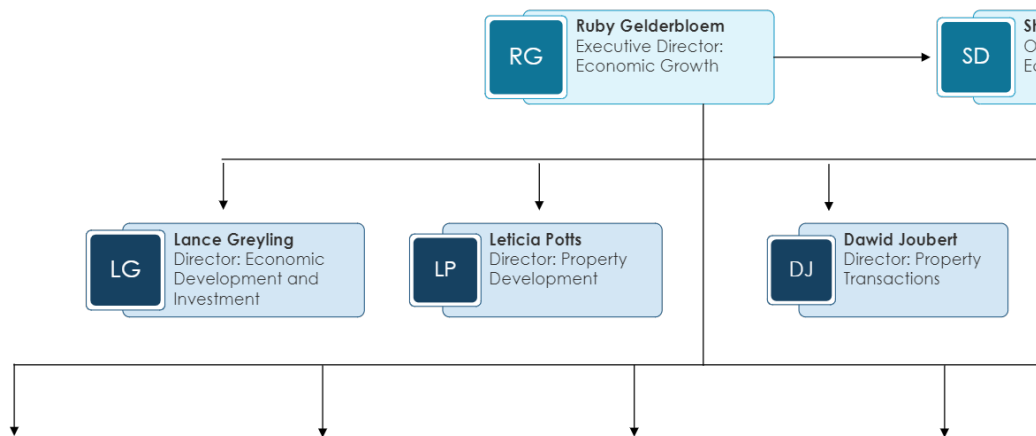
- Establish Programme Management Plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.
- Develop Life Cycle Models for each asset.
- Develop Standard Operating Procedures to formalise all processes in Strategic Assets as well as outline clear roles and responsibilities of staff.
- Establish a clear Memorandum of Agreement with internal and external stakeholders.
- Establish sustainable funding of human resources to address the limited staff members.

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram as at 30 November 2024:

Total Staff	393
Number of Positions filled	345 – (NB: all filled and vacant posts – Perm and Temp)
Number of vacancy	48
Percentage compliance/adherence to EE standards	78.57%



9. OUTSOURCING

Dept.	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
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 specialized 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	Investment and film promotion work (WESGRO)	Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and the necessary experienced in helping the CCT promote and attract investments.	Wesgro is specialised in investment promotion and have the necessary experience in supporting the CCT to promote and attract investments.	Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidising other regions. Other risks include duplication of efforts in certain instances and different messaging/branding
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	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 3 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

Dept.	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Strategic Assets	REPAIRS & 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 228Q/2020/21: Term Tender Lifts and Escalator Maintenance at Various Municipal Buildings Within the City of Cape Town 365Q/2021/22: Term Tender for the Maintenance of Existing Heating, Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City Of Cape Town	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 3 financial years. Termination dates of contracts. New tenders not in place timeously.
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 351S/2020/21: Provision of Servicing of Sanitary Disposal Units at Facilities Across the City of Cape Town	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 3 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 3 financial years. Termination dates of contracts. New tenders not in place timeously.
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	Access to professional services and Specialised Expertise, incl. where it relates to transactions requiring statutory approval, Project	Procurement delays. Irregular expenditure and under performance

Dept.	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
		exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need	Planning and 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, amongst 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

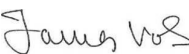
Dept.	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Property Development	365S_2020_21-Provision of an infrastructure database of legislative and legal Publications as well as an online information search software Application as well as provision of legislation and legal publications in Paper loose leaf format inclusive of the relevant updates to the city of Cape town	Specialised providers bring expertise, ensuring up-to-date and comprehensive legal content that might be costly and complex to manage in-house.	Outsourcing the legal database and related 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.	There is potential reliance on the vendor's timely and accurate updates, which, if delayed or incorrect, could impact compliance and decision-making
Property Development	333C_2020_21- Panel of legal service providers for legal support, opinions and miscellaneous legal services as and when required	To allow the City of Cape Town with access to specialised legal expertise on an as-needed basis, ensuring that a diverse range of legal issues can be addressed promptly and effectively without the need for a full-time in-house legal team.	It improves the quality of legal support while effectively managing budget constraints.	Confidentiality and data security concerns arise when sharing sensitive information with third-party legal providers, potentially exposing the City to legal and reputational risks if mishandled.
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 amongst 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.
Property Development	DP8763 tender description: panel of legal service providers for conveyancing services on an as-and-when-required basis	To allow the department access to specialised legal expertise for conveyancing services, ensuring efficient property transactions for city projects and compliance with legal requirements.	Derived benefits include timely access to expert conveyancing services, which ensures smooth property transactions and supports regulatory compliance, reducing potential legal risks for the property department.	Risks and challenges include potential delays if panel providers lack availability when urgently needed, and the risk of inconsistent service quality among different providers, which could impact transaction timelines and legal compliance.

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure D)

11. 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: 2025.03.04 15:13:39 +02'00'
Mayco Member	Ald James Vos		Digitally signed by Ald. James Vos Date: 2025.03.06 14:29:37 +02'00'

APPENDICES:

Annexure B1: 2025/2026 Directorate Scorecard

Annexure C: Financial information

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Score Card (CSC) Indicators											
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E	EG	Council approved trading plans developed or revised for informal trading (number)	7	AT	AT	AT	8	Director: Economic Development and Investment
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.H	EG	Average time taken to finalise informal trading permits (LED3.12)	41.2	30	30	30	30	Director: Economic Development and Investment
Functional Indicators											
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Investments facilitated by Special Purpose Vehicles (SPVs) and Wesgro (Rand Value)	R7,854,989,930	N/A	R1.5bn	N/A	R4bn	Director: Economic Development and Investment
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	58	5	10	15	40	Director: Economic Development and Investment
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	1.6: A capable and collaborative City Government	1.3 Inclusive economic development and growth programme		L	New trading opportunities created per year (number)	487	A/T	A/T	A/T	120	Director: Economic Development and Investment

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Informal Economy Support and Development (IESD) Programmes Implemented (number)	18	2	4	6	8	Director: Economic Development and Investment
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.1 Ease of doing business programme		L	Emerging Micro & Qualifying Small Enterprises and City Vendors trained on how to do business with the City and/or supported with access to markets (number)	1447	N/A	600	N/A	1 400	Director: Economic Development and Investment
ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Direct jobs created from the investments facilitated by Strategic Business Partners and Wesgro (number)	New	N/A	500	N/A	2200	Director: Economic Development and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.2. Investment and Partnership programme		L	Business Retention and Expansion processes initiated in different industrial and commercial areas (number)	New	1	2	3	4	Director: Economic Development and Investment
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	1.3 Inclusive economic development and growth programme		L	Temporary trading opportunities created through pilot and event markets (number)	New	A/T	A/T	A/T	150	Director: Economic Development and Investment
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	1.3 Inclusive economic development and growth programme		L	Small Business Workspace properties advanced to auction/lease/ tender/transfer to TRES/other department stage (number)	New	N/A	3	N/A	6	Director: Economic Development and Investment

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Industry driven job and education placements through JobsConnect (number)	New	300	700	1200	1550	Director: Economic Development and Investment
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	1.6: A capable and collaborative City Government	1.3 Inclusive economic development and growth programme		L	Initiate and obtain MATR approvals for two (2) high impact transactions	New	A/T	A/T	A/T	2	Director: Property Development
BASIC SERVICES	4: Well managed and modernised infrastructure to support economic growth	4.2 infrastructure planning and delivery support programme		L	Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	57	AT	AT	AT	30	Director: Property Transactions
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	N/A	L	Release of properties to market via the City's disposal management system (Number)	New	N/A	N/A	N/A	40	Director: Property Transactions
PUBLIC SPACE, ENVIRONMENT & AMENITIES	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme		L	Events hosted at Strategic Assets in the Green Point Precinct (Green Point Park and Green Point Athletics Stadium) (number)	New	10	15	25	35	Director: Strategic Assets
ECONOMIC GROWTH	1. Increased Job and Investment within the Cape Town economy	11.1 Quality community facilities programme		L	Events hosted at Strategic Assets in the Athlone Precinct (Athlone Stadium) (number)	New	10	20	30	40	Director: Strategic Assets

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD											ANNEXURE A.1
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
ECONOMIC GROWTH	1. Increased Job and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Events hosted at Strategic Assets in the City Centre Precinct (City Hall and Grand Parade) (number)	New	20	40	50	70	Director: Strategic Assets
Circular 88 (National Treasury) Output Indicators											
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.12	EG	LED3.12 Average time taken to finalise informal trading permits	41.2	30	30	30	30	Director: Economic Development and Investment
Circular 88 (National Treasury) Compliance Indicators											
ECONOMIC GROWTH	1: Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C76	EG	SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (number)	322	N/A	50	N/A	100	Director: Economic Development and Investment
City Key Operational Indicators (KOlS)											
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 NKPI)(16.J.)	96%	10%	30%	60%	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)	389	TBC	TBC	TBC	TBC	Manager Support Services

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
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)	28	5	11	17	23	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. 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 (%)	79.17%	76%	76%	76%	76%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	3.17%	≤ 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	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	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 (%)	97.69%	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

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	93.70%	20%	45%	68%	95%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	PMO
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Internal Audit Recommendations resolved (%)	100%	75%	75%	75%	75%	Manager Support Services
Priority: A Capable and Collaborative City Government	Objective 16. 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%	Manager Support Services
Circular 88 (National Treasury) Key Operational Indicators (KOlS)											
Economic growth	1: 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) (LED1.21)	885	TBC	TBC	TBC	TBC	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 (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A	N/A	N/A	N/A	N/A	Director: HR

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
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 (L)	Total capital expenditure as a percentage of total capital budget	85.20%	15%	35%	70%	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 (L)	Staff vacancy rate (%)	8.59%	≤ 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 (L)	Percentage of vacant posts filled within six months	25%	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 (L)	Percentage of official complaints responded to through the municipal complaint management system	99.61%	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 (L)	Number of active suspensions longer than three months)	N/A	≤ 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 (L)	Quarterly salary bill of suspended officials	N/A	Report	Report	Report	Report	HR Business Partner

2025/2026 ECONOMIC GROWTH DIRECTORATE SCORECARD

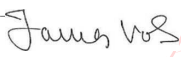
ANNEXURE A.1

Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	686	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 (L)	Number of temporary employees employed	N/A	Report	Report	Report	Report	HR Business Partner

Executive Director
Ruby Gelderbloem
Date: _____


Digitally signed by Ruby Gelderbloem
Date: 2025.03.04 15:16:50 +02'00'

Mayco Member:
Ald James Vos
Date: _____


Digitally signed by Ald. James Vos
Date: 2025.03.06 14:29:01 +02'00'

ENERGY

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

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 *(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

In summary, the priorities for the Energy Directorate for the 2025/26 FY relate to the following:

- Meeting the service delivery objectives contained in the IDP, especially as relates to the mitigation of the impact of load-shedding,
- Continuing the institutional reform process that will seek to introduce the necessary tariff reforms to ensure financial sustainability of the utility and then restructure the business in line with external and internal drivers,
- Investing in infrastructure required to ensure reliability and quality of supply, including asset development, renewal, or replacement,
- Improving communication between the City and its customers as relates to the reporting on the update of fault repairs,
- Addressing the scourge of encroachment, vandalism and theft through the demonstration and deployment of innovative solutions that will act as a deterrent to criminals

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 City's IDP for 2022-2027 places emphasis on the improvement of basic service delivery. Critical to the provision of electricity is the protection of customers from the impact of load-shedding. The City has, over the course of the past 3 years been at the fore-front of efforts to shield customers from the impact of load-shedding. This mitigation has, until now, been largely affected through the use of the Steenbras Pumped Storage Plant, whereby one or two units have been used to mitigate up to two stages of load-shedding.

The City's efforts to manage peak demand and contribute to load-shedding mitigation through demand response measures are boosted by the launch of the *Power Heroes* Campaign. Introduced in March 2025, the programme now focuses on the rapid deployment

of smart meters in selected commercial and residential buildings. Using the smart meters with the aid of an aggregator's service, the City is intent on shifting up to 60 MW of load (mostly from non-essential loads) from peak to off-peak periods, as well as dropping demand by 60 MW during load-shedding periods, which corresponds to one stage of load shedding during winter peak periods.

This demand response programme complements the supply side levers under development that will further contribute towards mitigating the impact of load-shedding. In 2025/26 the emphasis has been placed on continuing the process of acquiring power from independent sources. This is being achieved in two distinct ways; the procurement of power via open tender and then secondly, through the use of traders or marketplaces. Both options are intended to yield a significant quantum of power, strengthening supply on the local network while at the same time introducing power across municipal and Eskom boundaries. The emphasis in 2025/26 is on the finalisation of agreements with bidders previously awarded through competitive tender – with attention being placed on the conclusion of a power purchase agreement that meets the needs of the City, the IPP and its financiers. The appointment of a panel of traders as well as the option of joining an energy trading marketplace is under investigation and efforts in 2025/26 will centre on the necessary appointments as well as utilisation of these instruments. Traders offer the City an opportunity to solicit power from sources already vetted, on terms that are favourable to the City and within timelines that are much more expedient than if the City followed its own procurement process. A marketplace allows for short term trading to take place, either in the form of selling surplus power or acquiring power at short notice, on an intra-day or day ahead basis. Such flexibility is required by the utility to ensure balancing of power quality on its network and catering for unexpected increases in load – particularly during cold snaps in winter peak months.

In addition to the purchase of power from the IPPs, the City has opened its market to promote wheeling, as well as small-scale embedded generation (SSEG). Bilateral wheeling, involving 1-to-1 transactions is now enabled as of 2025/26 with further announcements on other configurations expected towards the latter part of the year. The SSEG programme is now fully operational with an automated online registration system proving to be highly effective in reducing the time to acquire permission to install. The emphasis in the 2025/26

year shifts to automating normal service connection applications as well, supporting our Ease of Doing Business indicators.

The Energy Directorate houses the Electricity Generation and Distribution business, which until now, has operated as a traditional municipal electrical utility. The drive towards financial sustainability, coupled to external influences such as broader EDI reform and National Treasury's quest to reform municipal trading services, acts as a powerful catalyst for change. Juggling the need to provide a reliable and yet affordable service to all categories of customers while at the same time ensuring the utility remains on a sound financial footing is a delicate balancing act.

The restructuring of the EDI, as evidenced largely by the development of a revised market code, as well as institutional restructuring of Eskom, creates the basis for institutional reform of the electricity distribution business in the City of Cape Town. This is an opportunity to establish the Distribution System Operator (DSO), while at the same time developing a Generation and possible Trading Departments with the Directorate.

The City continues to invest heavily in infrastructure required to ensure that performance indicators are met. In particular, Capital Expenditure for 2025/26 is budgeted for at R1 273m while Operating Expenditure is set to amount to R24 289m in the new FY. The budget for Repairs and Maintenance, influenced by an increase in vandalism and theft, is R1 059m for the year. The City continues to lead the way nationally in terms of investment in infrastructure. A comprehensive and rigorous asset management programme is in place to ensure optimal utilisation of resources while minimising the expenditure required to maintain or replace such assets. The City's programme to replace meters with newer prepayment meters continues, with R133m to be invested in the replacement programme over the year.

Vandalism and theft continues to place a strain on the City's finances. The risk to public safety as a result of vandalized streetlights has reached unacceptable levels and the Energy Directorate has now embarked on a public process to solicit innovation solutions that can be demonstrated and ultimately deployed throughout hotspots in the City. At least three ideas offered up through the tender process will be explored further in 2025/26, hopefully leading to a reduction in the incidences of stolen or damaged electrical infrastructure.

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

2.1 Directorate alignment to the IDP

Core purpose

- 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;
- 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.

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
Economic growth	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
Basic services	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
		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.

4. RISK ASSESSMENT

The Energy Directorate has applied their minds and due care is taken to ensure that risks that could impact on 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 must discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

Revenue risks

Risks to achieving revenue projections include, but are not limited to, the below:

- Security and quality of supply;
- Lack of economic recovery post-pandemic;
- Increase in the indigent register;
- Load-shedding;
- Other major international events that are unforeseen (e.g. wars that impact on global markets and prices);
- Lack of cost-reflective tariffs.
- Changes within the Energy landscape (e.g. creation of the South African Wholesale Electricity Market)

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.

VISION

Energy security for a prosperous Cape Town. Together, we can build a resilient energy system where all residents and businesses have access to reliable, affordable, and carbon neutral energy.

PRINCIPLES

Reliability: Energy is available when it is needed

Affordability: Ability to pay without compromising other needs

Carbon neutrality: limiting greenhouse gas emissions

Resilience: The capability to adapt to change and disruption

COMMITMENTS

The City's commitments to deliver, enable and partner with stakeholders to build a resilient energy system to support social and economic development

ENABLERS

The ability to succeed in these commitments will depend on the actions by many people and corresponding changes made in how the energy utility operates.

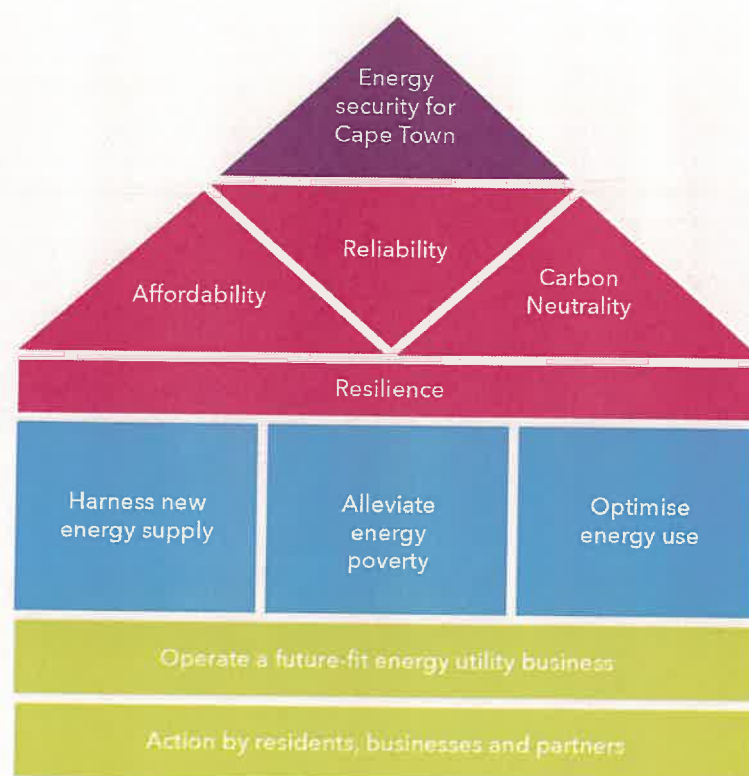


Figure 1: Summary of the City of Cape Town's Energy Strategy

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

<i>List C88 outcome indicators</i>	<i>Contributing KPI that supports/influences outcome KPI (relevant output indicators)</i>
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
EE4.4 Percentage total electricity losses	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE4.5 Municipal electricity consumption per 10000 of the population	

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

https://www.capetown.gov.za/local_and_communities/meet-the-city/city-reports/annual-reports

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	4	3	1	75%
BASIC SERVICES	Improved access to quality and reliable basic services	5	4	1	80%
	End load-shedding in Cape Town over time	8	7	1	88%
	Well-managed and modernised infrastructure to support economic growth	13	7	6	54%
A RESILIENT CITY	A resilient city	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY	A capable and collaborative city government	26	14	12	54%

7.2 Key achievements

Mayor's Priority Programme for Energy 2024/25 Key Highlights and Progress Update:

Energy Strategy:

Since the approval of the City's Energy Strategy, significant progress has been made. The Draft Implementation Plan framework has been completed, and the Performance Management Plan has been finalised. 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.

SSEG Streamlining:

The City experienced a significant surge in Small-Scale Embedded Generation (SSEG) applications in 2022, largely driven by the introduction of Stage 6 load-shedding. During this period, the Energy Directorate was manually issuing an average of 192 Permission to Install (PTI) applications per month. In 2023, the City took proactive measures to simplify the SSEG process, resulting in an increase in application volumes to an average of 311 PTI applications per month. While staff worked overtime to clear backlogs, the Directorate simultaneously developed an online SSEG application system to further streamline the process. By 2024, the online system was successfully launched, introducing automated PTIs for grid-tied residential applications. This enhancement resulted in a sharp increase in applications, which rose to an average of 656 PTIs issued per month. With the process now more efficient, the Directorate is able to focus on application updates and handling more complex cases. 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. A key highlight for 2024 so far was the SSEG Data Streamlining Workshop, held in November, further demonstrating the City's commitment to continuous process improvement.

Load-shedding Mitigation:

The City's efforts to reduce the impact of load-shedding and secure more reliable energy supply made steady progress in 2024/25. A clear focus has been on growing local generation capacity, shifting reliance away from Eskom as a dominant source of supply, and improving demand-side management. A key milestone was progress on the Embedded IPP (IPP-1) programme, which aims to add up to 200 MW of capacity. The Dispatchable IPP (IPP-2) programme had evaluations completed earlier in the year, with an analysis of affordability for the City being a key step to finalise the evaluation process. This has also led to the development of an updated roadmap to achieve four stages of load-shedding mitigation by 2026. City-owned energy generation projects saw significant progress, with the Atlantis Solar PV (7-10 MW) project moving from planning to execution, with construction commencing in October 2024. Meanwhile, feasibility work for the larger Paardevlei Solar PV (50 MW) project was completed, and the conceptual design phase is set to start in 2025, subject to budget availability. Both projects are key components of the City's strategy to increase its share of local, renewable energy generation.

Battery storage is another key part of the City's strategy. The Battery Energy Storage System (BESS) programme progressed with technical and financial analysis complete. The City issued an EPC tender in October 2024, signalling the move to implementation. This aligns with efforts to future-proof solar PV projects, with Atlantis PV being "BESS-ready" from a design perspective.

In 2024, the City focused on scaling up its Expanded Energy Efficiency programme. Business cases were developed for energy efficiency and renewable energy initiatives at wastewater treatment works (WWTWs) and other key facilities. By September feasibility studies for three energy efficiency projects and five renewable energy interventions were advancing. The City is also addressing immediate energy needs through demand-side interventions. The Demand Response Programme aims to reduce electricity usage during peak times by contracting with customers to temporarily reduce their demand. Progress was slower than expected as legal and contractual issues delayed the final award, but the City remains committed, with implementation planning underway.

Across all initiatives, the City's strategy centres on four key levers: increasing local generation, integrating new technologies like battery storage, optimising demand through efficiency and response measures, and refining its overall load-shedding approach. Collectively, these efforts position the City to achieve greater energy security through reliable and resilient electricity supply.

Utility Reform:

The Utility Reform Work Package progressed; however, this was at a slower pace than the other work packages due to capacity constraints within the team. The City's Wheeling Pilot will conclude in December 2024, with three generator-customer wheeling agreements currently active under one-to-one bilateral wheeling arrangements. In Network Systems and Grid Modernisation, the City has signed a Memorandum of Understanding with the World Bank to support Smart Grid Integration. Procurement has been completed, with work commencing in November 2024. The 'As-is' Smart Grid landscape report was finalised in November 2024. Progress on the Distributed Energy Resource Management System (DERMS) draft report continues, with use cases being identified and documented, while the GIS ecosystem's 'As-is' report has been completed, and development of the 'To-be' landscape is ongoing. In Generation Development, notable advancements have been made in the

Steenbras Hydro Pumped Storage refurbishment, with the Professional Service Provider work now at the procurement stage. The establishment of a separate Generation Department is also in progress, supported by a KfW-funded generation plant costing study. Lastly, the City has concluded a critical three-phase research study on Long-Term Electricity Financial Scenarios to inform tariff reform, which is expected to provide valuable insights for other electricity utilities in the local government sector.

7.3 Removed key performance indicators

Removed KPI	Reason
Number of programmes reaching preferred bidder status	Indicator removed due to the unpredictable nature of the tenders being received (not within the control of the City)

7.4 Areas of business improvement

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

- Communication, awareness and behaviour change programmes on energy interventions such as wheeling, small-scale embedded generation, energy efficiency and demand response will continue to be implemented, and expanded where necessary, in order to build a more resilient, resource-efficient and lower carbon future for Cape Town.
- Digitisation of the drawing offices through the development of a full Network Model in GIS to be the support decision-making across the full asset life cycle.
- Online service connection request system has been developed initially for SSEG applications and is being extended for other types of service connection requests to streamline the process, reduce the time it takes to process an application, and provide more accessible application progress updates to customers.
- Conclusion of the wheeling pilot and opening wheeling to the Cape Town market.
- Purchasing of excess energy from commercial and residential small-scale embedded generation customers.
- The legal position of the City of Cape Town regarding being able to own/purchase green energy will be further solidified through formal engagements with national

government departments under the Section 34 approval process and the mapping of the City's way forward (including with regard to embedded generators – as distinct from small-scale embedded generation)

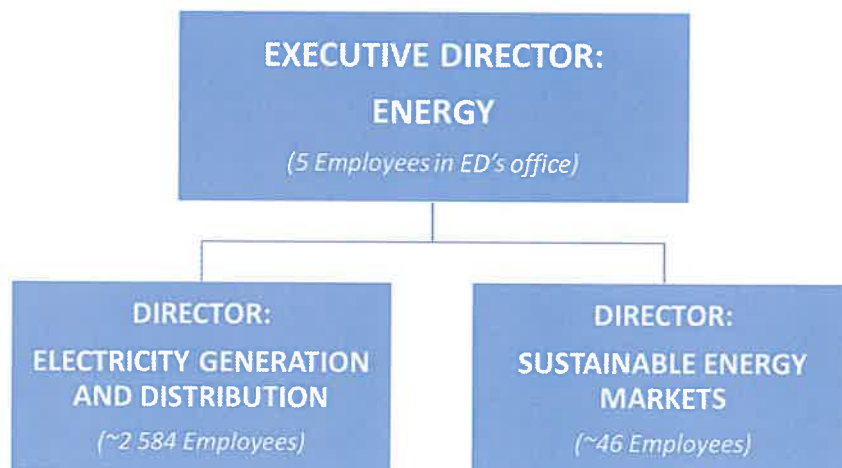
- A programme for the delivery of sustainable energy services will be developed for low-income households.
- The procurement of energy from sources other than Eskom will be significantly ramped up in years to come. Tenders for the procurement of renewable energy from independent power producers for the procurement of dispatchable generation (to mitigate load-shedding) and for battery energy storage systems are in various stages of finalisation, ranging from feasibility studies to the award process.

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram

Total staff	2 824
Number of positions filled	2 546
Number of vacancies	280
Percentage compliance/adherence to EE standards	93,82%



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 B1)

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	KM NASSIEP		11/03/2025
Mayco Member	Ald Xanthea Limberg (DA)	Digitally signed by Ald Xanthea Limberg (DA) Date: 2025.03.12 15:46:59 +02'00'	

APPENDICES:

Annexure B1: 2025/2026 Directorate Scorecard

Annexure C: Financial information **(to be added once budget is finalized)**

2025/2026 <u>DRAFT</u> ENERGY DIRECTORATE SCORECARD																ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Actual 30 June 2024	Annual Target 30 June 2025	Annual Target 30 June 2026	Annually/ Quarterly	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Corporate Score Card (CSC) Indicators																
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.D	Lead	Subsidised electricity connections installed (number) (NKPI)	2440	1578	750	1500	Quarterly	375	750	1125	1500	Senior Project Manager: Electrification	
BASIC SERVICES	2. Improved access to quality and reliable basic services	3.1 Diversified Energy Supply Programme	3.A	Lead	Capacity of additional approved (grid-tied) alternative energy sources (Small-scale embedded generation (SSEG)) – MegaVolt Ampere (MVA)	27.68 MVA	28.764 MVA	152 MVA	20 MVA	Quarterly	5 MVA	10 MVA	15 MVA	20 MVA	Head: Service Connection Planning	
BASIC SERVICES	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	3.B	Lead	Load-shedding level variance (%)	14%	20%	16%	16%	Quarterly	16%	16%	16%	16%	Principal Professional Officer: QOS	
BASIC SERVICES	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	4.G	Lead	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	79%	72.8%	95%	95%	Quarterly	95%	95%	95%	95%	Head: Pricing and Regulation	
Functional Indicators																
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Contribute	Spend on Repairs and Maintenance (Percentage)	100.2%	97.4%	95%	95%	Quarterly	23%	46%	70%	95%	Head: Accounting and Financial Planning	
A RESILIENT CITY	14. A Resilient City	14.1 Climate Change Programme	Functional	Lead	Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	1 784 112	2 042 458 kWh	1 800 000	1 800 000	Annually	A/T	A/T	A/T	1 800 000	Manager: Generation Development and Municipal Energy Efficiency	
BASIC SERVICES	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	Functional	Lead	City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	0	3	2	2	Annually	A/T	A/T	A/T	2	Manager: Generation Development and Municipal Energy Efficiency	
A RESILIENT CITY	14. A Resilient City	14.1 Climate Change Programme	Functional	Lead	Completed Cape Town State of Energy and Carbon (SOEC) 2025 report and data products	NEW	NEW	NEW	Completed SOEC 2025 report and data products published and disseminated	Annual	A/T	A/T	A/T	Completed SOEC 2025 report and data products published and disseminated	Manager: Data Management and Integration	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	Functional	Lead	Additional street lights installed (Number)	1921	2 047	1682	2234	Quarterly	375	925	1475	2234	Senior Professional Officer: Public Lighting	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	Functional	Lead	Burning Rate of public lighting	77%	84%	90%	90%	Quarterly	90%	90%	90%	90%	Operations Manager: Public Lighting	

2025/2026 <u>DRAFT</u> ENERGY DIRECTORATE SCORECARD																ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Actual 30 June 2024	Annual Target 30 June 2025	Annual Target 30 June 2026	Annually/ Quarterly	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Circular 88 (National Treasury) Outcome Indicators																
BASIC SERVICES	3. End load shedding in Cape Town over time	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.1	Lead	Percentage of households with access to electricity (NTRR 1)	NEW	94%	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Head: Pricing and Regulation	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.2	Lead	Customer Average Interruption Duration Index (CAIDI)	3.9 hours	4.9 hours	< 2.3 hours	< 2.3 hours	Quarterly	< 2.3 hours	< 2.3 hours	< 2.3 hours	< 2.3 hours	Principal Professional Officer: QOS	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.4	Lead	Customer Average Interruption Frequency Index (CAIFI)	1.9 occasions	1.1 occasions	< 2 occasions	< 2 occasions	Quarterly	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	Principal Professional Officer: QOS	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.5	Lead	Average System Interruption Duration Index (ASIDI)	2.2 hours	2.2 hours	< 3 hours	< 3 hours	Quarterly	< 3 hours	< 3 hours	< 3 hours	< 3 hours	Principal Professional Officer: QOS	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.6	Lead	Average System Interruption Frequency Index (ASIFI)	0.6 occasions	0.4 occasions	< 1.3 occasions	< 1.3 occasions	Quarterly	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	Principal Professional Officer: QOS	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE4.4	Lead	Percentage total electricity losses	11.46%	10.22%	< 12%	< 12%	Quarterly	< 12%	< 12%	< 12%	< 12%	Head: Pricing and Regulation	
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE4.5	Lead	Municipal electricity consumption per 10 000 of the population	NEW	NEW	REPORT	REPORT	Annually	A/T	A/T	A/T	REPORT	Head: Pricing and Regulation	
Circular 88 (National Treasury) Output Indicators																
BASIC SERVICES	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.11	Lead	Number of dwellings provided with connections to mains electricity supply by the municipality	3259	2056	No target - customer driven	No target - customer driven	Quarterly	No target - customer driven	No target - customer driven	No target - customer driven	No target - customer driven	Head: Pricing and Regulation	
BASIC SERVICES	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.13	Lead	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	79%	72.8%	95%	95%	Quarterly	95%	95%	95%	95%	Head: Pricing and Regulation	
BASIC SERVICES	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE2.11	Lead	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3.16%	3.16%	No target - customer driven	No target - customer driven	Quarterly	No target - customer driven	No target - customer driven	No target - customer driven	No target - customer driven	Head: Pricing and Regulation	

2025/2026 <u>DRAFT</u> ENERGY DIRECTORATE SCORECARD																ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Actual 30 June 2024	Annual Target 30 June 2025	Annual Target 30 June 2026	Annually/ Quarterly	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
BASIC SERVICES	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Basic Service delivery programme	EE3.11	Lead	Percentage of unplanned outages that are restored to supply within industry standard timeframes	85%	94%	Nil target	100%	Quarterly	98%	98%	98%	100%	Principal Professional Officer: QOS	
BASIC SERVICES	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Basic Service delivery programme	EE3.21	Lead	Percentage of planned maintenance performed	100%	71.93%	Nil target	95%	Quarterly	95%	95%	95%	95%	Principal Professional Officer: EAM	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	FM1.12	Contribute	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	87.0%	89.1%	95.0%	95%	Quarterly	24%	47%	68%	95%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	FM1.13	Contribute	Total Operating Revenue as a percentage of Total Operating Revenue Budget	NEW	NEW	NEW	100.0%	Quarterly	29.0%	53.0%	76.0%	100.0%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	FM7.12	Contribute	Collection rate ratio	98.56%	97.8%	97.9%	98.5%	Quarterly	98.5%	98.5%	98.5%	98.5%	Manager: Finance	
Circular 88 (National Treasury) Compliance Indicators																
BASIC SERVICES	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C57	Lead	Number of registered electricity consumers with an embedded generation system	0	0%	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Head: Pricing and Regulation	
BASIC SERVICES	3. End load-shedding in Cape Town over time	4.8 Excellence in Energy Basic Service delivery programme	C58	Lead	Total non-technical electricity losses in MWh (estimate)	422 161 MWh	319951 MWh	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Head: Pricing and Regulation	
BASIC SERVICES	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C59	Lead	Number of municipal buildings that consume renewable energy	14	33%	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Head: Resource Data Programs and Project Development; SEM	
BASIC SERVICES	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Basic Service delivery programme	C99	Lead	Number of electricity connection applications received	NEW	1135	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Head: Pricing and Regulation	
BASIC SERVICES	3. End load-shedding in Cape Town over time	4.8 Excellence in Energy Basic Service delivery programme	C105	Lead	Installed capacity of approved embedded generators on the municipal distribution network	27.68 MVA	28,764 MVA	152 MVA	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Head: Service Connection Planning	

2025/2026 <u>DRAFT</u> ENERGY DIRECTORATE SCORECARD																ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Actual 30 June 2024	Annual Target 30 June 2025	Annual Target 30 June 2026	Annually/ Quarterly	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Key Operational Indicators (KOIs)																
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	16.J	Contribute	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	97%	89%	95%	95%	Quarterly	10%	30%	60%	95%	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Full Time Equivalent (FTE) work opportunities created (number)	10.2	22.24	15	15	Quarterly	2	5	9	15	Manager: EPWP	
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Contribute	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	22	24	17	17	Quarterly	17	17	17	17	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Contribute	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	67%	66.67%	76%	76%	Quarterly	76%	76%	76%	76%	Director: Organisational Effectiveness & Innovation	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Absenteeism of all staff (%)	4.65%	4.98%	≤ 5%	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Occupational Health and Safety investigations completed (%)	68%	44%	100%	100%	Quarterly	100%	100%	100%	100%	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme		Contribute	Operating Budget Spend (%)	87%	89.1%	95%	95%	Quarterly	24%	47%	68%	95%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.D	Contribute	Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	NEW	NEW	90%	90%	Quarterly	18%	39%	69%	90%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Assets verified (%)	96%	97.4%	100%	100%	Quarterly	N/A	N/A	60%	100%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Declarations of Interest completed (%)	98%	85%	100%	100%	Quarterly	25%	50%	75%	100%	Manager: Ethics	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Internal Audit Agreed Actions resolved (%)	88.0%	84%	80%	80%	Quarterly	80%	80%	80%	80%	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301	

2025/2026 <u>DRAFT</u> ENERGY DIRECTORATE SCORECARD															ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Actual 30 June 2024	Annual Target 30 June 2025	Annual Target 30 June 2026	Annually/ Quarterly	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	Completion rate of tenders processed as per the demand plan (%)	100.0%	100%	90%	90%	Quarterly	20%	50%	70%	90%	Manager: Demand and Disposal Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Contribute	External audit actions completed as per audit action plan (%)	Not Applicable	100%	100%	100%	Quarterly	100%	100%	100%	100%	Manager Investor Relations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	-	-	Contribute	Staff housing population verified (%)	NEW	NEW	NEW	100%	Quarterly	60%	75%	90%	100%	Manager: Finance
Circular 88 (National Treasury) Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED 1.21	Contribute	Number of work opportunities created through Public Employment Programmes (incl EPWP, CWP and other related Employment Programmes)	93	192	300	300	Quarterly	40	105	190	300	Manager: EPWP
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Contribute	Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	NEW	118	94	94	Quarterly	94	94	94	94	Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21	Contribute	Staff vacancy rate	NEW	10.17%	≤ 10%	≤ 10%	Quarterly	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.22	Contribute	Percentage of vacant posts filled within 6 months	NEW	35%	40%	40%	Quarterly	40%	40%	40%	40%	Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG2.31	Contribute	Percentage of official complaints responded to through the municipal complaint management system (16.K)	NEW	81%	90%	90%	Quarterly	90%	90%	90%	90%	Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG5.11	Contribute	Number of active suspensions longer than three months (At directorate level)	NEW	0	≤ 1	≤ 1	Quarterly	≤ 1	≤ 1	≤ 1	≤ 1	Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	C100 (GG)	Contribute	Quarterly salary bill of suspended officials	NEW	0	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	C15	Contribute	Number of days of sick leave taken by employees	NEW	6939	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Director HR

2025/2026 <u>DRAFT</u> ENERGY DIRECTORATE SCORECARD															ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Actual 30 June 2024	Annual Target 30 June 2025	Annual Target 30 June 2026	Annually/ Quarterly	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference								30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.1 Operational Sustainability programme	C17	Contribute	Number of temporary employees employed	NEW	14%	REPORT	REPORT	Quarterly	REPORT	REPORT	REPORT	REPORT	Director HR

Executive Director: _____
Kadri Nassiep

Kadri Nassiep

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Mayoral Committee Member: _____
Ald Xanthea Limberg

Ald Xanthea Limberg

Date: _____

Ald Xanthea Limberg (DA)

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Date: 2025.03.12 15:45:21 +02'00'

FINANCE DIRECTORATE

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

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 (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 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, Officials 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 compliance 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 within 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	Finance is a support service to the City and its Directorates and Departments, including the Office of the City Manager
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	- Legislative/compliance liaison, ensuring budget content linkages where relevant - 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 on-line motor vehicle licence renewal system to eliminate the backlogs and improve on the turnaround times taken to renew motor vehicle licences on line - Funder of conditional grant funds - Implement national directives, including the submission of compliance report as and when required
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. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
National Treasury, National Sector Departments	Funder of conditional grant funds Implement national directives, including the submission of compliance reports as and when required Reporting in terms of legislation and regulations Engaging national and provincial stakeholders on budget assessment frameworks

Cluster working groups: Climate Change Response Forum CAR Programme Project Portfolio & Project Management Steering Committee Infrastructure Delivery & Planning Working Group Fleet Centralisation Project Steering Committee Strategic Management Framework Corporate Stage Gate Review Committee PVC Working Group	Representing the Finance Directorate
South African Local Government Association City Budget Forum (NT)	Metro engagement forum which focusses on Grant Fund Framework development
Citizens Ratepayers	• 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
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

Finance 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

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. Exhaust all possible cost management and revenue-securing measures to drive operational savings.

The below Strategic Management Framework (SMF) approved for 2025/2026:

- Supported by Forensic Services, implement **lifestyle audits** for all officials who are involved in SCM processes by end 2026
- Develop further proposals for the **enhanced preferential procurement guidelines** by 31 July 2025
- Implement the agreed-to system improvements to drive **digital enablement of customers** when engaging City finance systems, such as rates payments, by the end of 2025/2026
- 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
- Implement a working end-to-end e-procurement solution for all procurements over R750 000 by end 2026

5.1 Alignment to other Strategies and Policies

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

- Strategic Management Framework (SMF): 2025/2026
- Municipal Spatial Development Framework
- Economic Growth Strategy
- Operational Sustainability Strategy

- Long-term Financial Plan
- 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 within 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 support/influence 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 basis 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
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
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

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	13	12	1	92.3%
ECONOMIC GROWTH	Increased supply of affordable, well-located homes	2	1	1	50%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	78	46	29	58.97%

7.2 Key achievements

- Ensured the submission of the Annual Budget to Council for adoption.
- Four Adjustment Budgets, tabled and approved, provided successfully in the mSCOA versions applicable and in compliance with NT timelines.
- NT Benchmarking assessment outcome showed that the City's Budget, amongst other, were credible and funded in accordance with the provisions of section 18 of the Municipal Finance Management Act (MFMA).
- Fully compliant with Municipal Budget and Reporting Regulations (MBRR) (as per Western Cape Government's Strategic Integrated Municipal Engagements (SIME) Assessment)
- Submission of 12 Monthly Financial Monitoring Reports submitted.
- Achieved 100% Capital virements and 69% Operating virements processed, exceeding the target of 50% processed within 2 days.
- Long term Solution: Total Municipal Account (TMA) calculation – implemented on SAP Profitability and Performance Management (PaPM).
- Activity Based Costing (Support Services) – implemented on SAP PaPM.

- Implementation of more stringent budgetary controls via Directive 7 to ensure Directorates does not contribute to Unauthorised Expenditure, which proved to be successful at year-end.
- Achieved 100% allocation of Ward Allocations and Sub-Council Allocations for the 2024/25 financial year as part of the 2024/25 MTREF tabled in March 2024.
- Achieved 99.7% 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.
- Fully compliant in in good standing with SARS in respect of PAYE, SDL and UIF.
- Fully compliant with Bi-annual and annual reconciliations, thus no understatement penalties issued by SARS
- Initiated engagements with National Treasury and World Bank regarding the development and design of the Trading Services Incentive Grant.
- Key informant regarding the National Grant Reform Programme, driven by National Treasury.
- Performed well regarding the expenditure and governance for all national and provincial grants.
- Enhanced 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 96.96% collection ratio as at June 2024 during a time of economic hardship with the City's residents faced with increases in interest rates, food and fuel prices.
- As part of the automation of the collection of debt via the electricity prepaid metering system, implementation were concluded on the housing rental accounts of freestanding houses - the project is ongoing to include flats. An additional 30, change request and enhancements was concluded on housing and legal handover processes.
- There is an ongoing and constant aim to increase and sustain the collection ratio and to reduce the outstanding debts, which require innovative and effective

debt management actions and initiatives. This include the use of data analytics to identify focus areas and to test the efficacy of the debt collection actions. Implemented a debt incentive to create a payment culture amongst the City's customers and to assist them during a time of economic hardship.

- QR codes was implemented on municipal accounts to streamline the payment activities of the City's customers in line with the ease-of-doing-business initiative of the City. By 30 June 2024, R16.8 million was already collected via this payment method.
- In the process of enhancing the City's electronic footprint by making available the debit order form on the City App. This will allow the residents to complete this form online in the comfort of their homes. Other forms such as the payment arrangement, indigent application and the pensioner rebate forms will follow once the debit order form was successfully been implemented.
- All efforts are made to go paperless. Residents are continuously encouraged to register for e-billing. This will result in a reduction in printing and postage costs for the City, but also help the residents to get to enjoy the many benefits of emailed accounts, which will make their life easier. By 30 June 2024, more than 415 thousand account holders have signed up for emailed accounts.
- Consecutive clean audit outcomes achieved for the 2021/2022 and 2022/2023 financial years.
- Achieved 100% tender completion rate for the 2023/2024 financial year.
- The demand plan for the City reflected the need for 288 tenders to be awarded during the 2023/2024 financial year. Two-hundred and fifty four (254) tenders was awarded – 34 tenders was cancelled with an overall implementation rate of 100%
- The number of tender cancellations decreased by 61% when comparing to the 2018/2019 financial year (86 cancellations) vs the 2023/2024 financial year (34 cancellations)
- Enhancement of TTS (namely DP request form, dashboard creation in SharePoint based on Demand Plan reports, automated TTS requests and automated repeatable DP process) to enable management to make informed decisions.

- SCM Disposal team have introduced online auctions enabling accessibility to the City's auctions. A total of 5 auctions was held during 2023/2024, raising approximately R106 149 465, which can be reinvested into the City
- SCM Inventory and Stores Management Unit (ISM) launched the ISM Complaints Management System to improve on service excellence.
- SCM Procurement have the following notable key achievement:
 - E-Procurement – utilisation 100% online
 - Procurement Review Committee (PRC) – introduction of vetting and compliance above R200K to R750K awards
 - Below R750K deviations – new deviation portal, electronic submissions, how to guide, video implemented
 - Maintaining stock-out levels constantly 2.5% below threshold of 3%
- SCM Supplier Registration have experienced a notable improvement in customer service based on compliments as received from suppliers, with the turnaround time for non-problematic work flows decreasing from 5 – 7 days to 1 – 2 days
- The continuous and positive contributions by all directorates to ensure the City achieve an unqualified audit outcome for the 2023/2024 financial year.
- The credit profile of the City (Ba3/NP stable) reflects it is consistently strong and improving operating and financial performance, which demonstrates resilience in its liquidity positions. Effective cash management.
- The new general valuation cycle (GV2022) and the updated Rates Policy took effect from 1 July 2024.
- Approximately 99% of the 14 815 valuation-related GV2022 objections recorded was resolved.

7.3 Removed key performance indicators

Removed KPI	Reason
N/A	N/A

7.4 Areas of Business Improvement

- Data analytics to generate insights from data 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.
- Schedule valuation appeals as soon as possible within the legislative period in order to avoid any backlogs of appeals and to deal with all appeals before the next general valuation cycle, as well as before the commencement of the new tenure of the Valuation Appeal Boards in July 2024.

8. RESOURCES

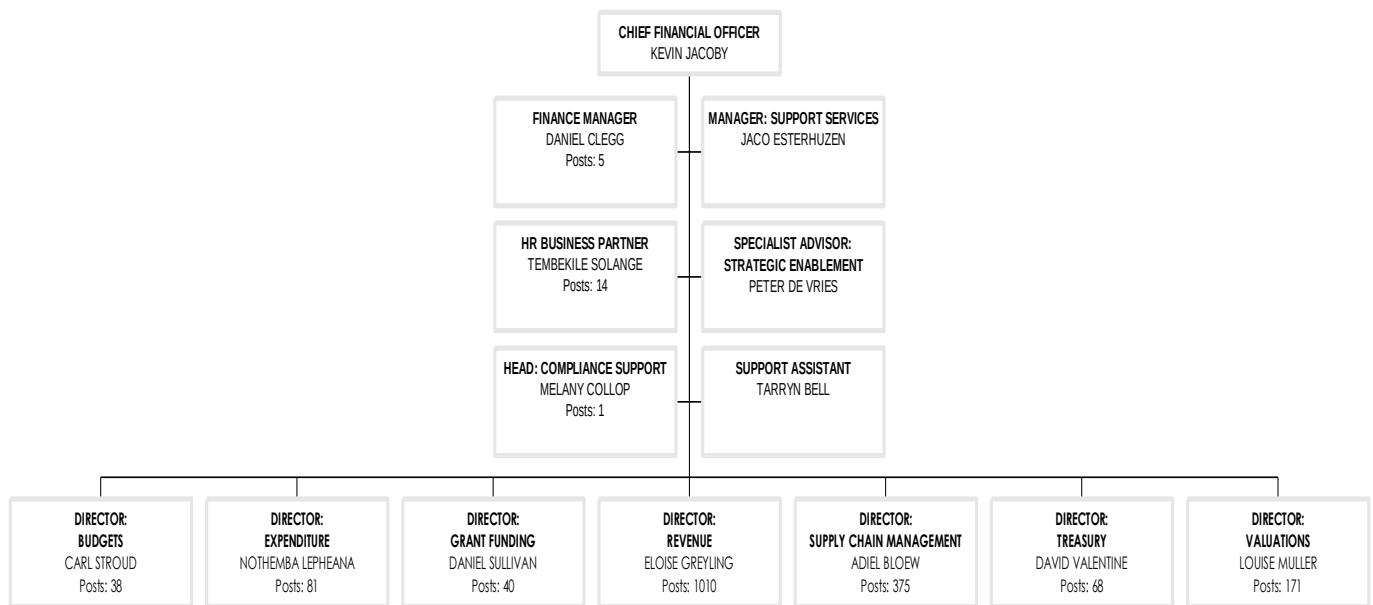
8.1 Senior management capability and structure

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 (December 2024)

Total staff	1 842
Number of positions filled	1 760
Number of vacancies	82
Percentage compliance/adherence to EE standards	95,49%



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 Attorney 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

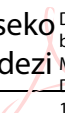
Armed-carrier Services for the collection of all monies taken in at all the City's offices	The activity is not the City's core business	The City's cash is taken to the banks safely in line with the MFMA	City's money not banked if not collected by armed carrier services.
Metrofile – the provision of a 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 off 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: 2025.01.20 14:13:12 +02'00'	
Mayco Member	Councillor Siseko Mbandezi	Cllr Siseko Mbandezi (DA)  Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2025.01.22 10:01:50 +02'00'	

APPENDICES:

Annexure B1: 2025/2026 Directorate Scorecard

Annexure C: Financial information

2025/2026 Finance Directorate Scorecard												ANNEXURE A.1
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Corporate Score Card (CSC) Indicators												
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.C	Finance	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	99.88%	93%	93%	93%	93%	Director: Revenue	
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	16.B	Finance	Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury	
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	16.C	Finance	Audit Outcome (GG3.1)	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	
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance	Total Capital Expenditure as a percentage of Total Capital Budget	90.3%	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			90%	Director: Budgets	
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	16.E	Finance	Cash/cost coverage ratio (FM3.11)	2.99:1				2.38:1	Director: Treasury	
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	16.F	Finance	Net Debtors to annual income (NKPI)	16.13%				18.70%	Director: Treasury	
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	16.G	Finance	Percentage of total operating revenue to finance total debt (Total Debt (Borrowings)) / Total operating) (FM2.1)	12.34%	A/T	A/T	A/T	43.30%	Director: Treasury	
Functional Indicators												
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Progress of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption (Milestones)	100% Budget approved at Council on 31 May 2024	Initial budget engagement to various forum (e.g. BSC)	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled Draft budget at Council by 31/03/2026	Submission of 2026/2027 Final Budget to Council for adoption by 31/05/2026	Director: Budgets	

Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Approved reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results and associated publishing (Number)	3 for Q4 Total of 12 for the financial year	3	6	9	12	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Compliance of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	100%	100%	100%	100%	100%	Director: Grant Funding
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Revenue collected as a percentage of billed amount (%)	96.96%	95%	95%	95%	95%	Director: Revenue
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Stock Availability Rate (%)	97.38%	93%	93%	93%	93%	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll (Milestones)	100% Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer on 28 June 2024	N/A	One batch of real-time valuations submitted on or before 31 December 2025, for inclusion in SV03 of GV2022	A project plan completed by 31 March 2026 for the finalisation and certification of SV03 of GV2022	Supplementary Valuation Roll SV03 to GV2022 certified by the Municipal Valuer by 30 June 2026	Director: Valuations
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Review of a set number of properties, in the City jurisdictional area, to identify any unregulated development, using aerial photography and change detection methodology	New	2 000	50 000	100 000	150 000	Director: Valuations
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Repeatable Tenders that were Expanded/ Amended multiple times (%)	0%	N/A	N/A	N/A	2%	Contract Management Unit
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Reduction in the number of SCM deviations (%)	0%	N/A	N/A	N/A	20%	SCM: Head of Supplier Management and Administration & Finance Directors
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Reduce and maintain nominal (number and value) irregular expenditure within the Directorate (year-on-year) (average %)	0%	N/A	N/A	N/A	10%	Department: City Manager Office
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Average of tenders in slippage at any given quarter end (%)	0%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Manager: Demand Plan
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Gaps in repeatable tender continuity (average number of days)	0	0	0	0	0	Department: CPPPM

Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Internal independent assurance provider's functions recommendations and action plans implemented (%)	100%	85%	85%	85%	85%	Department: Combined Assurance and Governance
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance	Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	90%	Director: SCM
Circular 88 (National Treasury) Outcome Indicators											
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.1	Finance (L)	Rates revenue as a percentage of the total revenue of the municipality	27%	N/A	N/A	N/A	27%	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	16.1 Operational Sustainability programme	GG3.1	Finance (L)	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	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.1	Finance (L)	Percentage of expenditure against total budget	90.23%	N/A	N/A	N/A	94%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.2	Finance (L)	Municipal budget assessed as funded (Y/N) (National)	Yes	N/A	N/A	N/A	Y	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM2 Improved financial sustainability and liability management	FM2.1	Finance (L)	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	12.34%	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			43.30%	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM2 Improved financial sustainability and liability management	FM2.2	Finance (L)	Percentage change in cash backed reserves reconciliation	42%	N/A	N/A	N/A	-34%	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM3. Improved liquidity management	FM3.1	Finance (L)	Percentage change in cash and cash equivalent (short term)	1%	N/A	N/A	N/A	15%	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM4. Improved expenditure management	FM4.1	Finance (L)	Percentage change of Unauthorised, Irregular, Fruitless and Wasteful Expenditure	47.78%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM4. Improved expenditure management	FM4.2	Finance (L)	Percentage of total operating expenditure on remuneration	32%	N/A	N/A	N/A	32%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM4. Improved expenditure management	FM4.3	Finance (L)	Percentage of total operating expenditure on contracted services	16.06%	N/A	N/A	N/A	15%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.1	Finance (L)	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	44%	N/A	N/A	N/A	27%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.2	Finance (L)	Percentage change of renewal/upgrading of existing Assets	51%	N/A	N/A	N/A	18%	Director: Budgets

Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.3	Finance (L)	Percentage change of repairs and maintenance of existing infrastructure	6.63%	N/A	N/A	N/A	5%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.1	Finance (L)	Percentage change in Gross Consumer Debtors' (Current and Non-current)	0%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Revenue
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.2	Finance (L)	Percentage of Revenue Growth excluding capital grants	11.70%	N/A	N/A	N/A	7%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.3	Finance (L)	Percentage of net operating surplus margin	7.10%	N/A	N/A	N/A	5%	Director: Budgets
Circular 88 (National Treasury) Output Indicators											
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.11	Finance (L)	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	89%	80%	80%	80%	80%	Director: Budgets
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.11	Finance (L)	Percentage of budgeted rates revenue collected	99.13%	23.05%	47.08%	70.5%	94%	Director: Revenue
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.12	Finance (L)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	3.84%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Budgets
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing business Programme	LED3.21	Finance (L)	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99.88%	93%	93%	93%	93%	Director: Revenue
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.31	Finance (L)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	198	210	210	210	220	Director: SCM
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.32	Finance (L)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99.75%	97%	97%	97%	97%	Director: Expenditure
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	GG3 Improved municipal administration	GG3.11	Finance (L)	Number of repeat audit findings	2023/2024 audit not yet finalised	0	0	0	5	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.12	Finance (L)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	92.59%	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			94.40%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.13	Finance (L)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	100.42%				100%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.14	Finance (L)	Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	100.91%				94%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.21	Finance (L)	Funded budget (Y/N) (Municipal)	Yes	Y	N/A	N/A	Y	Director: Budgets

Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM2 Improved financial sustainability and liability management	FM2.21	Finance (L)	Cash backed reserves reconciliation at year end	R7 405 291 116.92	N/A	N/A	N/A	R3 593 153 216.79	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM3. Improved liquidity management	FM3.11	Finance (L)	Cash/Cost coverage ratio	2.99:1	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			2.38:1	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM3. Improved liquidity management	FM3.12	Finance (L)	Current ratio (current assets/current liabilities)	1.52:1	N/A	N/A	N/A	1.38:1	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM3. Improved liquidity management	FM3.13	Finance (L)	Trade payables to cash ratio	88.44%	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			99.73%	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM3. Improved liquidity management	FM3.14	Finance (L)	Liquidity ratio	0.52:1				0.69:1	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM4. Improved expenditure management	FM4.11	Finance (L)	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0.06%	N/A	N/A	N/A	0.25%	Director: Treasury
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM4. Improved expenditure management	FM4.31	Finance (L)	Creditors payment period	23.74	< 30 days	< 30 days	< 30 days	< 30 days	Director: Expenditure
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.11	Finance (L)	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	73%	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			83%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.12	Finance (L)	Percentage of total capital expenditure funded from capital conditional grants	31.80%	N/A	N/A	N/A	24%	Director: Grant Funding
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.21	Finance (L)	Percentage of total capital expenditure on renewal/upgrading of existing Assets	57%	N/A	N/A	N/A	26%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.22	Finance (L)	Renewal/upgrading of Existing Assets as a percentration of Depreciation/Asset Impairment	146.80%	N/A	N/A	N/A	134.65%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM5. Improved asset management	FM5.31	Finance (L)	Repairs and Maintenance as a percentage of property, plant equipment and investment property	8.40%	N/A	N/A	N/A	8.50%	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM6. Improved supply chain management	FM6.12	Finance (L)	Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	98%	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM6. Improved supply chain management	FM6.13	Finance (L)	Percentage of tender cancellations	11.76%	15%	15%	15%	15%	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.11	Finance (L)	Debtors payment period	23.83	30 days	30 days	30 days	30 days	Director: Revenue
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.12	Finance (L)	Collection rate ratio	96.96%	95%	95%	95%	95%	Director: Revenue

Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.31	Finance / Energy	Net Surplus/Deficit Margin for Electricity	10.76%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.32	Finance / Water Services	Net Surplus/Deficit Margin for Water	13.6%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.33	Finance / Water Services	Net Surplus/Deficit Margin for Wastewater	-12.8%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Budgets
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.34	Finance / Water Services	Net Surplus/Deficit Margin for Refuse	0.05%	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Budgets
Circular 88 (National Treasury) Compliance Indicators											
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C26 (GG)	Finance (L)	R-value of all tenders awarded	38 205 061 349.21	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C27 (GG)	Finance (L)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	22	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C28 (GG)	Finance (L)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	217 827 751.27	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C77 (LED)	Finance (L)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	15 105 534 482.58	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C78 (LED)	Finance (L)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	8 097 212 215.98	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C79 (LED)	Finance (L)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	36 616 965 011.56	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C86 (LED)	Finance (L)	Number of households in the municipal area registered as indigent	222 751	Report ¹	Report ¹	Report ¹	Report ¹	Director: Revenue
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C93 (FM)	Finance (L)	Number of awards made in terms of SCM Reg 32	0	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: A Capable and Collaborative City Government	Obj 16. A Capable and collaborative City government	-	C94 (FM)	Finance (L)	Number of requests approved for deviations from approved procurement plan	0	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	-	C95 (FM)	Finance (L)	Number of residential properties in the billing system	846 418	Report ¹	Report ¹	Report ¹	Report ¹	Director: Revenue
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	-	C96 (FM)	Finance (L)	Number of non-residential properties in the billing system	172 390	Report ¹	Report ¹	Report ¹	Report ¹	Director: Revenue
Priority: Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	-	C97 (FM)	Finance (L)	Number of properties in the valuation roll	943 873	Report ¹	Report ¹	Report ¹	Report ¹	Director: Valuations

City Key Operational Indicators (KOlS)											
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	100%	10%	30%	60%	95%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	Prog. 1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full-Time Equivalent (FTE) work opportunities created (number)	19.77	4.02	8.03	11.69	16.07	Manager Support Services
Priority: Economic Growth	1: Increased jobs and investment in the Cape Town economy	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	30	15	15	17	17	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	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 (%) (NLPI)	67.50%	76%	76%	76%	76%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4.58%	≤ 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	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	50%	100%	100%	100%	100%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Operating budget spend (%) (Citywide)	92.58%	Provisional targets will be provided after the draft budget process (end March), which is then also subject to change with the approval of the final budget by Council end May 2025			95%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Operating budget spend (%) (Directorate)	98%				95%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 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 (Directorate)	99%				90%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%) (Citywide)	94.44%	25%	50%	75%	100%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%) (Directorate)	100%	25%	50%	75%	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 (L)	Internal Audit Agreed Actions Resolved (%) (Citywide)	100%	80%	80%	80%	80%	Manager Support Services
Priority: A Capable and Collaborative City Government	Objective 16. 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%	20%	50%	70%	90%	PMO
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%) (Directorate)	100%	20%	50%	70%	90%	PMO
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%) (Citywide)	98%	100%	100%	100%	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 (L)	External audit actions completed as per audit action plan (%) (Directorate)	100%	100%	100%	100%	100%	Manager Support Services
Circular 88 (National Treasury) Key Operational Indicators (KOs)											
Priority: Economic Growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	57	14	28	42	56	Manager Support Services
Priority: Economic Growth	1: 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	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	GG1.21	Corporate Services (L)	Staff vacancy rate (%)	4.41%	≤ 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 (L)	Percentage of vacant posts filled within six months	29.61%	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	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99.84%	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 (L)	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(GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	0	Report ¹	Report ¹	Report ¹	Report ¹	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15(GG)	Corporate Services (L)	Number of days of sick leave taken by employees	4 345	Report ¹	Report ¹	Report ¹	Report ¹	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C17(GG)	Corporate Services (L)	Number of temporary employees employed	17	Report ¹	Report ¹	Report ¹	Report ¹	HR Business Partner
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						Mayoral Committee Member: _____ Cllr Siseko Mbandezi					
 Digitally signed by Kevin Jacoby Date: 2025.02.12 08:37:59 +02'00'						 Digitally signed by Cllr Siseko Mbandezi (DA) Date: 2025.02.12 16:22:05 +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 2025/2026

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 (IDP) and associated budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2025/26 financial year (2025/26FY). It considers what was set out in the IDP and the Executive Summary which indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, 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 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 strategy of 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 periodic public infrastructure reports 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 IDP.
- Facilitate the development and review of the City's five-year IDP in order to ensure that the plan remains responsive to the changing environment and new priorities, as and when they emerge.
- Facilitate the development and approval of the City's long-term 2050 plan in order to understand the development pathways that need to be pursued in the short to medium-term in order to meet the long-term needs of the city.
- 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.
- 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 new emerging 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'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 Climate Hazards and Risks Research
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 16.4 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 Project preparation initiative Advocacy programme Collaboration platform Organisational Performance Management system

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

Inclusive Economic Growth Strategy	▪ Strategic policy input and support ▪ Research and economic information support
Human Settlements Strategy	▪ Strategic policy input and support ▪ 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	▪ Strategic policy input and support ▪ Economic analysis support ▪ Support in managing technical assistance partnerships ▪ Support with international supporting partnerships
Energy Strategy	▪ Strategic policy input and support ▪ Economic analysis support ▪ Support in managing technical assistance partnerships ▪ Support with international supporting 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 IDP in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. 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.
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 and inclusiveness	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 of equity for all, emphasising 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	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 continuity impact analyses and business continuity plans. Coordinates programmatic responses to external events that negatively impact the business.
Risk management	Guides the organisation on the identification and monitoring of risks at all levels, including corporate and directorate-level, for the purpose of ensuring appropriate coverage of risks through controls and action plans.
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

(Approved City strategies only)

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 ▪ Considers the integrated annual report when tabled ▪ Considers quarterly corporate performance reports ▪ Considers contract management monitoring reports
Executive Mayor and Mayoral Committee	▪ Provide political 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 ▪ 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 ▪ Receive support in their public participation and stakeholder engagement activities
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 including, but not limited to, University of Stellenbosch Institute for Futures Research (IFR); Bureau for Economic Research; African Centre for Cities; International Growth Centre (Cities that Work initiative)	▪ Facilitate information and knowledge sharing ▪ Create knowledge through research ▪ Facilitate development of staff skills and capabilities ▪ Provision of policy advice
International organisations, including, but not limited to The World Bank, UN-Habitat, UN-Department of Economic and Social Affairs (UN DESA) and J-PAL Africa	▪ 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
Sister cities	▪ Facilitate knowledge and information 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

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 ▪ Data science products
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	8.1 Micro-developer and additional dwelling improvement programme	▪ Strategic policy input and support ▪ Research and economic information support

		backyards over time		
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 ▪ Climate change hazards and risks research
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, Act 13 of 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)
- Municipal Staff Regulations (2022)
- 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
- Donations 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
- Directive 7 of 2023: Budgetary Controls
- Directive 5 of 2024: Risk and Resilience Philosophy
- Directive 6 of 2024: HR Consequence Management Guidelines

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	27	25	2	92,6%
A RESILIENT CITY	A resilient city	4	4	0	100%
INCLUSIVE ECONOMIC GROWTH	Increased jobs and investment within the Cape Town economy	4	4	0	100%

7.2 Key achievements

- The Organisational Effectiveness and Innovation Department oversaw the administration of the Customer Satisfaction Survey for 2023/2024, of which the results were released to the organisation early in 2024/2025 FY.
- The Organisational Effectiveness and Innovation Department facilitated an impactful anti-harassment campaign, as requested by the City Manager, which reached over 2000 City employees through training workshops, and more than 6000 employees through industrial theatre performances held at various venues through the City
- The EPIC Report, published by the Policy and Strategy Department, celebrated its 10-year anniversary at the beginning of the 2024/2025 FY. This report, important to investors and economic stakeholders, is published each quarter.
- The Policy and Strategy Department led the production of an innovative pilot study on the infrastructure required to support small-scale rental unit development in three areas in Cape Town.
- The City, via the Communication Department, won several awards at the 2024 South African Publication Awards. The Integrated Annual Report 2022/2023 won first place in the annual report category, and was first runner up in the publication of the year category. The City App won first place in the innovation category.
- The Communication Department ran several impactful public campaigns. Most notably, the Department facilitated a television advert on the 'Bin it in a Bingo' campaign. The Department also developed a new, impactful Cape Town brand logo for use in events and in international place marketing.
- The new Data Science Strategy, approved in the 2023/2024 FY, was publicly launched in the 2024/2025 FY. Also during the year a new Chief Data Officer was appointed, and considerable progress was made towards the finalization of a new target operating model for data.
- The OE&I Department facilitated a successful City Awards event in November 2024, with a record number of nominations.
- The OE&I Department completed an innovation capability assessment for the whole organisation and each directorate against the relevant ISO standards. The Department also facilitated the City's participation in the Innovation League annual awards, at which the City was recognised as the most innovative municipality in South Africa.

- The new Organisational Performance Management System, developed by the Organisational Performance Management Department, went fully live during the 2024/2025 FY and has greatly improved the availability of performance management data.
- The Organisational Performance Management Department led the organisation in winning a 'reliable and useful' audit opinion from the Auditor-General of South Africa for the 2023/2024 audit, thus contributing to the overall clean audit outcome. The C3PM Department also contributed significantly to the achievement of the clean audit outcome due to heightened maturity in the contract management system.
- The new online wayleave management system, developed and launched by the C3PM Department in the 2023/2024 FY, continued to gain traction with stakeholders, and is assisting with the reduction in process times for wayleaves. The wayleave management system won a Gold Award at the 2024 City Awards and won best innovation in the municipal category at the 2024 BCX Innovation Awards.
- The Risk and Resilience Department published the Climate Change Action Plan Annual Report for 2023/2024, which revealed progress in the City's climate change response.
- The Risk and Resilience Department continued to grow the Corporate Business Continuity Coordinating Committee. The committee monitored load shedding, despite its decreased risk profile, and also paid attention to Mpox and the changing profile of heat. The Department additionally ran war game simulations with a range of departments, including a cyber-attack scenario with the Corporate Services Directorate. Additionally the Department ran an emergency simulation for the Executive Management Team.
- The C3PM Department continued the implementation of the programmatic response to the 'construction mafia', making various additions to the project management methodology and the SAP PPM system. The programme takes an enterprise risk management approach, with multiple, diverse actions, to reduce the impact of this phenomenon on built-environment projects.
- The C3PM Department won first prize in the medium-size project category for the new hybrid pitch at Cape Town Stadium at the 2024 International Project Management Association (IPMA) Awards.
- The C3PM Department successfully hosted the 33rd Annual Congress of the IPMA, which attracted over 600 visitors to Cape Town.
- The Policy and Strategy Department developed the submission that ultimately resulted in the City winning the first runner up in the large city category at the LivCom awards, which was part of the World Urban Forum in Cairo, Egypt.

7.3 Removed key performance indicators

Removed KPI	Reason
City App	The App has been implemented, is in use by the community and is now undergoing enhancements/improvements

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 2024/2025 FY, the Directorate continued its implementation of micro-alignments for the purpose of better delivering on its mandate. Notable changes were:

- The new Business Improvement and Organisational Design branch, which was created in the OE&I Department in the 2023/2024 FY, was expanded in the 2024/2025 FY with the recruitment of at least 5 new industrial engineers.
- A Manager: Resilience and Climate Change position was created and filled in the Risk and Resilience Department. This position reports to the Director: Risk and Resilience, and contributes to a satisfactory span of control for the Director.
- The relocation of the Data Science Branch from the OPM Department to the Policy and Strategy Department. The Branch is now under the leadership of the Chief Data Officer who is also the Director: Policy and Strategy.
- Two new positions were created and filled in the OPM Department to support the implementation of Circular 88.
- The Directorate has become considerably more efficient at recruitment, and has improved its processes related to probation management and individual performance management.

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.
- The Data Science branch, for the purposes of becoming a 'centre of excellence' and of becoming the 'hub' in the proposed 'hub and spoke' model for data analytics in the organization will need to grow by 4 to 5 positions in the 2025/2026 FY. Further work on career paths in the branch also needs to be conducted.

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.

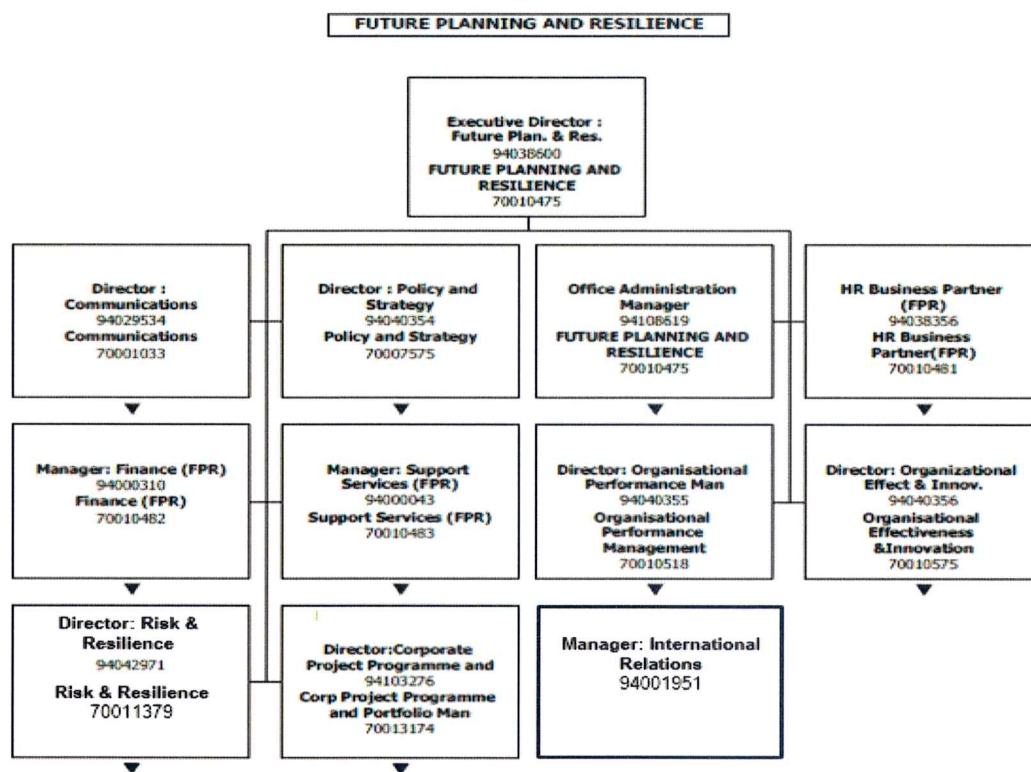
8. RESOURCES

8.1 Senior management capability and structure

There are no senior management vacancies in the Directorate

Directorate organogram as at 17 December 2024

Total staff	373
Number of positions filled	335
Number of vacancies	38



8.2 Outsourced services

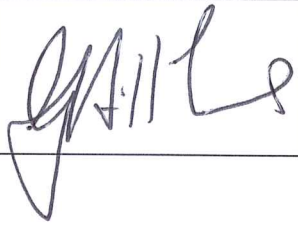
Name/description	Reason for outsourcing	Derived benefits	Risk/challenges
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external 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: 2025.02.03 14:38:59 +02'00'
Mayco Member: Executive Mayor	Geordin Hill-Lewis		10/02/25

APPENDICES:

Annexure B1: 2025/2026 Directorate Scorecard
Annexure C: Financial information

2025/2026 FUTURE PLANNING & RESILIENCE DIRECTORATE SCORECARD												ANNEXURE A.1
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
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)	2.8	AT	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. I		Future Planning and Resilience	16.1 Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	75%	76%	76%	76%	76%	Manager: Diversity & Inclusiveness
Functional Indicators												
Priority: 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	Number of Operational Workforce Plans implemented	New	1	2	3	4	Director: Organisational Effectiveness & Innovation	
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)	2.8	AT	AT	AT	3	Manager: Innovation and Customer Insights	
Priority: 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, (%)	12%	-AT	AT	AT	Level 3	Director: CPPPM	

Priority/Foundation: A Resilient City	Objective 14: A Resilient City	-	-	Future Planning & Resilience	Annual Neighbourhood Resilience Assessment Implementation Report (number in quarter)	1	NA	NA	1	NA	Manager Resilience and Climate change
Priority/Foundation: 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 Workplan (%)	New	10%	35%	70%	100%	Manager: Business Continuity Management
Priority/Foundation: 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	zero 0	1	2	3	Manager: International Relations
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government		-	Future Planning & Resilience	Major communication campaigns run (Number)	8	4	8	12	16	Director: Communications
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 (%)	1	N/A	N/A	N/A	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	Finalisation of the COCT Long-Term Plan	New	50%	100%	N/A	N/A	Manager: Strategic Planning

Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Lead (L)	Opinion of the Auditor-General on PDO (2024/2025) (Pre-determined Objectives)	Useful and reliable audit opinion (2022/2023)	N/A	N/A	Useful and reliable audit opinion (2024/2025)	N/A	Director: Organisational Performance Management
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Lead (L)	Completion of Corporate SDBIP (%) (2026/2027)	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	New	N/A	N/A	N/A	Report	Head: 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	New	N/A	Report	N/A	N/A	Head: Climate Change
City Key Operational Indicators (KOlS)											
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 NKPI)(16.J.)	TBC	10%	30%	60%	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)	TBC	1	1.5	3	3	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)	N/A	N/A	N/A	N/A	N/A	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. 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 (%) (CityWide)	TBC	76%	76%	76%	76%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. 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 (%) (directorate)	TBC	76%	76%	76%	76%	Director: HR

Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	TBC	≤ 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	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	TBC	100%	100%	100%	100%	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 (%)	TBC	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 (%)	TBC	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 (L)	Spend of operating budget (%)	TBC	25%	50%	75%	95%	Manager Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	TBC	20%	50%	70%	90%	PMO
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Internal Audit Recommendations resolved (%)	TBC	75%	75%	75%	75%	Manager Support Services
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	External audit actions completed as per audit action plan (%)	TBC	100%	100%	100%	100%	Manager Support Services
Circular 88 (National Treasury) Key Operational Indicators (KOIs)											
Economic growth	1: 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)(LED1.21)	TBC	3	6	9	9	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 (L)	Number of individuals connected to apprenticeships and learnerships 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 (L)	Total capital expenditure as a percentage of total capital budget	TBC	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 (L)	Staff vacancy rate (%)	TBC	≤ 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 (L)	Percentage of vacant posts filled within six months	TBC	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 (L)	Percentage of official complaints responded to through the municipal complaint management system	TBC	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 (L)	Number of active suspensions longer than three months)	TBC	≤ 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 (L)	Quarterly salary bill of suspended officials	TBC	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 (L)	Number of days of sick leave taken by employees	TBC	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 (L)	Number of temporary employees employed	TBC	Report	Report	Report	Report	HR Business Partner

Executive Director: _____
Future Planning and Resilience
Date: _____

Gareth Morgan

Digitally signed by Gareth Morgan
Date: 2025.02.03 14:38:29 +02'00'

Executive Mayor: _____
City of Cape Town
Date: 02/02/2025
10/02/2025

HUMAN SETTLEMENTS

Draft

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

EXECUTIVE DIRECTOR: NOLWANDLE GQIBA

CONTACT PERSON: LAWRENCE VALETA

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 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 2025/2026 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- Housing Development;
- Informal Settlements;
- Public Housing; and
- 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 2025/2026 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 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 socio-economic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon 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 and it does this 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 IDP strategic focus area of a caring city is the primary performance area for Human Settlements. In terms of the IDP 2022 – 2027, Human Settlements programmes have been designed to contribute to the desired impacts under this strategic focus area. The table below outlines how the current Human Settlements programmes are aligned to the strategic focus area and objectives of the IDP.

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	• Kanonkop Housing Project Phase 2 (2502) • Area South – Ext (staircases) FY24 • Atlantis GAP Sites Housing Project • Macassar BNG Housing Project
<i>Housing</i>	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	• Informal Settlements Upgrading: Enkanini

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Human Settlements directorate works collaboratively in a transversal manner with various internal and external organs of state, departments, entities and stakeholders in the implementation of its constitutional mandate to provide adequate housing for all.

The table below outlines some of the key stakeholders and partners:

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
Western Cape Government	IGR, integration, alignment of service delivery planning and delivery
National Department of Human Settlements (including entities)	IGR, integration, alignment of service delivery planning and delivery
Other sector departments	IGR, integration, alignment of service delivery planning and delivery
Civic organisations, NGOs, CBOs	Collaborate, participate/consult
Citizens/community	Public participation and consultation

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 are applicable to the directorate:

- Human Settlements Strategy (May 2021)
- Intergrated Human Settlements Sector Plan (May 2022) as amended

5.1 Alignment to other Strategies and Policies

Strategy/plan	IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives
Municipal Spatial Development Framework	Housing	Increased supply of affordable, well-located homes	• Breaking New Ground • Social Housing • Public Housing • GAP Housing	• Informal Settlements Upgrading: Enkanini • Kanonkop Housing Project Phase 2 (2502) • Area South – Ext (staircases) FY24 • Atlantis GAP Sites Housing Project • Macassar BNG Housing Project • Land release for affordable housing
Transit Oriented Development (TOD) Strategic Framework	Housing	Increased supply of affordable, well-located homes	• Breaking New Ground • Social Housing • Public Housing • GAP Housing	• Informal Settlements Upgrading: Enkanini • Kanonkop Housing Project Phase 2 (2502)

				• Area South – Ext (staircases) FY24 • Atlantis GAP Sites Housing Project • Macassar BNG Housing Project • Land release for affordable housing
Strategic Management Framework (SMF)	Housing	Increased supply of affordable, well-located homes Safer, better-quality homes in informal settlements and for backyarders over time	• Breaking New Ground • Social Housing • Public Housing • GAP Housing • Upgrading of Informal Settlements • Emergency Housing	• Informal Settlements Upgrading: Enkanini • Kanonkop Housing Project Phase 2 (2502) • Area South – Ext (staircases) FY24 • Atlantis GAP Sites Housing Project • Macassar BNG Housing Project • Land release for affordable housing

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

HS2.2 Percentage of residential properties in the subsidy market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation role
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7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

The following table summarises the past year's performance against the priority areas of economic growth, basic services and a capable and collaborative city as contained in the IDP for 2022 – 2027.

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	5	2	3	40%
BASIC SERVICES	Well-managed and modernised infrastructure to support economic growth	NA	NA	NA	NA
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	24	12	12	50%

7.2 Key achievements

The departments within Human Settlements continue to face many challenges on a daily basis. 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 which are experienced, the directorate is confident that planned targets will be achieved. Below is an overview of the key achievements for the Human Settlements Directorate:

- 1 068 title deeds has been issued to housing recipients in quarter one of the 2024/25 financial year.
- The Housing Development department completed the construction of 286 top structures for the Greenville and Macassar housing projects in quarter one of the 2024/25 financial year. The department anticipates to deliver an additional 1 086 top structures by the end of quarter 2, exceeding the target of 350. The annual target of 1 860 top structures will be achieved by the end of June 2025.
- The Human Settlements directorate has registered 1 380 title deeds in quarter two, to various beneficiaries from the New, City Rental Stock and Historical Transfer programmes against a target of 1 400.
- The Land and Forward Planning unit acquired 169 hectares of land across the Metro for the implementation of various housing projects for the 2023/24 financial year. An additional 39 hectares are planned to be acquired for the 2024/25 financial year, and 47 for the 2025/26 financial year.
- Land Restitution and Social Housing unit released 5 land parcels for the 2023/24 financial year: Parow Sub-Precinct 1, Parow Sub-Precinct 2, Pickwick Street, Bardale and New Market Street. An additional 7 land parcels are planning to be released for the 2024/25 financial year, and 10 for the 2025/26 financial year.
- The Public Housing department continues to identify barriers to the transfer of saleable units and develop incentives for transferring freestanding public housing to qualifying beneficiaries and enhance tenancy management to address low rental recovery rates
- Addressing the housing maintenance backlog and identify priority areas for immediate upgrades is a key concern for the Public Housing department. A recovery plan is well underway to improve the structural issued for City Rental Units
- The Informal Settlements department delivered 1 124 serviced sites for the below projects in the 2023/24 financial year:
 - Greenville, Fisantekraal: 76
 - Sondela, Mfuleni: 219
 - Process Vlei, Southfield: 28
 - Enkanini South, Khayelitsha: 318

- Bosasa Link, Mfuleni: 411
- Garden Cities, Mfuleni: 72

In quarter 2 of financial year 2024/25, the Informal Settlements department delivered serviced sites in Kalkbaskraal, Garden Cities 2 and Fisantekraal Informal Settlements.

7.3 Removed key performance indicators

Not Applicable.

7.4 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 the 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 2024/2025 financial year and beyond. These include:

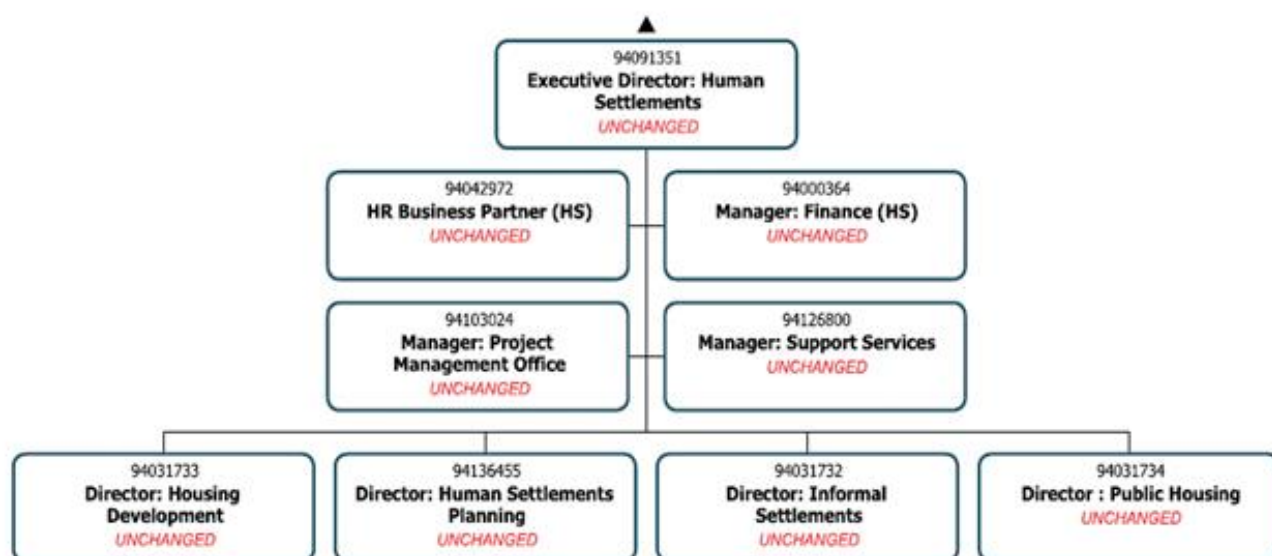
- Contract Management
 - Continuous capacitation of the Directorate Contracts Management Unit
 - Continuous training and development of contract managers
- Lease Management
 - Continuous review of existing leases to ensure completeness and validity
- Land release programme
 - Finalisation of the Affordable Housing Policy and associated standard operating procedures

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram as at 31 December 2024

Total Staff	829
Number of Positions filled	294
Number of vacancy	93
Percentage compliance/adherence to EE standards	97.08%



8.2 Outsourced Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Professional service providers (PSPs)	Based on the Housing Delivery Model where planning, engineering, quantity surveying, architectural, legal, quantity surveying are outsourced	- Professional indemnity resides with the appointed PSPs - Services are used as and when required and not	Effective contract management and control

		on a continuous basis	
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

Reason for outsourcing

Most of the staff in the directorate act as the overarching project managers. Multidisciplinary consulting teams comprising project management, planning, engineering, quantity surveying, architectural, legal, quantity surveying 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)***

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		
Mayco Member	Cllr Carl Joshua Pophaim		

APPENDICES:

Annexure A: Draft 2025/2026 Directorate Scorecard

Annexure C: Financial information

DRAFT 2025/2026 HUMAN SETTLEMENTS DIRECTORATE SCORECARD											ANNEXURE A
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Score Card (CSC) Indicators											
Housing	7. Increased supply of affordable, well-located homes	7.3 Partnership for affordable housing programme	7.A	Human Settlements	Well-located land parcels released to the private sector for affordable housing (number)	5	Annual Target	Annual Target	Annual Target	10	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	7.B	Human Settlements	Human Settlement top structures (houses) provided(number)	1 854	250	750	1 100	2 110	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	7.C	Human Settlements	Formal housing serviced sites provided (number)	1 627	200	650	1 200	2 700	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	7.D	Human Settlements	Hectares of land acquired for human settlements in the municipal area (HS1.13)	169	5	19	31	47	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	7.E	Human Settlements	Number of title deeds registered to beneficiaries (HS1.22)	4 815	300	800	1 400	2 350	Director: Housing Development
Housing	8. 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)	1 124	50	200	700	2 000	Director: Informal Settlements
Functional Indicators											
Housing	7. 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 (Mayoral Priority Programme)	New	Annual Target	Annual Target	Annual Target	750	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme		Human Settlements	Title Deed Backlog (Mayoral Priority Programme)	New	TBD	TBD	TBD	TBD	Director: Housing Development
17 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional		Human Settlements	% progress in digitising public housing documentation at 26 housing offices	New	Annual Target	Annual Target	Annual Target	50%	Director: Public Housing

Circular 88 (National Treasury) Outcome Indicators										
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	HS1.1	Human Settlements	Percentage of households living in adequate housing [NTRR7]	80.9%	Nil target	Nil target	Nil target	Director: Human Settlements Planning
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.3	Human Settlements	Percentage of informal settlements upgraded to Phase 3	New	Annual Target	Annual Target	TBD	Director: Informal Settlements
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	HS2.2	Human Settlements	Percentage of residential properties in the subsidy market	New	Annual Target	Annual Target	1.90%	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	HS2.3	Human Settlements	Percentage of households living in formal dwellings who rent [NTRR6]	28.53%	Nil target	Nil target	Nil target	Director: Human Settlements Planning
Circular 88 (National Treasury) Output Indicators										
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	HS1.11	Human Settlements	Number of subsidised housing units constructed using various Human Settlements Programmes	1 854	Annual Target	Annual Target	Annual Target	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	HS1.12	Human Settlements	Number of serviced sites	2 751	Annual Target	Annual Target	Annual Target	Director: Informal Settlements & Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	HS1.13	Human Settlements	Hectares of land acquired for human settlements in the municipal area	169	Annual Target	Annual Target	Annual Target	Director: Human Settlements Planning
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	4 815	Annual Target	Annual Target	Annual Target	Director: Housing Development
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	HS2.21	Human Settlements	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	New	Annual Target	Annual Target	Annual Target	Director: Human Settlements Planning
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.31	Human Settlements	Number of informal settlements assessed (enumerated and classified)	N/A	Annual Target	Annual Target	Annual Target	Director: Informal Settlements
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.32	Human Settlements	Number of informal settlements upgraded to Phase 2	11	Annual Target	Annual Target	Annual Target	Director: Informal Settlements

Circular 88 (National Treasury) Compliance Indicators

Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	C55	Human Settlements	Number of housing recipients issued with title deeds	New	Report	Report	Report	Report	Director: Human Settlements Planning
City Key Operational Indicators (KOs)											
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)	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	100%	10%	30%	60%	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)	622.01	TBD	TBD	TBD	TBD	Manager Support Services (HS)
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)	51	TBD	TBD	TBD	TBD	HR Business Partner (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.I	Corporate Services (L)	16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	87.82%	76%	76%	76%	76%	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	5.13%	≤ 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	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	83.33%	100%	100%	100%	100%	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 (%)	97.49%	N/A	N/A	60%	100%	Manager Finance (HS)
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 (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Operating budget spend (%)	97.38%	TBD	TBD	TBD	95%	Manager Finance (HS)

Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	98.45%	TBD	TBD	TBD	90%	Manager Finance (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	20%	50%	70%	90%	Head: Contract Management Office
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Internal Audit Agreed Actions Resolved (%)	87.50%	80%	80%	80%	80%	Manager Support Services (HS)
Priority: A Capable and Collaborative City Government	Objective 16. 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%	Manager Support Services (HS)

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

Economic growth	1: 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)	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	2614	TBD	TBD	TBD	TBD	Manager Support Services
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.31	Corporate Services (L)	LED 1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	41	TBD	TBD	TBD	TBD	Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate (%)	14.72%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Business Partner (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within 6 months	New	40%	40%	40%	40%	HR Business Partner (HS)
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 (L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	75.22%	90%	90%	90%	90%	Manager Support Services (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months (At directorate level)	4	≤ 13	≤ 13	≤ 13	≤ 13	HR Business Partner (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C100	Corporate Services (L)	C100(CG) Quarterly salary bill of suspended officials	R 1 180 427.13	Report	Report	Report	Report	HR Business Partner (HS)

Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15	Corporate Services (L)	C15 (GG) Number of days of sick leave taken by employees	2304	Report	Report	Report	Report	HR Business Partner (HS)
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C17	Corporate Services (L)	C17 (GG) Number of temporary employees employed	19	Report	Report	Report	Report	HR Business Partner (HS)

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Executive Director Human Settlements
Nolwandle Gqiba

 07/03/2025
Mayco Member Human Settlements
Cllr 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 2025/2026

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 (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

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
			6.1.A Neighbourhood watch support project

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

The directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2025/2026. To this end, the directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all the priorities/foundations of the IDP. The directorate is mindful of the impact that the quality of its service delivery has on development opportunities, as safety and security is becoming an increasingly important consideration in respect of developmental decisions. Its contributions towards the effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the directorate's planning processes.

The Safety and Security Directorate provides a wide range of services that aims to improve the general safety and therefore the quality of life of all residents of and visitors to Cape Town. The directorate's areas of responsibility include the functions of crime prevention, traffic enforcement, by-law enforcement, disaster risk management, firefighting, emergency rescue as well as an emergency call centre function. The directorate is also responsible for the effective management of major events and film permitting approvals.

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement departments have proven themselves to be effective and efficient policing services with the capacity to improve the safety and quality of life of residents.

Apart from delivering an efficient and effective policing service, the directorate is responsible for preventing and mitigating disasters and for the provision of firefighting and emergency rescue services. Similarly, Fire and Rescue Services, Disaster Risk Management with its limited staffing capacity, have proven to be effective in mitigating the increased number of fires and related emergencies encountered in the city.

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety and Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity but also to harness the benefits that collaboration can bring.

To this end, the directorate will continue to strengthen its policing initiatives and resources, continue to expand and improve collaborative initiatives and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the disaster risk awareness and by-law awareness programmes.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expanding its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's by-laws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in technology that will enable information-led policing and emergency service delivery.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This will include the sharing of knowledge and information in support of the recently concluded Cooperation Agreement that is aimed at strengthening collaboration amongst the City, the SAPS and the Western Cape Provincial Government. By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the directorate will continue to build a safe city in which residents feel secure and that responds to their needs.

High prevailing levels of crime and violence constitute a key challenge for Cape Town and its people. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing cannot solve these problems alone and the City therefore follows a whole-of-society approach, which demands a transversal methodology. It also requires the improved deployment and utilisation of the directorate's policing resources, which can be achieved by means of improved utilisation of technology, the expansion of information-led policing and the optimisation of the City's policing structures.

ECONOMIC GROWTH

1.2 Investment and Partnership Development Programme

1.2.B. Event and film industry facilitation project

Establishing Cape Town as a major events capital and a film hub is important to meaningful job creation in the future. The City's efficient permitting process allows the event and film industry to operate within Cape Town with ease. City resources will be

coordinated to ensure the successful hosting of major international and community events and the facilitation of film productions.

It is, however, important that the City attract and deliver on more events and film opportunities given that the current demand for events exceeds capacity. The Directorate will therefore aim to secure additional resources for the Events and Film Department.

SAFETY

Objective 5: Effective law enforcement to make communities safer

5.1 Enhanced Policing Programme

Prevailing high levels of crime and disorder as well as a steady population increase pose serious challenges to the existing policing resources deployed in the City. For these challenges to be effectively addressed, the City acknowledges the necessity for the further development and expansion of its policing capacity. This will include the continuous improvement of the capabilities of policing staff members and efforts to improve equipment, procedures, tactics and operational and strategic decision making so that crime- and disorder-related challenges could effectively be addressed within the operational environment. In addition, it will also include the increased use of technology in managing and directing policing resources as well as the implementation of an optimisation process in respect of the City's existing policing departments. The adoption of a culture of continuous improvement will drive such efforts that will see the delivery of more efficient and effective policing services to the people of Cape Town.

In support of the Safety and Security training college improvement project (IDP project 5.1.A) the directorate is building a training capacity that will ensure that all staff members are optimally trained and able to perform their functions at levels that exceed public expectations. For the directorate's services to be enhanced to the desired levels, it will be necessary to introduce a comprehensive service improvement

intervention at the training colleges responsible for the training of members of the Metro Police, Traffic Services, Law Enforcement and Fire and Rescue departments.

This intervention will include the following:

- a) Develop the capacity to present a formal university degree for policing staff;
- b) Pursuing international training opportunities;
- c) Mainstreaming the delivery of stress exposure training with the use of a small arms simulator;
- d) Call taking and dispatching training to be provided by the PECC;
- e) Incident Command System (ICS) environment, from training to implementation.
- f) The Directorate will continue to drive the training of 1 000 candidates to expand its municipal policing resources through Project 1 000. In addition, the Directorate will explore all options by means of which funding can be secured for the deployment of these additional policing resources which can result in the deployment of eight (8) additional officers per ward.

In support of the Law Enforcement Advancement Programme (LEAP) (IDP project 5.1.B), the directorate will continue to review the operational methodology to ensure the achievement of optimum results with this valuable resource. It will also continue to seek stability in respect of funding the programme.

The Safety and Security Directorate's staff have in recent years, been exposed to an increasingly violent environment. It therefore became a necessity for the Directorate to ensure that its policing staff are better equipped to deal with violent confrontations. To this end, the Directorate will build on the foundation that has been laid during the previous year in respect of the establishment of a fully functional Special Weapons and Tactics (SWAT) unit. It will also include the role out of tactical and defensive measures (unarmed combat) training to other policing staff members. In addition, it is becoming more and more important for the Directorate to increase its capacity to contribute to general staff safety which includes all directorates and political office bearers. The Directorate will therefore look into possibilities of bolstering its capacity in this respect.

Improved levels of fitness and wellness is necessary if optimum operational readiness is to be achieved. The Directorate has therefore introduced a physical fitness programme which will be refined and expanded to all operational staff members. In addition, a clinical psychologist has been appointed recently and the Directorate will not be in a position to consider additional professional guidance when it comes to decisions that impact on the wellness of its staff members. The clinical psychologist will *inter alia*, be involved in matters pertaining to:

- Operational readiness
- Stress and violence exposure
- Specialised training initiatives
- Advanced therapeutic assistance

Supporting the existing Chaplaincy resources that are available to the Directorate and ensuring that such services are accessible by all staff, is an additional objective in respect of improving wellness within the Directorate.

In support of the advocacy initiative (IDP project 5.1.C), the Directorate seeks to influence certain key factors within the environment in which it operates. The purpose of such efforts are to create an environment that is more conducive to the delivery of its core functions. To this end, the directorate will garner support from other stakeholders to support the following:

- Contribute to improving the deteriorating criminal justice system – the current state of the South African criminal justice system poses a serious threat to the democracy. A determined effort is required to secure the necessary level of collaboration from all stakeholders to improve the situation. This will have to include the institutionalisation of Watching Briefs to track the progress of cases through the criminal justice system for purposes of identifying problem areas;
- Secure availability of SAPS crime information products, which is critical for operational planning purposes;

- Securing broad agreement from all relevant parties on the need and legitimacy of the Safety and Security Investigation Unit as well as the need for the mainstreaming of intelligence-led policing.
- The directorate's participation in the Cooperation agreement that was entered into by the City, the SAPS and the Provincial Government in August 2024, will be utilised as an opportunity to advocate for the abovementioned objectives of changes to the criminal justice system, the availability of crime intelligence products and the broadening of the SSIU's investigative mandate.

5.2 Safety Technology Programme

The City will leverage technology in its quest to optimise the delivery of quality policing, emergency and public safety services to the people of Cape Town.

In delivering on the safety technology programme (IDP programme 5.2), the directorate continues to invest in technology. There is an ongoing journey to be travelled to leverage the full value of the current investment and the directorate therefore aims to continually improve and utilise innovative technologies of all types to enhance its ability to deliver services to the people of Cape Town. Technology implementation priorities include the following:

- Body Worn Cameras, In-Vehicle Cameras with Automatic Number Plate Recognition (ANPR) and digital evidence implementation
- Information Surveillance and Reconnaissance (ISR) aircraft (Eye-in-the-Sky)
- Award of CCT Remote Operating Certificate to allow the CCT to legally operate Remotely Piloted Aircraft Systems (RPAS – drones)
- Supply of drone software and hardware
- Neighbourhood and Trusted Partner Application (on-going roll out)
- Citizen Application to cater for Safety and Security services
- Gunshot detection (additional rollout)
- Monitor the implementation of the Technology Roadmap

Objective 6: Strengthen partnerships for safety

6.1 Partnerships for Community Safety Programme

The City is mindful of the fact that due to the existing serious security-related challenges, it will not be able to achieve its ambitious objectives in terms of improving the safety of residents by means of individual efforts only. It will therefore deliver its safety- and security-related services in terms of a collaborative effort that is to include all stakeholders. Of critical importance to these collaborative interventions will be direct community participation and the mobilisation of local knowledge. In fostering collaboration with all stakeholders, the City will ensure that safety issues are addressed on a holistic basis from all possible perspectives. This 'whole of society' approach is required for sustainable progress to be made and it is believed that the sustained application of such an approach will contribute to improving the quality of life for all residents of Cape Town. To this end, the City will seek to strengthen and expand its relationship with neighbourhood watches, other community safety structures, NGOs and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life- and property-threatening emergencies and the prevention and mitigation of disasters.

6.1 Partnerships for community safety programme

Collaboration with community-based crime prevention organisations and the private sector is becoming increasingly important in the fight against crime as well as during times of crisis and disaster. The Directorate will therefore focus on expanding the Civil Security Initiative (CSI) which was established during the previous financial year. This initiative is aimed at providing participating organizations with a virtual presence in the City's Joint Operations Centre (JOC) during periods of civil unrest or disaster.

Expansion of this initiative will be done by means of increasing the number of participating organisations, utilisation of the City's Trusted Partner App to enhance CSI

planning and communications as well as the establishment of a radio communications capacity for the CSI.

In terms of the neighbourhood watch disaster risk management initiative (IDP project 6.1.B), the directorate will continue to roll out the training sessions.

In terms of the auxiliary law enforcement project (IDP project 6.1.C), the directorate will focus on improving the service it delivers to clients. This will commence with a planning workshop with existing clients and the possible review of the policy.

A RESILIENT CITY

14.2 Disaster Risk Reduction and Response Programme

The City and its residents have experienced two major metropolitan-scale disasters in the past five years, i.e. the drought and pandemic, with smaller local emergencies such as flooding and fire affecting many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the socio-economic functioning of communities is exacerbated by rapid urbanisation, climate change and the progression of vulnerability. Disasters often disproportionately affect women, children and those already vulnerable. This requires improved emergency preparedness to avoid and reduce impact. The City is committed to strengthening risk assessment and response mechanisms to better prepare for and respond to current and future disasters. The City will work with internal and external partners to improve the effectiveness of disaster relief, addressing the immediate needs of disaster-affected individuals, working within the mandates of the involved partners. The new financial year will see the Directorate expanding disaster risk management donation drives that are aimed at involving the larger public in disaster management efforts and ensure an improved level of disaster risk management preparedness in the City. In addition, the Directorate will aim to achieve full implementation of its Framework for the Prevention of Violent Extremism.

The continued shortage of staff and the current economic restrictions that place limitations on the recruitment of extra staff necessitate that the Fire and Rescue Services consider other means of bolstering its human resources capability over the next IDP term. The added risks to the City with regard to the increased influx of people to the City and the limited housing opportunities resulted in a massive increase in informal housing across the city, with the resultant increase in fires and emergencies. The increased development and infrastructure in the formal, commercial and industrial sectors have also increased the risks to the City.

This has the resultant effect that the Fire and Rescue Services in its current state cannot guarantee the absolute effective response to and provision of full fire and emergency cover for every incident or event. The bolstering of staffing resources by means of reservists and seasonal firefighters will alleviate the problem to some extent. However, the Directorate will have to consider ways and means by which the number of permanent firefighters can be increased to sufficient levels.

The City's Public Emergency Call Centre is facing similar challenges. At present, it is only able to answer 65% of calls within 10 seconds. The international standard requires answering 90% of calls within 10 seconds. The Directorate will therefore have to explore ways and means for increasing the capacity of the Public Emergency Communication Centre to improve the response times for incoming calls.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

(Approved City Strategies only)

Partners/stakeholders	Roles and responsibilities
Community Police Forums (CPFs)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and awareness
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 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 provincial-owned 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.
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. Specific roles are currently being defined.
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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.

The directorate has identified all risks that could impact on the non-achievement of its objectives. These risks will be addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

The directorate is continuously improving and expanding its information management and investigative capacity in an effort to address the impact of organised crime on the City. This includes growing concerns in respect of the construction mafia. In addition, the directorate is in the process of establishing a highly skilled Special Weapons and Tactics Unit that will be responsible for the execution of high-risk operations. This will include responding appropriately to threats posed by the construction mafia.

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 and/or 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

Strategy/plan	IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives

6. ALIGNMENT TO C88 OUTCOMES

List C88 Outcome Indicators	Contributing KPI that support/influence outcome KPI (relevant output indicators)
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	

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
SAFETY	5. Effective law enforcement to make communities safer	30	25	5	83%
	6. Strengthen Partnerships for safer communities	4	4	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	3	3	0	100%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.A capable and collaborative City government	26	22	4	85%

Safety outcomes during 2023/24

- **Eye in the Sky Drone Program** - Conducted 2 835 (2022/23: 930) flights for surveillance
- **Community Engagement** - Neighbourhood watch programs and forums engaged thousands, and 19 200 residents were reached through crime prevention workshops and outreach programmes
- **Tactical Policing Enhancements**
 - Appointment of 11 tactical instructors
 - Introduction of stress exposure training
- **Auxiliary Law Enforcement Project** - Recruited 218 new members
- **Project 1 000** - Training 1 000 new municipal police recruits
- **Substance Abuse Initiatives**
 - 25 (2022/23: 21) new Strengthening Families initiatives reaching 365 (2022/23: 313) families
- **Public Safety and Traffic**
 - Addressed 73 225 (2022/23: 245) complaints and 70 153 (2022/23: 350 283) screenings
 - Conducted 3 539 (2022/23: 667) roadblocks in high-crime areas
 - 35.8% increase in fine income, totalling approximately R330 million
- **CCTV Incident Detection** - 43 457 (2022/23: 22 498) incidents relayed to responders
- **Auxiliary Officers** - 218 (2022/23: 81) recruited and trained

- **Neighbourhood Watch Satisfaction** - 96.55% (2022/23: 100%) client satisfaction

PROGRAMME 5.1: ENHANCED POLICING PROGRAMME

In the year under review, The City made significant strides in enhancing its security measures, drawing inspiration from global best practices. Initiatives such as the "Eye in the Sky" drone programme, which conducted 2 835 flights for enhanced surveillance, and the Law Enforcement Advancement Programme (LEAP), which saw 860 roadblocks targeting drinking-and-driving offenses, highlight the City's commitment to leveraging advanced technology and strategic planning to improve safety.

Strong partnerships with local communities are key to the City's approach. Engaging neighbourhood watches and other community based crime prevention organisations facilitated vital information sharing and active participation in enhancing neighbourhood safety.

Education also plays a pivotal role in the security strategy. The City has conducted numerous workshops and outreach programs, reaching 19 200 residents with essential crime prevention information. Public awareness campaigns have further educated citizens on safety measures, contributing to a more vigilant and informed community.

Project 1 000 - Expanding municipal policing resources

The City is training 1 000 candidates to expand its municipal policing resources through Project 1 000. This initiative, building on the LEAP programme's success, offers young people an intensive 18-month full-time learnership. The training includes rigorous physical exercises, legislation instruction, and both theoretical and practical components. Project 1 000 exemplifies the City's innovative approach to service delivery and public safety, providing participants with valuable skills for future job opportunities while preparing new recruits to support SAPS in effective crime prevention.

Law Enforcement Advancement Programme (LEAP)

The Law Enforcement Advancement Programme (LEAP) which means that officers are deployed to high crime areas. The programme continued to deliver a significant impact in the past financial year, with 276 668 service requests attended, 367 812 persons searched and 25 647 arrests made. The Directorate continues to monitor the achievements of LEAP and reviews operational methodologies as and when required.

Improving the tactical capacity of the City's policing resources

The Directorate took a number of important steps to improve the tactical policing capacity of its operational staff members. This has become more and more important as the Directorate faces increased operational challenges. The steps include the following:

- *Appointment of tactical training experts* - The Directorate recruited 8 tactical instructors who have been deployed at the Public Safety Training College for the purpose of improving the tactical skills of all of the City's policing staff.
- *Introduction of stress exposure training* - Stress exposure training (SET) improves the officer's focus and ability to react appropriately in violent situations. The small arms simulator is a valuable SET element that helps ensure staff members are adequately prepared for the challenging operational environment. Two state of the art Small Arms Simulators were acquired in early 2024 and are now fully integrated in the Directorate's training programme.
- *Laying the foundation for the establishment of a Special Weapons and Tactics (SWAT) unit* - The current crime and disorder situation in Cape Town requires the establishment of highly skilled police unit that can operate successfully in high stress and violent situations. To this end, the Directorate has made good progress towards the establishment of a Special Weapons and Tactics (SWAT) Unit which is expected to be operational in the new financial year.

PROGRAMME 5.2: SAFETY TECHNOLOGY PROGRAMME

Strengthening city safety through technology and infrastructure

The City continues to significantly increase its investment in safety technology, with a budget allocation of just over R360 m for the 2024/25 financial year within the Safety and Security Directorate. This budget supports a range of initiatives, including:

- **CCTV Expansion** - The roll-out plan identifies priority locations for new CCTV installations and outlines collaboration guidelines with key stakeholders, including the South African Police Service (SAPS) and local businesses. Currently, there are 39 CCTV projects underway, encompassing new installations, replacements, and upgrades. Notably, a R4.2 m project will deploy 10 live cameras at six strategic points along Baden Powell Drive, an area known for high crime rates.
- **Technology Investments for 2024/25** - Approximately R123.5 m is being allocated, including: R30.8 m for digital evidence management through drones, dashcams/ANPR systems, and bodycams; approximately R45 m for EPIC handheld devices and law enforcement equipment; and approximately R47.7 million for various technology upgrades and new projects.

The past financial year reinforced the critical role of CCTV surveillance in combating crime, with the Metro Police Strategic Surveillance Unit reporting a 48.2% increase in incident detection, from 22 498 to 43 457.

PROGRAMME 6.1: PARTNERSHIPS FOR COMMUNITY SAFETY PROGRAMME

Community safety and neighbourhood watch support project

Collaboration with community-based crime prevention organisations and the private sector is becoming increasingly important in the fight against crime as well as during times of crisis and disaster. The Directorate has therefore established the Civil Security Collaboration Initiative (CSCI) which is aimed at providing participating organizations with a virtual presence in the City's Joint Operations Centre (JOC) during periods of civil unrest or disaster. This is facilitated by deploying designated Directorate officials

in the JOC, who will manage the flow of information between CSCI participants and JOC Command.

This arrangement enables the sharing of information and resources, as well as specific requests for assistance when needed. By doing so, the CSCI acts as an information-gathering multiplier, enhancing the City's capacity to identify and respond to emergencies effectively and efficiently, while fostering collaborative relationships with CSCI partners.

Organisations participating in the CSCI include:

- City Improvement Districts
- Private security companies
- Western Cape Civil Defence
- Agri Western Cape
- Afriforum
- Crime prevention organizations
- Neighbourhood watches across the metropolitan area

PROGRAMME 6.2: HOLISTIC CRIME PREVENTION PROGRAMME

Law enforcement

- **Drug raids** - Conducted 1 021 raids across the city, resulting in 2 094 arrests. Addressed 149 gang-related incidents, seized drugs, and made 67 firearm possession arrests.
- **Liquor licensing** - Reviewed 245 new liquor license applications and inspected 2 474 licensed premises, with 1 592 meeting compliance standards. Also inspected 1 015 unlicensed premises.

Public safety and traffic

- **Complaints and screenings** - Addressed 73 225 complaints, conducted 70 153 screenings, and made 176 arrests for driving under the influence. Set up 3 539 roadblocks in high-crime areas.
- **Warrant enforcement** - Focused on reducing outstanding warrants through daily operations. Roadshows aimed at addressing fines were successful, leading to a 35.8% increase in fine income for 2023/24, totalling approximately R330 million.

Cape Town's Civilian Oversight Committee (CIVOC)

The City's Civilian Oversight Committee (CIVOC) focuses on improving the accountability, transparency, and effectiveness of policing, law enforcement, and traffic services.

In 2023/24, key CIVOC efforts included the following:

- **Protective Gear and Training** – CIVOC successfully advocated for the acquisition of protective gear for officers handling protests and land invasions. However, it is also seeking additional training to ensure that the equipment is used and maintained effectively.
- **Disciplinary cases** - The committee identified inconsistencies in disciplinary processes and recommended improved training and selection criteria.
- **Trauma management** - CIVOC advocated for outsourcing mass drug testing and supported hiring a clinical psychologist. It also promoted integrating trauma management into police training.
- **Emergency vehicle repairs** - The Committee proposed a Memorandum of Agreement to ensure timely repairs and oversaw the CCTV network, recommending better training and a five-year expansion plan.

- **Festive season policing** - CIVOC's inclusive planning for the Festive Season Policing Plan included acquiring a small arms simulator for training and monitoring the EPIC system.
- **Training and recruitment:** Recommendations included recruiting more facilitators at the Metro Police Training College, providing driving lessons for LEAP officers, and supporting a SWAT Unit with robust psychometric testing.
- **Revenue Initiatives** – CIVOC supported Traffic Services' efforts to boost fine revenue after a decline in 2022/23. This support included closely monitoring income trends and backing management initiatives, such as fine-payment roadshows, to increase revenue.

Overall, CIVOC's initiatives have strengthened Cape Town's policing services, enhancing safety and security for residents.

7.2 Key achievements

Key achievements of the Directorate during the current financial year are:

- Project 1000: The training of 1000 Metro Police learners
- Entering into a cooperation agreement with the SAPS and the Provincial Department of Police Oversight and Community Safety
- **Events**
 - **2023/2024 Overview**
 - 443 Corporate / Service delivery events supported
 - 181 of 222 funding applications approved
 - 15 Multi-year agreements signed
 - 915 of 1611 permit applications received
 - 18 new events to calendar
 - **7 of the City's key sporting events generated over R5 billion worth of economic activity in Cape Town**
 - SA20 Playoffs & Final (cricket)

- Operalia
- Netball World Cup
- Rugby World Cup Sevens
- Red Bull Box Cart
- T20 Women's World Cup
- Cape Town E-Prix

7.3 Removed key performance indicators

Removed KPI	Reason

7.4 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 multi-stakeholder approach aimed at achieving safety through technology and other relevant platforms in order to achieve a smart and safer city.

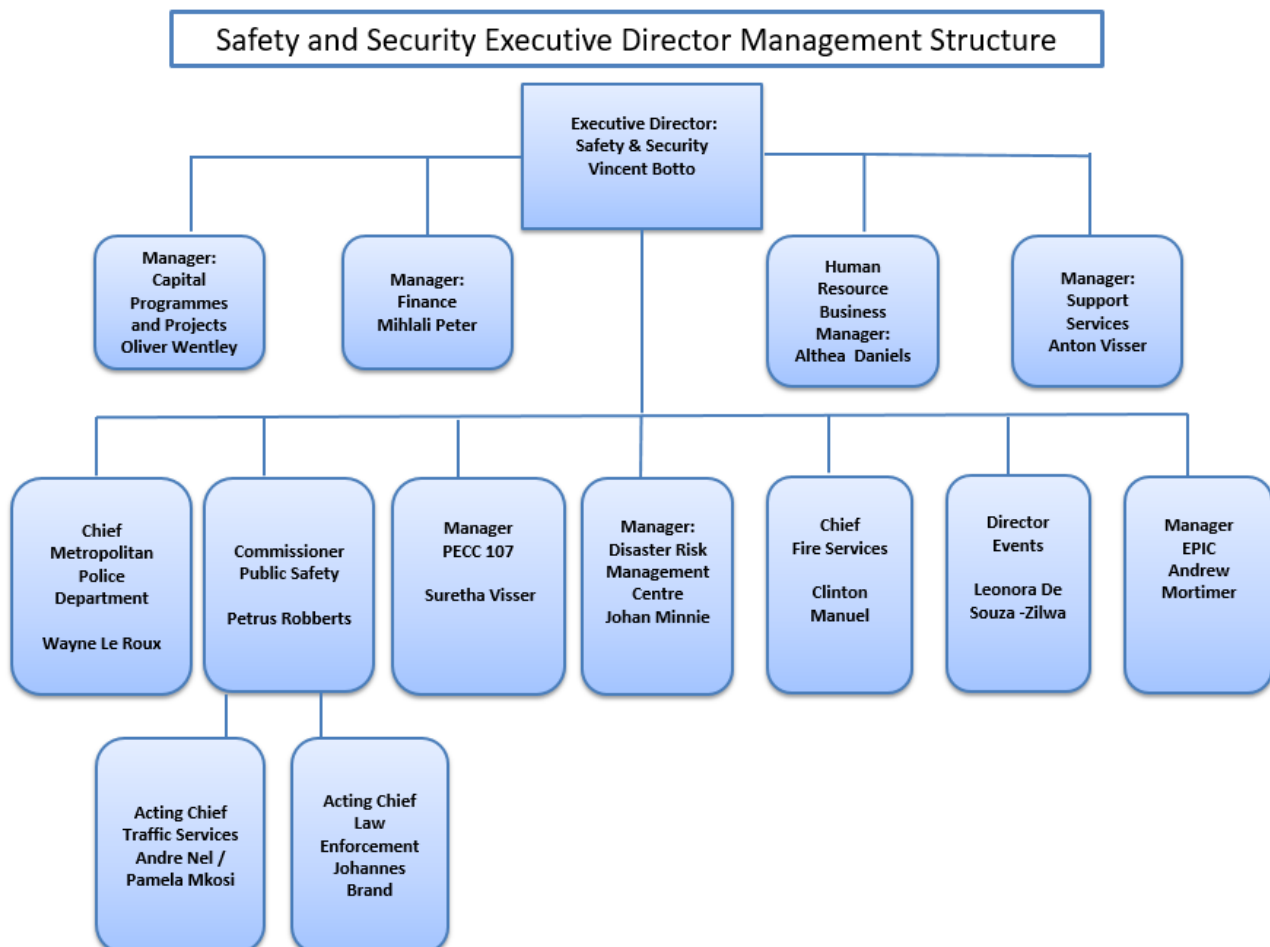
The full implementation of this concept in Cape Town can be expected to contribute to the safety of residents and the directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

8. RESOURCES

8.1 Senior management capability and structure

Directorate organogram

Total Staff	6765
Number of Positions filled	6106
Number of vacancy	567
Percentage compliance/adherence to EE standards	94.47%



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 22 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;
AGA/A2G – ISR Services	No in-house capability	Accessibility to ISR Services	Unlikely to in-source this service; very specialised market segment; few service providers
TMT – BWC, IVC and ANPR Services	Provision of specialised hardware and technology services	Supply, delivery and support of Body Worn Camera's, In-Vehicle Camera's 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 B1)

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	 Digitally signed by Vincent Botto Date: 2025.03.04 15:33:23 +02'00'	
Mayco Member	Ald JP Smith	Ald Jean-Pierre Smith (DA) 	Digitally signed by Ald Jean-Pierre Smith (DA) Date: 2025.03.05 18:11:09 +02'00'

APPENDICES:

Annexure B1: 2025/2026 Directorate Scorecard

ANNEXURE A.1													
2025/2026 DRAFT SAFETY AND SERCURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Annual Target June 2025	Annual Target June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Score Card (CSC) Indicators													
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.A	Safety and Security (L)	Drone flights used for safety and security activities (number)	2835	550	550	100	250	450	550	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.B	Safety and Security (L)	Roadblocks focussed on drinking and driving offences (number)	860	676	676	169	338	507	676	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.C	Safety and Security (L)	Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	43457	9200	9400	2350	4700	7050	9400	Director: Metro Police
Safety	6. Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.A	Safety and Security (L)	New auxiliary law enforcement volunteers recruited (number)	218	120	150	0	0	75	150	Chief: Law Enforcement
Safety	6. Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.B	Safety and Security (L)	Client satisfaction survey neighbourhood watch support programme (%)	96.55%	77%	80%	80%	80%	80%	80%	Manager: Support Services,
A Resilient City	14. A resilient City	14.2 Disaster Risk Reduction and Response Programme	14.A	Safety and Security (L)	Public safety awareness and preparedness sessions held in communities (number)	616	500	500	125	250	375	500	Manager: Disaster Risk Management
A Resilient City	14. A resilient City	14.2 Disaster Risk Reduction and Response Programme	14.B	Safety and Security (L)	New Disaster Risk Management Volunteers recruited (number)	124	60	65	0	0	0	65	Manager: Disaster Risk Management
Functional Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town Economy	1.2 Investment and partnership development programme	Functional	Safety and Security (L)	New major events (number)	6	1	1	Annual Target	Annual Target	Annual Target	1	Director: Events
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	58.80%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency Communication Centre
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	75.13%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Fire safety inspections (number)	6066	5500	5500	1500	3000	4500	5500	Chief Fire Officer: Fire Services
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security (L)	Disaster Risk Management training provided (number)	23	20	20	5	10	15	20	Manager: Disaster Risk Management

ANNEXURE A.1													
2025/2026 DRAFT SAFETY AND SERCURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Annual Target June 2025	Annual Target June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A Resilient City	14. A Resilient City	14.2 Disaster Risk Reduction and Response Programme	Functional	Safety and Security (L)	Disaster Risk Management Emergency preparedness exercises/ drills conducted (number)	36	16	20	5	10	15	20	Manager: Disaster Risk Management
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Budget Spent on integrated information management system (EPIC 2) (percentage)	100%	95%	95%	Annual Target	Annual Target	Annual Target	95%	Executive Director
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Training interventions with National and international partners attended and virtual training presented (number)	29	6	10	2	6	8	10	Executive Director
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	EPIC users who have valid shift patterns associated with their profile (percentage)	94.62%	90%	90%	90%	90%	90%	90%	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Units that are 'active' on EPIC and are associated with an EPIC device login for that day (percentage)	75%	80%	80%	80%	80%	80%	80%	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Fines issued for littering and dumping (number)	14571	7600	13100	Metro: 625 L/E: 2250 Traffic: 400	Metro: 1250 L/E: 4500 Traffic: 800	Metro: 1875 L/E: 6750 Traffic: 1200	Metro: 2500 L/E: 9000 Traffic: 1600	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Operational staff undergoing by-law refresher training (percentage)	42.80%	30%	35%	5%	15%	25%	35%	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Inspections at scrap metal dealers (number)	2117	1622	1622	405	810	1215	1622	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Warrants executed (number)	21.70%	24000	24000	6000	12000	18000	24000	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation (number)	3681	3023	3023	756	1512	2267	3023	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	EPIC service requests related to noise complaints responded to (percentage)	99.93%	70%	75%	75%	75%	75%	75%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Dispatch responsiveness to land invasions within 10 minutes (percentage)	92.30%	90%	90%	90%	90%	90%	90%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Community by-law education and awareness sessions held (number)	64	28	28	7	14	21	28	Chief: Law Enforcement

ANNEXURE A.1													
2025/2026 DRAFT SAFETY AND SERCURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Annual Target June 2025	Annual Target June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	New CCTV Surveillance cameras installed (number)	138	28	40	0	0	0	40	Director: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	LPR technology interventions resulting in positive action being taken by responders (number)	323	200	360	90	180	270	360	Director: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Learners attending Metro Police Youth interventions (number)	549	480	480	120	240	360	480	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Cadets recruited (number)	60	60	60	0	0	0	60	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety and Security (L)	Operational staff successfully completing ongoing firearms training (percentage)	71.84%	95%	95%	95%	95%	95%	95%	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Number of manual speed checks on high risk roads	7396	6400	3000	750	1500	2250	3000	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety and Security (L)	Impoundments to address illegal taxi operators (number)	9487	6000	6000	1500	3000	4500	6000	Deputy Chief: Traffic Services
Circular 88 (National Treasury) Outcome Indicators													
Safety	5 Effective law enforcement to make communities safer	-	FD1.1	Safety and Security (L)	Number of fire related deaths per 100 000 population	4.70	<5	<5	Annual Target	Annual Target	Annual Target	<5	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	-	FD1.2	Safety and Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	0.17	<142	<142	Annual Target	Annual Target	Annual Target	<142	Manager: Disaster Risk Management
Safety	5. Effective law enforcement to make communities safer	-	GG2.3	Safety and Security (L)	Protest incidents reported per 10 000 population	0.28	<5	<5	Annual Target	Annual Target	Annual Target	<5	Commissioner: Operational Coordination
Circular 88 (National Treasury) Output Indicators													
Safety	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	FD1.11	Safety & Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	67.63%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services

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2025/2026 DRAFT SAFETY AND SERCURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Key Performance Indicator	Baseline 2023/24	Annual Target June 2025	Annual Target June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Circular 88 (National Treasury) Compliance Indicators													
A capable and Collaborative City Government	16 A capable and collaborative City government	6.3 Evidence based decision making	C25	Safety & Security (L)	Number of protests reported	131	Report	Report	Report	Report	Report	Report	Commissioner: Operational Coordination
A capable and Collaborative City Government	16 A capable and collaborative City government	6.3 Evidence based decision making	C18	Safety & Security (L)	Number of approved demonstrations in the municipal area	394	Report	Report	Report	Report	Report	Report	Commissioner: Operational Coordination
Safety	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C67	Safety & Security (L)	Number of paid full-time firefighters employed by the municipality	913	Report	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C73	Safety & Security (L)	Number of structural fires occurring in informal settlements	2284	Report	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	C74	Safety & Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	6388	Report	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services
A Resilient City	14 A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C69	Safety & Security (L)	Number of displaced persons to whom the municipality delivered assistance	6767	Report	Report	Report	Report	Report	Report	Manager: Disaster Risk Management
A Resilient City	14 A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C72	Safety & Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	21.09.2021	Report	Report	Report	Report	Report	Report	Manager: Disaster Risk Management
A Resilient City	14 A Resilient City	14.2 Disaster Risk Reduction and Response Programme	C75	Safety & Security (L)	Number of people displaced within the municipal area	29615	Report	Report	Report	Report	Report	Report	Manager: Disaster Risk Management
City Key Operational Indicators (KOIs)													
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)(16.J.)	91.79%	95%	95%	10%	30%	60%	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)	1 722.04	1 684	TBC	TBC	TBC	TBC	TBC	Manager Support Services
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	120	804	TBC	TBC	TBC	TBC	TBC	HR Business Partner
Priority: A Capable and Collaborative City Government	Objective 16. 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%	76%	76%	76%	76%	76%	76%	Director: HR

2025/2026 DRAFT SAFETY AND SERCURITY DIRECTORATE SCORECARD

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SPATIAL PLANNING AND ENVIRONMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

**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 we need to see that enables 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. The directorate enables service delivery through four line departments, namely:

- Urban Regeneration (CIDS, UCI and MURP)
- Development Management
- Environment Management
- Urban Planning and Design

In addition, there are four Shared Services units namely:

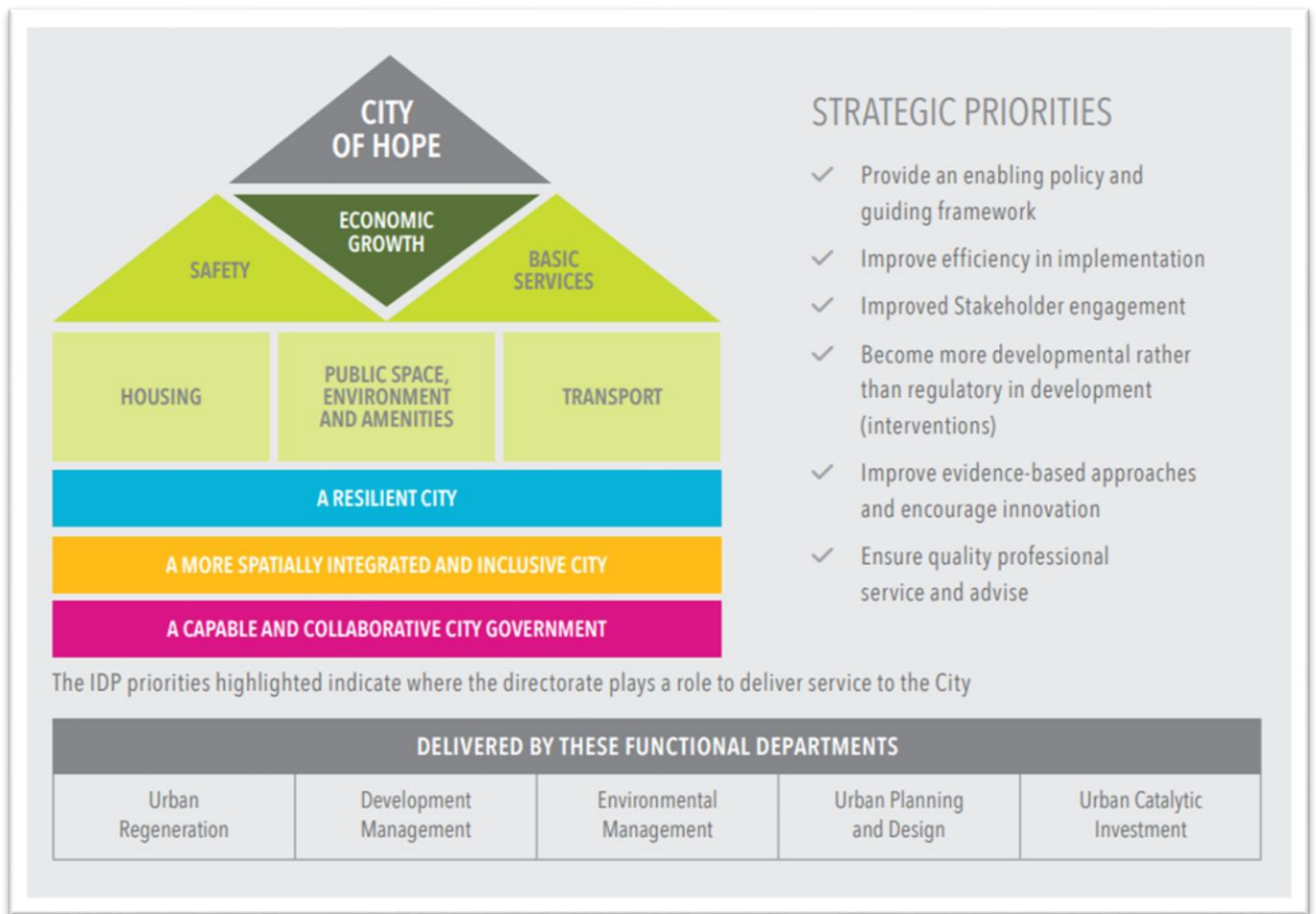
- Project Management Unit (PMU)
- Support Services (Organisational Performance Management (OPM); Probity and Compliance; and Communications)
- Finance
- Human Resources Business Partner

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

SPE Strategy, Purpose and Mandate:

- To improve safety and address socioeconomic challenges for re development, to instil pride and quality of life for residents in identified neighbourhoods which will create an environment for positive investment in the Cape Town economy

The service mandate of the directorate is illustrated in the diagram below:



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 over the next five years is to give effect to the IDP and related Mayor's priorities through the implementation of projects, where the City is either the catalyst to service delivery and investment, or where the City sets the development agenda and the private sector takes up the market demand.

2.1 Spatial Planning and Environment Directorate Strategy

In 2024/2025, the directorate concentrated its efforts on helping the City address the challenges and opportunities presented by increased urbanisation, economic growth, and urban management. In 2025/2026, the directorate will build on this foundation by refining its interventions and programs. To achieve this, it will focus on the following areas:

Metropolitan and local area planning

1. Continued development of the forward planning tools, including the Spatial Trends Report, baseline information, Residential and Non-Residential Growth Estimates Reports, position papers testing underlying assumptions, Local Area Economic Profile Reports and the Land Use Model.
2. Rationalising and aligning local planning initiatives in the City through the LAPI Prioritisation Initiative and the development of a Lower-Order Plans Methodology SoP for local area planning.
3. Continued development and implementation of the Public Places Programme, with a focus on public space enhancements in the CBD, Bellville, and Claremont/Wynberg. Mitchell's Plain, and Khayelitsha.
4. Finalising the CBD Local Spatial Development Framework and Foreshore Freeway proposal.
5. 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.
6. Collaborating with Ratepayers Associations in- person and on various social media platforms to receive comments and providing the necessary information which will impact communities on legislative by-laws, for example the annual Municipal Planning Building By-Law review process.

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: Improving early childhood development in vulnerable areas of Cape Town” 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, including addressing the backlogs resulting from the DAMS upgrade process.

Environmental management

1. Management and expansion of the City’s nature reserves, including the incorporation of seven additional coastal resorts and land acquisitions.
2. Design and implementation of the Coastal Management capital programme.

3. Coordination and strengthening of catchment management, including collaborating with Urban Waste Management in respect of bringing about behaviour change and innovative waste management systems.
4. Design and implementation of the Mayoral Priority Inland Water Quality Programme – Vlei Remediation.
5. Localising and strengthening heritage management through the implementation of seven targeted interventions.
6. Strengthening the Living Alongside Wildlife programme, with a particular focus on the implementation of the Baboon Strategic Management Plan driven through the Cape Peninsula Baboon Management Joint Task team (CPBMJTT).
7. Strengthening invasive species management, with a particular focus on the polyphagous shot hole borer.
8. Ensuring compliance with environmental, coastal and heritage legislation.
9. Expanding the digitisation of EMD processes to enable:
 - o Online viewing of our green and natural infrastructure
 - o Online booking of services, accommodation, and venues
 - o Online payment for services, accommodation, and venues
10. Identifying additional green grant funding to expand sustainability projects, such as the Carbon Smart programme.

Small-scale rental unit programme

1. Continued development, management and implementation of the 10 work streams.
2. Mainstreaming key work streams such as land release and infrastructure planning into the broader City organisational structure.
3. Take specific responsibility for the following work streams:
 - a. SSRU Strategy and Policy
 - b. Regulatory reform
 - c. Sustainable neighbourhoods
 - d. Local Planning Support Office
 - e. Information and market trends
 - f. Stakeholder communication and engagement
4. Assist and input into financial modelling of other Directorates and external stakeholders

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 dash-boards. Furthermore, procedures and processes will continue 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 and Development Management and finalising the structure of the Urban Regeneration Department. Furthermore, prioritisation will be given to further strengthening the office of the HRBP and implementing the vacancy management plan, 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 towards 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, driven by a newly appointed Manager: Stakeholder Engagement and Communication.

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 to its sister directorates and departments in the programmes and projects set out below.

Priority	Objective	Programme	Project	Responsible
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.1 Ease of Doing Business	1.1 A Ease of Doing Business	Econ Growth
			1.1 B Development Facilitation	SPE
		1.2 Investment and Partnership Development Programme	1.2 A Growth coalition	Econ Growth
			1.2 B Event and film industry facilitation	Safety&Security
			1.2 C Strategic assets initiative	Econ Growth
			1.2 D Intergovernmental Collaboration	Econ Growth
			1.2 E Resource Efficiency	Econ Growth
		1.3 Inclusive economic development and growth programme	1.3 A Informal Sector Support	Econ Growth
			1.3 B Work readiness initiative	Econ Growth
		1.4 Targeted urban development programme	1.4 A Local area and precinct development initiative	SPE
			1.4 B Precinct management initiative	SPE
			1.4 C CBD recovery and transition project	SPE
		1.5 Consolidated land pipeline and release programme	1.5 A Data-driven land management initiative	Econ Growth
			1.5 B Land packaging initiative	Econ Growth
			1.5 C Accelerated land release initiative	EG & Human Sett

Priority	Objective	Programme	Project	Responsible
Safety	5 Effective law enforcement to make communities safer	5.1 Enhanced policing programme	5.1 A Safety and security training college improvement project	Safety&Security
			5.1 B Law Enforcement Advancement Programme (LEAP)	Safety&Security
			5.1 C Advocacy Initiative	Safety&Security
		5.2 Safety technology programme	5.2 A Technology safety partnership project	Safety&Security
			5.2 B Incident, crime and emergency detection project	Safety&Security
			5.2 C Digital evidence management project	Safety&Security
	6 Strengthen partnerships for safer communities	6.1 Partnerships for community safety	6.1 A Neighbourhood watch support project	Safety&Security
			6.1 B Neighbourhood watch disaster risk management Initiative	Safety&Security
			6.1 C Auxiliary law enforcement project	Safety&Security
		6.2 Holistic crime prevention programme	6.2 A Safer Community facilities initiative	Comm Serv & Health
			6.2 B Improving relationships with Metro Police and communities	Safety&Security
			6.2 C Substance abuse project	Comm Serv & Health
Housing	7 Increased supply of affordable, well-located homes	7.1 Partnerships for	7.1 A Land and building release initiative	Econ Growth
			7.4 Public rental housing programme	Human Sett
		7.4 C Safety and stabilization initiative		
	8 Safer, better quality homes in informal settlements and backyards over time	8.1 Micro developer and	8.1 A Regulatory reform initiative	SPE
		8.2 Informal settlement upgrading programme	8.1 B Local planning support initiative	SPE
			8.2 A Informal settlements upgrading initiative	Human Sett
Public Space, Environment and Amenities	9 Healthy and Sustainable Environment	9.1 Environmental Management programme	9.1 A Biodiversity management	SPE
			9.1 B Green infrastructure initiative	SPE
		9.2 City health	9.2 B Environmental health initiative	Comm Serv & Health
	10 Clean and Healthy Waterways and Beaches	10.1 Healthy urban waterways programme	10.1 A Water quality improvement project	Water&San
			10.1 B Waterway rehabilitation project	Water&San
		10.2 Coastal programme	10.2 A Coastal infrastructure initiative	SPE
			10.2 B Coastal and marine conservation initiative	SPE
	11 Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme	11.1 A Community facilities initiative	Comm Serv & Health
			11.1 B Recreation and parks development and activation initiative	Comm Serv & Health
		11.2 Partnerships for quality public spaces programme	11.2 A Public space improvement initiative	SPE
			11.2 B Sustainable strategic partnership initiative	Comm Serv & Health
A Resilient City	14 A resilient city	14.1 Climate Change Programme	14.1 A Climate change response planning and monitoring	FPR
		14.2 Disaster Risk reduction and response programme	14.2 A Disaster management volunteer enhancement project	Safety&Security
			14.2 B Major incident and disaster response coordination project	Safety&Security
			14.2 C Enhanced firefighting initiative	Safety&Security
			14.2 D Flood alleviation projects	Water&San
			14.2 E Emergency housing initiative	Human Sett
		14.3 Integrated urban health programme	14.3 A Urban health monitoring initiative	FPR

Priority	Objective	Programme	Project	Responsible
A more spatially integrated and inclusive city	15 A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme	15.1 A Development enablement mechanism initiative	SPE
			15.1 B Spatial Strategy and evaluation project	SPE
			15.1 C District spatial development framework implementation initiative	SPE
		15.2 Social inclusion and well being programme	15.2 A People living on the street initiative	Comm Serv & Health
			15.2 B Food systems project	FPR
A capable and collaborative	16 A capable and collaborative city government	16.5 City facilities optimisation	16.5 B Public land protection initiative	All
		16.6 Advocacy and Intergovernmental relations	Community engagement and partnership programme (16,7)	Corp Serv
			16.7 A Public engagement project	Corp Serv
		16.7 Community engagement and partnership programme	16.7 B Public partnership project	Corp Serv
			16.7 C Local needs and service delivery coordination initiative	Corp Serv

The Directorate also plays a supportive role to Resilient City initiatives including, the Climate Change programme.

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 National Treasury	Policy direction Monitoring and evaluation 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
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

Internal and External Stakeholders	Roles and responsibilities
	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
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 2025/2026) Five-year review of the Environmental Strategy and development of an Implementation Plan to be submitted to Council for approval by June 2024	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. The Environmental Sector Plan was completed in 2021 and the Environmental Sector Plan Enhancement was completed in 2022. Currently, a review is being undertaken as part of the Infrastructure and Growth Management Working Group (IGMWG) process. The Environmental Sector Plan Capital Project Pipeline is continually implemented according to timeframes.
Local Biodiversity Strategy and Action Plan, 2023-2027 (LBSAP). Completed 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 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 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.

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.

8. PERFORMANCE PROGRESS AND OUTCOMES

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

Community and Programme Initiatives:

- Establishment and embedding of the Bellville ACT and 8 Sub-Committees feeding into the CMDS prioritisation.
- Management of the CBD Beautification Programme.
- 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:

- Council approval for Local Spatial Development Frameworks (LSDF) like Two Rivers and District Six, aimed at guiding sustainable growth.
- Publication of the Spatial Trends Report, accessible to the public via the City's Planning Portal, updated periodically.

Policy and Planning Initiatives:

- Completion of the Incentive Overlay Zone, included in the Municipal Planning By-Law Review.
- Completion of initial Economic Areas Profiles.
- Approval of the Urban Design Policy.

Support for Developers:

- Initiation of the Local Planning Support Office (LPSO) to assist small-scale developers in submitting quality land use and building plan applications. The LPSO will provide advice, resolve development challenges, and offer urban design guidelines. A pilot project, "Right to Build," is underway in Langa and Eersteriver to further support developers.

DAMS and By-Law Development:

- Finalisation of the DAMS 2 upgrade.
- Addressing the BDM backlog caused by DAMS 2 upgrade issues.
- Final drafting of the Municipal Planning By-Law Review and completion of the public participation process.
- Initial drafting of the Building By-Law.

Stakeholder Engagement and Programme Initiatives:

- Improved stakeholder engagement with (amongst others); the Property Developers Forum, Economic Develop Partnership (EDP) Heritage Western Cape, SANParks,

Cape Nature, Peer review panel and Provincial Government (example- Mega hospitals and rapid schools programme)

- Formulation and initiation of the Development Management Optimisation Programme.

Leadership and Management:

- Appointment of a Planning and Development Facilitation Manager.

Environmental Projects:

- Refurbishment of Fisherman's Lane at Strandfontein Pavilion.
- 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. This is the first mass timber dome to ever be built in South Africa and internationally, it is the first Three-dimensional mass timber dome to be built. 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.
- Acquisition of two weed harvesters
- The City's vleis remained open for recreational activity throughout the year.

Environmental Education and Green Jobs:

- Over 35,624 individuals attended formal environmental education programmes, events, exhibitions, and awareness activities, equating to 35,960 person-days of education.
- Creation of 4,072 green job opportunities inclusive of the river wardens.
- The River Warden Skills Development Programme was designed to enhance the management and conservation of critical freshwater ecosystems while addressing unemployment through targeted skills development. Participants gain practical experience in water resource management, environmental monitoring, and invasive species control, equipping them with marketable skills for employment in the green economy. Since its launch in 2024, the programme has made significant progress. A total of 45 participants have received formal training, contributing to the revegetation of a section along Zandvlei with indigenous plant species, thereby improving the area's ecological integrity.

Collaboration and Management:

- Establishment 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 4 new city improvement districts which will start the rejuvenation process of these areas

- Extending the terms of operation for 7 CIDs with a further five years to ensure continued precinct management in those areas

Urban Regeneration Projects:

- Bellville Future City: Masterplan and public transport interchange concept received extensive public feedback and were formalised as a Local Spatial Development Framework (LSDF) by Council in December 2023.
- Philippi Opportunity Area: Regeneration framework adopted as an LSDF in December 2023, 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 the CID guidelines.
- Completion of KfW feasibility study and securing Euro 15.0 million grant funding.
- Completion of the working draft of the Precinct Management SOP, with input from Strategy and Policy.
- Addendum to the Safety MPP signed off in September, with phase one of implementation underway in the pilot area.

Additionally, the directorate established a programme management framework to focus on the following:

- Establishment of a programme management framework to implement the Small Scale Rental Unit programme.
- Preparation of a definition and framework document for submission to the Policy Coordinating Committee (PCC).
- Inclusion of amendments in the Municipal Planning Bylaw Review to expand land use rights in certain zones, allowing up to eight Affordable Rental Units (ARUs) on properties with a main dwelling, or up to 12 ARUs on vacant land, to support SSR developers.
- Completion of SSRU prototypical plans and SSRU Urban Design Guidelines.
- Initiation of the Land and Property Strategic Overlay (LPSO).
- Completion of infrastructure assessment studies for three pilot areas.

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 2025/2026, 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.

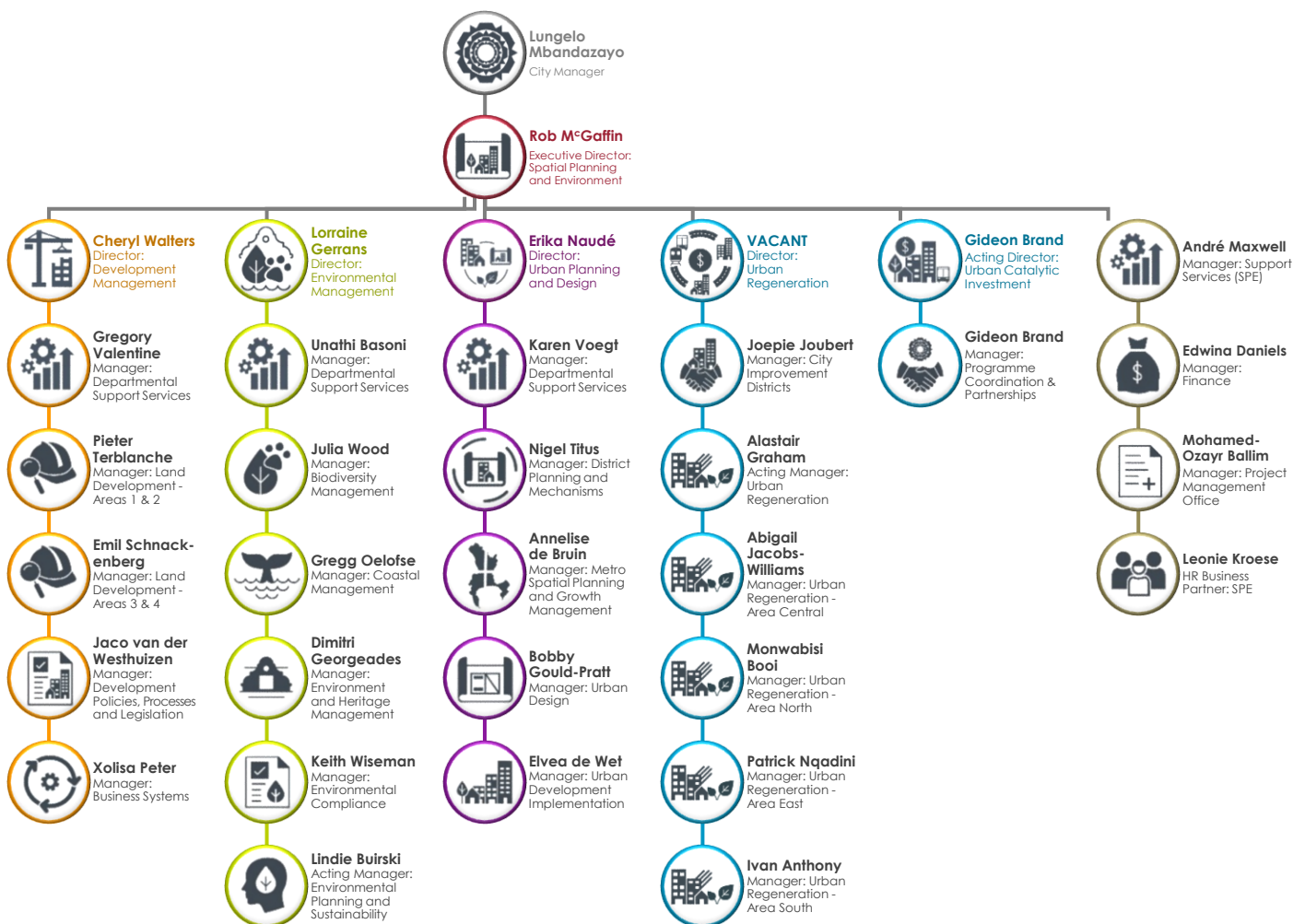
10. RESOURCES

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



Political leadership:

Alderman Eddie Andrews

Deputy Mayor and Mayoral Committee Member for
Spatial Planning and Environment

Councillor Aslam Cassiem

Chairperson: Spatial Planning and Environment Portfolio
Committee

Total staff	1032
% of positions to be filled	91% filled and 9% vacant as at Sept 2024
Number of vacancies	84 vacancies as at Sept 2024
Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	70.37% against a 76% target

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.

12. FINANCIAL INFORMATION

***(Financial information will be shown in Annex B once approved by Council in May 2025)**

This information will be available once the budget has been approved. The final figures will be tabled at Council in May 2025. 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 2025/2026 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 2024	Target Dec 2024	Target Mar
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)	65,5%	A/T	A/T	A/T
Objective 9. Healthy and sustainable environment	9.B Percentage of biodiversity area within the municipality (ENV 4.11)	34.18%	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
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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: 2025.02.27 12:33:24 +02'00'	
Mayoral Committee Member: Spatial Planning and Environment	Alderman E. Andrews	Eddie Andrews Digitally signed by Eddie Andrews Date: 2025.03.04 17:25:28 +02'00'	

15. APPENDICES

Annexure A: Spatial Planning and Environment Directorate's 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP)

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

	A	B	C	D	E	F	H	J	K	L	M	N	O	
1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person	
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
4	Corporate Score Card (CSC) Indicators													
5	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.A	SPE	Average number of days taken to process building plan applications of less than 500 square meters	22.8	25	25	25	25	25	Director: Development Management	
6	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.B	SPE	Average number of days taken to process building applications of 500 square meters or more	27	35	35	35	35	35	Director: Development Management	
7	Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	9.A	SPE	Percentage of biodiversity priority areas protected	65.27%	65.5%	A/T	A/T	A/T	65.5%	Director: Environmental Management	
8	Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	9.B	SPE	Percentage of biodiversity priority area within the municipality	33.34%	34.18%	A/T	A/T	A/T	34.18%	Director: Environmental Management	
9	Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	10.A	SPE	Percentage of coastline with protection measures in place	6.27%	6.27%	6.08%	6.15%	6.20%	6.27%	Director: Environmental Management	
10	A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	15.A	SPE	Local neighbourhood plans approved for mixed-use development (number)	4	3	A/T	A/T	A/T	3	Director: Urban Planning and Design □	
11	Functional Indicators													
12	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Number of Heritage exemption areas audited	Preparation and submission of dossier for NHRA S34 exemption for area between Voortrekker Road and N1 (Parow, Goodwood, Vasco) New	8 areas audited	2	4	6	8	Director : Environmental Management	
13	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Land use applications finalised within the 90 days provided for in section 102(1) of MPBL (percentage)	75%	85%	85%	85%	85%	85%	Director: Development Mgt	
14	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	5-year review of the Development Management Scheme (DMS) and amendments to the Municipal Planning By-law (MPBL) (milestones)	MPBL Reviewed	Review of the MPBL	Prepare report to Council to adopt the proposed amendments to the MPBL and DMS.	Training and implementation of the amended bylaw	Review of the MPBL	Review of the MPBL	Director: Development Mgt	
15	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 A Ease of doing business programme	Functional	SPE	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	Prepare the 1st Draft of the Building By-Law	Conclude engagements with various stakeholders and interested parties on what should be considered in the policy and draft bylaw	First Draft of the Policy to inform the drafting of the building by-law	Prepare the 1st Draft of the Building By-Law	Prepare the 1st Draft of the Building By-Law	Director: Development Mgt	

	A	B	C	D	E	F	H	J	K	L	M	N	O	
1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person	
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
16	Economic Growth	1.5 Consolidated Land Pipeline and Land Release Programme	1.5.A. Data-driven land management initiative:	Functional	SPE	Annual Review of Undeveloped and Partially developed land inventory (UPDLI) completed	Completed	Annual Review Completed and Updated UPDLI available	Preparation for annual review (updating review platform and baseline datasets)	District Planners review completed	Finalisation of updated UPDLI dataset (internal review and verification)	Annual Review Completed and Updated UPDLI available	Director: Urban Planning and Design ☐	
17	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Mitchells Plain open space rationalisation programme - Land packaging for micro developers (SSRU programme)	Completed Stage A Report	Completed project packaging proposals for x2 pilot sites	Nil	Draft project packaging proposals for x2 pilot sites	Nil	Completed project packaging proposals for x2 pilot sites	Director: Urban Planning and Design	
18	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Number of Renewal of CID Terms	16	New terms approved for 9 CIDs by Council	N/A	N/A	N/A	New terms approved for 9 CIDs by Council	Manager: CIDS	
19	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Percentage Integrated precinct management methodology developed in consultation with other directorates	New	100%	25%	50%	75%	100%	MURP Managers	
20	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: CBD / Gateway Catalytic Precinct (milestones)	Target partially achieved: Block 31 approval decision received Block 28 decision still awaited Block 30 draft application complete but awaiting final Heritage input	Foreshore Freeway Precinct Development Framework preparation commenced	Block 30 land use application decision received	SSQ land use application at decision-maker	Buitengracht draft land release strategy tabled at CLP plenary	Foreshore Freeway Precinct Development Framework preparation commenced	Acting Director: Urban Catalytic Investment	
21	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: Bellville CBD Catalytic Precinct (milestones)	LSDF adopted by Council as spatial development policy for Bellville Future City New	Government Precinct land use application decision received	Govt Precinct first draft Concept plan complete	Govt Precinct land use application submitted	AJ West affordable housing land use application decision received	Government Precinct land use application decision received	Acting Director: Urban Catalytic Investment	
22	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: Philippi Opportunity Area Catalytic Precinct (milestones)	Erf 5268 and Terminus Road land use application decision received Sports Road affordable housing development concept and technical due diligence complete	Ingulube hives land use application decision received	Stock Rd scheme review/public realm upgrade first draft concept complete	Ingulube hives land use application preconsultation complete	Sports Road & Joe Gqabi affordable housing sub-precinct land use application decision received	Ingulube hives land use application decision received	Acting Director: Urban Catalytic Investment	

1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person	
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
23	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Project packaging for Precinct Development: Claremont CBD Catalytic Precinct (Milestones)	New	Montrose/Malone affordable housing land use application submitted	Montrose/Malone affordable housing land use application preparation underway	Montrose/Malone affordable housing land use application preparation commenced	N/A	Montrose/Malone affordable housing land use application submitted	Acting Director: Urban Catalytic Investment	
24	Public Space environment and Amenities	Healthy and sustainable environment	9.1.B Green Infrastructure initiative	Functional	SPE	Percentage Implementation of the Green Infrastructure Programme (GIP) pipeline of projects (Milestones)	Dune rehabilitation projects achieved general maintenance phase	% 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%)	% establishment of dune rehabilitation (maintenance phase) Tableview (35%), Hout Bay (55%), Fish Hoek (40%), Gordons Bay (40%)	% establishment of dune rehabilitation (maintenance phase) Tableview (35%), Hout Bay (55%), Fish Hoek (50%), Gordons Bay (45%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Tableview (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	Director: Environmental Management	
25	Public Space environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	SPE	Vlei remediation programme implementation (Milestones) (MPP)	Zeekoeivlei dredging project initiated	Zeekoeivle dredging project commenced - 50% complete	AT	AT	AT	Zeekoeivle dredging project commenced - 50% complete	Director: Environmental Management	
26	Public Space environment and Amenities	9.1 Environmental and Biodiversity Management Programme	9.1.A Environmental and biodiversity assets initiative	Functional	SPE	CCT environmental compliance register and citywide environmental risks maintained (milestones)	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks report to CM and APAC	Environmental compliance register maintained	Annual environmental governance report to APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Director: Environmental Management	
27	Public Space environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	Functional	SPE	Implementation of Environmental Strategy review with Implementation plan (Milestones)	Internal consultation and drafting of Implementation Plan in process	Revised Environmental Strategy and Implementation launched.	Public participation of revised Environmental Strategy completed and final draft submitted for internal approval	Revised Environmental Strategy submitted for Council approval	Implementation Plan for Environmental Strategy submitted to EMT for approval	Revised Environmental Strategy and Implementation launched.	Director: Environmental Management	

	A	B	C	D	E	F	H	J	K	L	M	N	O	
1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person	
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
36	Public Space environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	Functional	SPE	Implementation of Environmental Awareness, Education and Training Action Plan	Internal Consultaion	Implementation of the Action Plan	Action Plan submitted for internal approval to the Executive Director	Action Plan approved for implementation by the Executive Director	Implementation of the Action Plan	Implementation of the Action Plan	Director: Environmental Management	
37	A more spatially integrated and inclusive City	15. A more spatially integrated and inclusive City	15.1.B Spatial Strategy Monitoring and Evaluation Project	Functional	SPE CGM	Spatial Trends Annual Report (Milestones)	Completed	Annual Report submitted Infrastructure & Growth Working Group (IGWG)	2023 Spatial Trends Report presented to SPE PC.	N/A	N/A	Annual Report submitted to Infrastructure & Growth Working Group (IGWG)	Director: Urban Planning and Design ☐	
38	Economic Growth	Objective1: Increased jobs and investment in the Cape Town	1.4.C.CBD Recovery and Transition	Functional	SPE	CBD LSDF (milestones)	LSDF recommended by Sub-Council for approval	Approval of CBD LSDF by Council	N/A	N/A	Overlay Zone for LSDF completed	LSDF recommended by Sub-Council for approval	Director: Urban Planning and Design ☐	
39	A more spatially integrated and inclusive City	Objective 15. A more spatially integrated and inclusive city	1.5B. Consolidated land pipeline and release programme. Land packaging initiative	Functional	SPE	Foreshore Freeway Development Framework (Milestones)	Draft scoping / contextual synthesis report with project plan completed for internal circulation	Options Analysis completed for Foreshore	N/A	Stakeholder engagement associated with the preferred scenario identified in phase 1	1st draft Development framework presented to the PMT	Options Analysis completed for Foreshore	Director: Urban Planning and Design ☐	
40	A capable and collaborative city government	16. A capable and collaborative City government	16.1 Operational sustainability Programme	Functional	SPE	City Improvement District (CID) collection ratios > 95% (Percentage)	100.00%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	Manager: CIDS	
41	A capable and collaborative city government	16. A capable and collaborative City government	16.7 Community engagement and partnership programm	Functional	SPE	Completion and approval of Community Action Plans, CAP's / Public Investment Frameworks, PIF's for designated MURP areas, (24 MURP Areas)	4	24	6	12	18	24	MURP Managers	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD														
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person		
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26			
42	NEW INDICATORS FOR 2025/26 DIRECTORATE SDBIP														
44	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Approved SSRU Framework	New	Approved Framework signed off by the City Manager	Concept note drafted	N/A	Draft Framework prepared with relevant engagements	Approved Framework signed off by the City Manager	Director: Urban Planning and Design		
45	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Operationalise Local Planning Support office for prioritised areas	New	LPSO operationalised for prioritised areas	LPSO staff appointed, trained & enabled, modalities finalised	Sector support framework completed.	Nil	LPSO operationalised for prioritised areas	Director: Urban Planning and Design		
46	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Number of Sustainable Neighbourhoods Local Plans selected as per Programme (milestones)	New	Two pilot areas selected	Sustainable Neighbourhoods Definition and Framework approved by PMT for CCT policy development.	Draft Sustainable Neighbourhoods Pilot Programme Implementation Plan approved	Engagements with relevant departments (SPE, UCI, UM, housing, social services) and external stakeholders.	Two pilot areas selected	Director: Urban Planning and Design		
47	Economic Growth	Increased jobs and investment in the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE	Number of Integrated precinct management plans developed for Prioritised areas : -Bellville CBD -Wynberg CBD -Cape Town CBD - Mitchells Plain CBD	New	4	N/A	1	2	4	MURP Managers		
48	Circular 88 (National Treasury) Outcomes Indicators														
49	Public Space, Environment and AmenitiesA54:QA54:H55	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.3	SPE	Wetland condition index	Bionet map includes the wetlands	To quantify overall wetland condition rating for the City	N/A	N/A	N/A	To quantify overall wetland condition rating for the City	Director: Environmental Management		
50	Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV4.2	SPE	Ecosystem/ vegetation type protection level (Number)	11 critically endangered vegetation types found in the city	No increase in critically endangered vegetation types	N/A	N/A	N/A	No increase in critically endangered vegetation types	Director: Environmental Management		
51	Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV5.1	SPE	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely Sufficient	58.57%	75%	75%	75%	75%	75%	Director: Environmental Management		

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1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person	
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
52	Circular 88 (National Treasury) Output Indicators													
53	Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.12 □	SPE	Number of coastal water samples taken for monitoring purposes	860	396	99	198	297	396	Director: Environmental Management	
55	Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.21	SPE	Percentage of Biodiversity priority areas protected	33.34%	65.5%	N/A	N/A	N/A	65.5%	Director: Environmental Management	
56	Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.11	SPE	Percentage of biodiversity priority area within the municipality	65.27%	34.18%	N/A	N/A	N/A	34.18%	Director: Environmental Management	
57	Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.11	SPE	Percentage of coastline with protection measures in place	6.27%	6.27%	6.08%	6.15%	6.20%	6.27%	Director: Environmental Management	
58	Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV4.21	SPE	Ecosystem/ vegetation type protection threat status (Number)	8 out of 19 adequately conserved	9 vegetation types adequately conserved	N/A	N/A	N/A	9 vegetation types adequately conserved	Director: Environmental Management	
59	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	HS2.22	SPE	Average number of days taken to process building plan applications of less than 500 square meters	22.8	25	25	25	25	25	Director: Development Management	
60	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED3.13	SPE	Average number of days taken to process building applications of 500 square meters or more	27	35	35	35	35	35	Director: Development Management	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD														
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person		
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26			
61	Circular 88 (National Treasury) Compliance Indicators														
62	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C29 (LED)	SPE	Number of approved applications for rezoning a property for commercial purposes: (Annual target) (Land-use)	149	Report	Report	Report	Report	Report	Report	Report	Director: Development Management
63	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C83 (LED)	SPE	Number of building plans submitted for first review	3575	Report	Report	Report	Report	Report	Report	Report	Director: Development Management
64	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C84 (LED)	SPE	Number of building plans submitted for review	22158	Report	Report	Report	Report	Report	Report	Report	Director: Development Management
65	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C82 (LED)	SPE	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits (Rand value)	R1 280 784 877.00	Report	Report	Report	Report	Report	Report	Report	Director: Development Management
66	Economic Growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C98 (LED)	SPE	Number of building plans approved	16049	Report	Report	Report	Report	Report	Report	Report	Director: Development Management
67	City Key Operating Indicators														
68	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Full-Time Equivalent (FTE) work opportunities created (number)	1 222.00	370	80	170	265	370	370	370	Manager: Public Empowerment & Development
69	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	106.80%	95%	10%	30%	70%	95%	95%	95%	Director HR
70	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	70.37%	76%	76%	76%	76%	76%	76%	76%	Director HR
71	Economic Growth	Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme			Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	48	48	30	0	44	48	48	48	Director HR
72	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Absenteeism of all staff (%)	3.43%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR
73	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Occupational Health and Safety investigations completed (%)	57%	100%	100%	100%	100%	100%	100%	100%	Director HR

	A	B	C	D	E	F	H	J	K	L	M	N	O
1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
74	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Operating budget spend (%)	96%	95.0%	22%	48%	74%	95%	Manager: Finance (SPE)
75	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	FM1.11		Total Capital Expenditure as a percentage of Total Capital Budget	84%	90%	TBD	TBD	TBD	90%	Chief Financial Officer
76	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Assets verified (%)	95.29%	100%	N/A= ALL directorates 25%=Finance Directorate	N/A= ALL directorates 25%=Finance Directorate	60%= ALL directorates 75%= Finance Directorate	100%	Manager: Finance (SPE)
77	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Declarations of Interest completed (%)	100%	100%	25%	50%	75%	100%	Manager: Ethics
78	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Internal Audit Agreed Actions Resolved (%)	96%	80%	80%	80%	80%	80%	Chief Audit Executive
79	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Completion rate of tenders processed as per the demand plan (%)	100%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
80	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	Manager Investor Relations
81	C88 KOI Operational Indicators												
82	Economic Growth	Objective: 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED 1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	4052	2400	435	1070	1695	2400	Manager: Public Empowerment & Development
83	Economic Growth	Objective: 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED1.31		Number of individuals connected to apprenticeships and learnerships and structured educational programmes through municipal interventions	N/A	Nil	Nil	Nil	Nil	Nil	Director HR
84	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21		Staff vacancy rate	12.7%	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10	Director HR
85	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.22		Percentage of vacant posts filled within 6 months	9.2%	40%	40%	40%	40%	40%	Director HR

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1	2025/2026 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2024	Annual Target 30 June 2026	Targets				Responsible Person	
3	Priority / Foundation	Objective	Link to Programme	Indicator reference					30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
86	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG2.31		Percentage of official complaints responded to through the municipal complaint management system	90.00%	90%	90%	90%	90%	90%	Director HR	
87	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG5.11		Number of active suspensions longer than three months (At Directorate leve l)	0	≤ 13	≤ 13	≤ 13	≤ 13	≤ 13	Director HR	
88	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C100(GG		Quarterly salary bill of suspended officials (removed)	R0	Report	Report	Report	Report	Report	Director HR	
89	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15 (GG)		Number of days of sick leave taken by employees	2078	Report	Report	Report	Report	Report	Director HR	
90	A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C17 (GG)		Number of temporary employees employed	19	Report	Report	Report	Report	Report	DirectA6:Q86or HR	
95	Executive Director: _____ Robert McGaffin Date: _____ Robert McGaffin  Digitally signed by Robert McGaffin Date: 2025.02.27 12:34:21 +02'00' Mayoral Committee Member: _____ Alderman E Andrews Date: _____ Eddie Andrews  Digitally signed by Eddie Andrews Date: 2025.03.04 17:22:50 +02'00'													

URBAN MOBILITY DIRECTORATE

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

EXECUTIVE DIRECTOR: DALENE CAMPBELL

CONTACT PERSON: JOHANNES KOEN

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 twin 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 meaningfully faster economic growth, resulting in more Capetonians lifting 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 feel 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. 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 SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2025/2026 financial year. It considers what was set out in the IDP as well as the Directorate Executive Summary.

It indicates what the Department needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The City of Cape Town's Urban Mobility Directorate is a key contributor to the IDP, focussing on a city based efficient mobility network for public and private transport, pedestrians and cyclists and with public transport services that enable greater access to opportunities. This enables 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 role to play in reducing greenhouse gas emissions. To this extent the directorate is in the process of electric buses for the MyCiTi service. Additionally the City is currently underway with the rail feasibility study to inform a sustainable institutional model for rail operations once authority is devolved to the City.

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.

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.

Intermodal transport requires all functions and modes to be under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the "backbone" of Cape Town's transport system. The City entered into a Service Level Plan in terms of section 11(1)(c)(xix) of the National Land Transportation Act 5 of 2009 with The Passenger Rail Agency of South Africa (PRASA). The objectives of this Plan is to provide for an efficient and effective rail service through the establishment of the City's Integrated Public Transport Network (IPTN), where rail services remain the primary means of public transport and mobility within the City. This also include the provision for efficient and effective Municipal Services that support Commuter Rail Services and Commercial Services of PRASA.

An interoperable transport system is also being pursued, where all component parts work seamlessly with one another without special effort on the part of the commuter.

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 eroded 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 demonstrated that flexible working approaches are possible and effective.

MyCiTi, Cape Town's bus rapid transit system, marked its first ten years in operation in 2020. This provided an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the Directorate plays an important role in the local economy, via the enabling of economic growth opportunities.

The Directorate also plays an important role in inclusive economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP).

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
A RESILIENT CITY	A Resilient City	Disaster risk reduction and response programme	Flood alleviation projects
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A Capable and Collaborative City Government	Operational Sustainability Programme	Strategy-led budgeting initiative
SAFETY	Effective law enforcement to make communities safer	Enhanced policing programme	-
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	Inclusive economic development and growth programme	-

2.2 Purpose and Service Mandate of the Directorate

The Urban Mobility Directorate comprises of a management structure with five performance-orientated 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 strategy 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 focusses 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, all completed public transport infrastructure, active mobility networks, street furniture within the road reserve, and plant for the Directorate. The RIM Department manages districts and depots within its functional area which functions 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 strategy on the regulations of public transport; 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 is a key driver of good governance within the Directorate and actively manages risks and sets standards and guidance to ensure compliance and that the Directorate SDBIP is implemented with a view to achieving tangible outcomes which have a positive impact on our communities.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
National Department of Transport	Regional co-ordination on the Provincial Road Traffic Management Coordinating Committee. National and regional co-ordination 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).
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 & Security Traffic, Emergency Medical Services (EMS), Disaster Management), Transport & Public Works. 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.
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.

Provincial Government	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.
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 Rail 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 the Transport Planning and Network Management department aims to forge relationships with key educational institutions to facilitate 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.
Internal	The Urban Mobility Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Future Planning and Resilience, Safety and Security, Human Settlements, Energy, Urban Waste Management, Economic Growth as well as the Office of the City Manager.

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 by legislation.
Road Traffic Management Corporation (RTMC)	Co-ordination with respect to the City's road safety strategies and initiatives. National and regional co-ordination on the National Road Traffic Engineering Technical Committee (NRTETC).
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 categorization. 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.
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), Road Safety Regulator (RSR), 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)
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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 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

The strategic planning documents of the directorate is 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 Rail devolution initiative MyCiTi Metro South-East corridor development BRT service excellence initiative
Integrated Public Transport Network (IPTN) 2032 Plan			Rail Improvement Programme Bus Rapid Transit Programme 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

The CITP (Chapter 4 and 11), links or makes reference to the following strategic documents within 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)

6. ALIGNMENT TO C88 OUTCOMES

List C88 Outcome Indicators	Contributing KPI that support/influence outcome KPI (relevant output indicators)
TR6. Improved quality of municipal road network.	TR6.2 Number of potholes reported per 10kms of municipal road network

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
TRANSPORT	A sustainable transport system that is integrated, efficient and provides safe	21	16	5	76%
	Safe and quality roads for pedestrians, cyclists and vehicles	14	10	4	71%
RESILIENT CITY	Resilient City	1	1	0	100%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	22	18	4	81%
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	3	3	0	100%
SAFETY	Effective law enforcement to make communities safer	1	1	0	100%

* Information as of 24/25 Q1

7.2 Key achievements

- In terms of the Public Transport Reform Programme's Update of the Integrated Public Transport Network Plan, both the research on modal transitions has been completed resulting in a Framework for Modal Transitions and the Strategic Chapter of the IPTN Plan has been drafted.
- The Fares Policy has been updated and is preparing for public participation.
- The new Koeberg Traffic Evacuation Model has been completed for assessing the evacuation time implications of new developments.
- The City's strategic transport demand model has been updated, and expanded to provide for an evening peak simulation, and all the IPTN Plan 2040 scenarios have been simulated in this model.
- The Draft Walking and Cycling Strategy has been issued for public participation.
- The Draft Universal Access Policy has been issued for public participation.
- Completed draft concept designs for the NMT Improvements for Wesbank Main Road and NMT Improvements: Kraaifontein Area-wide projects and are currently out for public participation.
- Cape Town Rail Feasibility Study: Approval to develop a business plan for the preferred ownership options report was submitted to Council for consideration on the 5th December 2024.
- The detail design of various projects across all initiatives/programmes continued, creating a pipeline of projects for future implementation.
- Finally, in respect of the Non-Motorised Transport (NMT) Programme, 6 NMT projects will be under construction.
- Phase 2 of the Devolution of Roads project has progressed well and the signing of the MOA between the City and the Western Cape Government (WCG) is envisaged to be concluded imminently.
- The Roads Infrastructure Management department has started with various road resurfacing projects across the City.
- The Roads Infrastructure Management department has started with various road rehabilitation projects and repairing of 4 bridges in the City.
- Ongoing road markings on metro and local roads within various suburbs.
- Upgrade of 8th, 9th and 10th Avenue, Schaapkraal from gravel road to a surfaced road including sidewalks and piped Stormwater drainage.

- The department has collaborated with the Coastal Management department to trial a pilot project along Baden Powell Drive to mitigate against the closing of the road due to windblown sand, through the implementation of wind nets at Sonwabe parking area.
- Ongoing ward council projects (traffic calming and footways).
- Work in Kosovo B informal settlement included the provision of 329 meters of overland channels and access tracks, 210 meters of new culvert storm-water pipes with outlet structure, stormwater manholes and chambers.
- Work in WB Section informal settlement were 480 meters of open drainage, 880 meters access tracks and a 60 meter retaining wall.
- Finalisation of a Standard Operating Procedure and Terms of Reference for the Application of Penalties for the new DAR contract.
- Advertised tender for Provision of MyCiTi Phase 1 Stage 2 Public Transport Services on behalf of the City of Cape Town
- The MyCiTi monthly passenger journeys have increased steadily from July 2024 to October 2024, with October 2024 reaching the highest recorded total passenger journeys of 1 830 849.
- The new 72 month Dial-a-Ride contract (121S/2022/23) was awarded and became effective on 01 October 2024. The new service roll out accompanied technological improvements and development introduced in October and November 2024.
- Woodstock station rebuilt complete and station is operational.
- Council approval of the dual path procurement strategy. The strategy includes a mixed/alternate energy fleet of buses in future bus procurement.
- Inverters and batteries have been implemented at stations to ensure that the Automated Fare Collection (AFC) gates, kiosk equipment and Passenger Information Displays stay on during load shedding periods.
- This collaboration between Western Cape Government (WCG) Mobility Department and the City of Cape Town is such a value add for both parties, that the City welcomed the proposal of WCG to enter continuation discussion beyond the initial 3-year project period. The objective of the team remains focused on assisting with high-visibility patrols and enforcement at identified high-risk public transport facilities in the City of Cape Town.

- After several engagements with the Western Cape Provincial Government, the department has completed a report of the work completed regarding the service allocation for the MyCiTi metro south-east corridor: Replacement of Golden Arrow Bus Service (GABS) Bus Routes. This is a significant project as one of its main outcomes is the securitisation for the City of the relevant portion of the Public Transport Operating Grant (PTOG) assigned to the metro south-east public transport corridor.
- Facilitated Public Participation and engagements with communities and community leadership to pave the way for various projects the directorate carries out.
- The focus of this year's Transport Month was on Urban Mobility, and what we do. In addition, the Directorate's achievements towards innovative and sustainable mobility services were showcased.
- Information and Communications Technology (ICT) and Intelligent Transport Systems (ITS) installed at one Public Transport Interchange (PTI).
- Implementing fibre network and Wi-Fi coverage along the MyCiTi Metro South East Corridor.
- Developed various tracking systems/tools and processes as the nodal point for several corporate functions, including Forensic Services, Internal Audit and the Office of the Ombudsman, to co-ordinate the line department's engagements, collaborations and responsibilities, and to provide guidance, advise and compliance support to the line departments.
- The Expanded Public Works Programme (EPWP) reported 1 979 Work Opportunities (WO) ahead of Q2 target of 805 and created 355 Full Time Equivalent (FTE) opportunities.
- Concluded the Urban Mobility Parking Management Business Plan, Council approved November 2024.
- Concluded the draft Integrated MyCiTi Business Plan Update 2023/24 – August 24.

7.3 Removed key performance indicators

Removed KPI	Reason
An investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	The work relating to this indicator will be completed by the end of the 24/25 financial year.
Total number of passenger journeys on Dial-a-Ride	This indicator is not considered to be at a strategic level, but will still be monitored at departmental level.
Number of road safety assessments completed on arterials	This indicator is not considered to be at a strategic level, but will still be monitored at departmental level.
Length of NMT paths built	This indicator is a Tier 3 National Treasury indicator and it is not compulsory to report.

7.4 Areas of Business Improvement

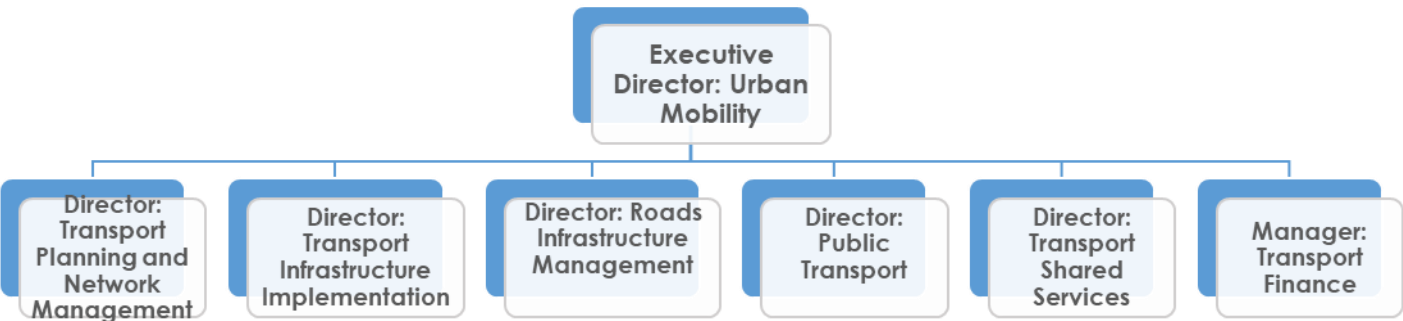
- Backlogs related to the response to general traffic engineering requests resulting in longer turnaround times.
- There is a notable administrative burden related to the capturing and response to requests from the public, which aggravates the backlog situation.
- Dedicated administrative staff assist to address this and free up technical/professional staff to focus on engineering aspects.
- Lack of access to good data and record keeping systems i.e. well-maintained GIS layers for traffic calming etc.
- Management of access to stores by contractors deploying event-related road traffic signage can take professional staff away from other tasks. Problem has been partly resolved through the use of volunteer staff from elsewhere in the department on an overtime basis.
- Completion of SAP workflow tool and centralised repository for events applications (currently being developed by Events Section) would assist with managing current data-hungry email-based workflow system.
- Wayleave applications and permits especially from internal departments, as the process related to turnaround times and clear contact points vary across regions. This has a huge impact on the TPNM Department's planning and service delivery.

- Applications for the supply of Eskom mains, as there is no clear turnaround time, which may have a significant impact on infrastructure. When the construction of the traffic signal is completed, but not switched on, this can result in vandalism and theft of the traffic signal infrastructure.
- There are security constraints pertaining to the maintenance and construction of traffic signal infrastructure in hot spot areas. This has substantially been resolved through the use of contract security personnel on City tender but has had a marked impact on the operating budget.
- The number of traffic signal analysts employed to review signal timing plans is sufficient for a review cycle of approximately five years rather than the preferable 2 years.
- The directorate is to ensure that our professional service contracts are renewed timeously to ensure that there is continuity and no delays in construction. This risk is largely mitigated by entering into long-term contracts in terms of section 33 of the MFMA with professional service providers.
- 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.
- There is, however, concern that with the budget ramping up significantly in the coming financial years and with a number of high-value projects reaching implementation stage, project management capacity will be constrained.
- Road failures, for example potholes, are repaired with internal work teams. However, due to certain factors over the years, the RIM Department has had to outsource a portion of this function. However, this is not preferential as it can compromise uniform standards.
- The RIM Department undertook a functional capacity/risk analysis of a typical Directorate District structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated. The optimum structure and staffing requirements were determined to ensure sustainable service delivery.
- The RIM Department's twenty-one (21) depots all require refurbishment and upgrading to meet functionality requirements and the City's transformation agenda, and to provide facilities with improved functionality and gender equity.

- For the 10 420km roads, associated stormwater infrastructure and 2 680 structures (bridges, culverts, retaining walls, staircases and masts), the RIM Department requires additional operating funding over future financial years, in addition to its current repairs and maintenance operating budget.
- Review Dispute SOP for Vehicle Operating Contractors (VOC) contracts and roll-out (including training) to Department.
- Continuous optimisation of schedules in order to better match demand and supply of the service and to keep up with the ever-changing route conditions and traffic patterns.
- An extensive review of how Public Transport Interchanges in particular are designed needs to be commissioned taking into consideration design, infrastructure, services, technology and asset preservation.
- Identifying a fleet transition process from one vehicle operator to another Vehicle operator (Developing protocols).
- Upskilling staff to manage Electric Buses.
- A revised Fleet replacement strategy required for the Phase 1 Stage 3 VOC contracts which includes a dual path procurement strategy.
- Implement the Strategic Workforce Plan especially in terms of a data analysis and monitoring & evaluation capacity.
- The need to build trust with the industry has intensified after the Mini-bus taxi (MBT) strike which occurred in August 2023. The City has now engaged the services of a facilitator to assist in bringing the industry (especially CATA) back to the engagements table.
- Enable legislative compliance, instil good governance and mitigate risk.
- Develop business parameters to improve efficiencies throughout the Directorate.
- Performance Management analysis to identify specific risks and challenges in order to develop and implement mitigating measures, therefore enhancing strategic value to the Directorate.
- Development and delivery of learning-lead solutions (training and development/organisational development/employee optimisation interventions and programmes)
- Expansion areas for students, unemployed graduates through the EPWP methodology with a focus on the engineering and artisan field.
- Enable Information driven decision-making and the provision of Dashboards and Business Intelligence metrics.

8. RESOURCES

8.1 Senior management capability and structure



Directorate organogram

Total Staff	2 086
Number of Positions filled	1 932
Number of vacancies	154
Percentage compliance/adherence to EE standards (Designated Group: As at 31 October 2024)	96.42% Achievement 94.67% EE Plan Target 2024/2025

* Information as of 31 December 2024.

8.2 Outsourced Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Professional services for traffic engineering	This is necessary to bolster internal capacity and provide access to a wide range of traffic engineering and other skills.	The City is provided with access to specialised skills and software, and allows for larger teams to be assigned to projects as and when necessary. Although not a transversal contract, as a wide scope of work is covered, ranging from administrative support, traffic surveys and counts, engineering analysis, drawing office support, transport planning (including macro planning) and management activities (including the preparation of management and other reports). Construction-related planning, design and construction supervision are a key aspect of the appointees' scope of work – thereby bolstering service delivery capacity relating to the City's Capital Budget Implementation Programme.	The Directorate can become too reliant of the services and be at risk should these services not be available any more.
Professional services for public transport planning and data collection and evacuation modelling	This is necessary to bolster internal capacity and provide access to a wide range of public transport planning, modelling, data collection and related skills.	The internal data collection team is augmented by outsourced teams to collect transport-related data in various types and sizes of surveys in order to respond to the surveying programme. This allows the team's capacity to adjust based on the survey programme, which varies significantly. Similarly, the professional services contract provides access to a team of multidisciplinary professionals and specialists to support the City with transport system and network planning.	Limited co-operation when requesting contracted bus data. Limited to irregular rail services impacting on survey planning.

Traffic signal maintenance contractors	Due to the fact that the TPNM Department currently maintains approximately one thousand six hundred (1600) traffic signals, growing at rate of thirty-five (35) per annum, a maintenance backlog has arisen. This relates to an increase in traffic signal junctions required to be maintained by the depots and signal plans to be updated by the analysis section with no increase in the technical staffing level.	The City has working traffic signals to ensure effective traffic flow, especially in times of loadshedding.	The Directorate can become too reliant of the services and be at risk should these services not be available any more.
Vehicle Operating Companies MyCiTi and Dial-a-Ride Operator	Services cannot be provided internally	Operating the MyCiTi and Dial-a-ride service	Contract replacement and continuity of service
Signage Contractor	Services cannot be provided internally	Updating(application and removal) of Passenger Information Signage	Small entity/ services provider with limited resources Unrefined business processes – slow production and service delivery
Monitoring Contractor	Services cannot be provided internally	Performs Monitoring, Evaluation and Support to department in a wide variety of task/functions	None identified
Management of public transport facilities	Public Transport Facilities is required to provide multiple services to all facilities. The reason for outsourcing is to ensure that all the services can be provided and managed by one contractor	Better financial control as one invoice is generated at the end of each month The contract contains specific deliverables and failure to deliver can lead to financial penalties being imposed	Budget shortfall Cashiers fraud in MyCiTi Stations Asset Stripping due to theft and vandalism Protests
Maintenance of 9 meter Bus Fleet	Maintenance of Optare Bus Fleet	Experienced service provider that maintains the Optare Fleet to a high standard. This experience in maintenance ensures that the Optare MyCiTi fleet is safe, reliable and operates efficiently	Contract replacement and continuity of service

Management of Automated Fare Collection and Advanced Public Transport Management Services	Specialised skills required	Effective Contract management. Transferring of specialist skills.	Contract replacement and continuity of service
Automated Fare Collection and Advanced Public Transport Management Services Contractors	Specialised skills required	Pool of expertise available to ensure AFC and APTMS systems are well operated and maintained	The City is dependent on external resources to operate and maintain the systems Skills transfer to the City staff will be undertaken where possible.
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.

Reason for outsourcing

Services are outsourced to supplement the department's capacity, to procure expertise that does not reside within the department and is 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.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure A)

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Dalene Campbell	Dalene Campbell	Digitally signed by Dalene Campbell Date: 2025.01.23 07:00:41 +02'00'
Mayco Member	Cllr. Roberto Quintas	Cllr Roberto M Quintas	Digitally signed by Cllr Roberto M Quintas Date: 2025.01.23 11:34:22 +02'00'

APPENDICES:

Annexure A: 2025-2026 Draft Directorate Scorecard

Annexure B: 2025-2026 Draft Directorate Scorecard Definitions

ANNEXURE A.1

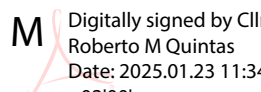
DRAFT 2025/2026 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Corporate Score Card (CSC) Indicators													
TRANSPORT	12 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 kilometer travelled by MyCiti buses (ratio)	1.05	1.00	1.02	1.02	1.02	1.02	1.02	Director: Public Transport
TRANSPORT	12 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)	19 335 446	18 900 000	19 900 000	4 975 000	9 950 000	14 925 000	19 900 000	Director: Public Transport
TRANSPORT	12 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	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.A	Urban Mobility (L)	Surfaced road resurfaced (km)	182.6	120	110	15	40	80	110	Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.B	Urban Mobility (L)	13.8 Number of potholes reported per 10kms of municipal road network (TR6.2)	27.15	56	56	19	28	37	56	Director: Roads Infrastructure Management
A RESILIENT CITY	14 A Resilient City	14.2 Disaster risk reduction and response programme	14.C	Urban Mobility (L)	Storm water cleaning budget spend(%)	97.97%	90%	90%	15%	30%	60%	90%	Director: Roads Infrastructure Management
Functional Indicators													
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Functional Indicator	Urban Mobility (L)	IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	Draft IPTN Network Plan report (2040) submitted to Director	Draft report on the Quantification of IPTN Systems alternatives submitted to Director	Consolidated IPTN Plan submitted for approval	Draft conceptual plan of three IPTN Corridors submitted to Director	Draft IPTN Implementation Plan submitted to Director	Consolidated draft IPTN Plan completed	Consolidated IPTN Plan submitted for approval	Director: Transport Planning and Network Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Functional Indicator	Urban Mobility (L)	Annual review and update of CITP	Draft 2024 Annual Update of the Comprehensive Integrated Transport Plan (CITP) submitted to ED: Urban Mobility for review	CITP report submitted to Council for approval	Start Public participation process for the CITP annual update	Determine amendments required for CITP annual update	first draft update report	final draft update document submitted to ED	Start Public participation process for the CITP annual update	Director: Transport Planning and Network Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.2 Rail Improvement Programme	Functional Indicator	Urban Mobility (L)	Rail	new	new	TBC	TBC	TBC	TBC	TBC	Director: Transport Planning and Network Management

DRAFT 2025/2026 URBAN MOBILITY DIRECTORATE SCORECARD													ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Functional Indicator	Urban Mobility (L)	Public Transport Priority Measures Indicator	new	new	TBC	TBC	TBC	TBC	TBC	Director: Transport Planning and Network Management
TRANSPORT	12 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	Functional Indicator	Urban Mobility (L)	Foreshore Freeway/Bridge Project: Progress Conceptual design	Complete the Options report for the Foreshore Freeway Integrated with the Land use	Final Preliminary Design Report (with Drawings)	Final Preliminary Design Report (with Drawings)	Prepare a public participation plan	Execute the public participation of the preferred solution	Draft Preliminary Design Report (with Drawings)	Final Preliminary Design Report (with Drawings)	Director: Transport Planning and Network Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility (L)	School traffic calming projects implemented (Number)	94	60	60	N/A	N/A	20	60	Director: Transport Planning and Network Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	Functional Indicator	Urban Mobility (L)	Completion of construction of IRT Phase 2A project (Depot Building Works -Mitchells Plain & Khayelitsha) (%)	68%	100%	100%	100%	0%	0%	0%	Director: Transport Infrastructure Implementation
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional Indicator	Urban Mobility (L)	Staff housing population verified, per directorate (%)	100%	100%	100%	30%	50%	80%	100%	Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility (L)	Value of Informal settlement improvements of tracks and surface drainage (R)	R4 459 771	R4 500 000	R5 359 500	R400 000	R1 869 500	R3 469 500	R5 359 500	Director: Roads Infrastructure Management
SAFETY	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (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
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional Indicator	Urban Mobility (L)	Urban Mobility Wayleaves Processed	new	80%	80%	80%	80%	80%	80%	Manager: Operations, Assets and Performance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational sustainability programme	Functional	Urban Mobility (L)	Complete Final Draft MYFIN	Complete the Draft MYFIN 2024	Complete the Draft MYFIN 2025	Complete the Draft MYFIN 2026	Submission MYFIN 2025 to Council and NDoT	Completion of MYFIN process plan for 2026 and 50% of Draft Opex and Capex MTRF for MYFIN	Finalize Opex and Capex for MTRF for 2026 MYFIN	Complete the Draft MYFIN 2026	Manager: Transport Finance
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Spend on repairs and maintenance (%)	99.8%	95%	95%	10%	37%	57%	95%	Manager: Transport Finance

DRAFT 2025/2026 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Performance Matrix Indicators														
TRANSPORT	12 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)	KMs of new paved roads to be built	0.31	0.8	0	0	0	0	0	Director: Transport Infrastructure Implementation	
TRANSPORT	12 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)	KMs of new gravelled roads to be built	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation	
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 16	Urban Mobility (L)	Kilometres of roads resurfaced / rehabilitated / resealed	227.64	155.6	175.61	15	55	115.36	175.61	Director: Roads Infrastructure Management	
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 17	Urban Mobility (L)	Kilometres of stormwater drainage installed in addition to current ones	0.926	0.35	0.4	0	0.1	0.25	0.4	Director: Roads Infrastructure Management	
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No. 18	Urban Mobility (L)	KMs of new pedestrian walkways to be constructed	8.95	17.9	20	2	6	12	20	Director: Transport Infrastructure Implementation	
TRANSPORT	12 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	3	3	1	2	2	3	Director: Transport Infrastructure Implementation	
TRANSPORT	12 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	
Circular 88 (National Treasury) Outcome Indicators														
TRANSPORT	13 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	27.15	56	56	19	28	37	56	Director: Roads Infrastructure Management	
Circular 88 (National Treasury) Output Indicators														
TRANSPORT	12 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	73%	80%	80%	80%	80%	80%	80%	Director: Public Transport	

DRAFT 2025/2026 URBAN MOBILITY DIRECTORATE SCORECARD													ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
TRANSPORT	12 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	12 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	82.31%	82%	82%	82%	82%	82%	82%	Director: Public Transport
TRANSPORT	13 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	66.85%	80%	100%	20%	50%	75%	100%	Director: Roads Infrastructure Management
TRANSPORT	13 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	2.09%	1.4%	1.30%	0.14%	0.53%	1.07%	1.30%	Director: Roads Infrastructure Management
TRANSPORT	12 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	0	1.1	0	0	0	0	0	Director: Transport Infrastructure Implementation
TRANSPORT	13 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	46.98%	50%	50%	50%	50%	50%	50%	Director: Roads Infrastructure Management
Circular 88 (National Treasury) Compliance Indicators													
TRANSPORT	12 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	R770 554 838	Report	Report	Report	Report	Report	Report	Director: Public Transport
TRANSPORT	12 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	946	Report	Report	Report	Report	Report	Report	Director: Public Transport
TRANSPORT	12 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	19 335 446	Report	Report	Report	Report	Report	Report	Director: Public Transport
ECONOMIC GROWTH	1 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

DRAFT 2025/2026 URBAN MOBILITY DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
City of Cape Town Key Operational Indicators (KOIs)														
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	99.97%	95%	95%	10%	30%	60%	95%	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational sustainability programme	-	Corporate Services(L)	Full Time Equivalent (FTE) work opportunities created (number)	772	801	TBC	TBC	TBC	TBC	TBC	Manager: EPWP	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	14	4	6	6	6	6	6	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	68.57%	76%	76%	76%	76%	76%	76%	Director: Organizational Effectiveness & Innovation	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%)	6.13%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. 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	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Operating budget spend (%)	98.5%	95%	95%	17%	43%	64%	95%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Assets verified (%)	95.08%	100%	100%	N/A	N/A	60%	100%	Manager: Finance	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Internal Audit Recommendations resolved (%)	90.16%	75%	75%	75%	75%	75%	75%	Departmental Support Services Manager: Internal Audit	

Alignment to IDP				Lead Dir.	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C15	Corporate Services(L)	C15 Number of days of sick leave taken by employees	6 472	Report	Report	Report	Report	Report	Report	Acting Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C17	Corporate Services(L)	C17 Number of temporary employees employed	18	Report	Report	Report	Report	Report	Report	Acting Director: HR
Executive Director: Dalene Campbell Date:						Mayoral Committee Member: Roberto Quintas Date:							
													

URBAN WASTE MANAGEMENT



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

2025/2026

ACTING EXECUTIVE DIRECTOR: PHILA MAYISELA

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
<u>Waste Services</u>	Disposal
	Collections Services
	Waste Minimisation
	Cleansing Services
	Engineering and Asset Management
	Departmental Support Services
<u>Public Empowerment and Development</u>	Expanded Public Works Programme and Community Development Worker Programme
	Special Projects and Support
<u>Integrated Planning and Waste Strategy</u>	Planning and Strategy
	Information and Data Management
	Compliance and Awareness
<u>Finance and Capital Implementation</u>	Capital Projects
	Revenue and Budgets
	Expenditure

The Shared Services component of the Directorate consist of three units:

- Directorate Support Services
- Project Management Office, and
- 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 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 long-term vision for the Cape Town waste management sector is:

- impact substantially as well as contribute to and support economic development through environmentally friendly waste management initiatives;
- generate other sources of funding for integrated waste management through public-private partnerships within the Cape Town municipal area;
- optimise the utilisation of the Council's resources and capital; and
- regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

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, which reflect in the Waste Sector Plan:

Priority	Objective	Programme	Project/ initiatives	Waste Sector Plan strategic objectives
Inclusive economic growth	1. Increased jobs and investment within 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 • Ensure our customers and stakeholders receive reliable and high-quality services that help them contribute to achieving city-wide waste sector goals
		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 circular economy
		4.7 Solid waste: Promoting cleanliness and addressing illegal dumping	4.7.A. Area cleaning project 4.7.B. Public awareness and partnerships initiative 4.7.C. Illegal dumping monitoring and enforcement initiative	• Develop and implement a city cleanliness index in collaboration with city directorates

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, Act 59 of 2008.

Waste Services:

Specific functions are contained in Schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal. The City is the service authority and regulator of

waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred by law.

Public Empowerment and Development:

The department is responsible for the following:

- Improving the quality of temporary work opportunities created within the City;
- Enhancing the collaboration and integration of public employment, skills and community development initiatives and projects across the City, through planning, target setting, management, research, monitoring, evaluation and reporting.
- Policy development and strategic planning for the City's public employment, skills development and community development initiatives (within the scope of the PED Department)
- The Implementation of systems and mechanisms for improved poverty alleviation programmes, including public employment, skills development and the Community Development Workers Programme.

Integrated Planning and Strategy:

The Integrated Waste Management [IWM] Plan 2022-2027 (also known as the Waste Sector Plan) and approved IWM Policy enables the City to ensure and regulate the provision of waste management services, either through internal or departmental services, or external service mechanisms. The department provides the following functions to operational departments within the directorate namely-

- Review of the IWM Bylaw,
- Strengthen collaboration with various stakeholders,
- Research an alternative service delivery mechanisms and waste diversion options, and
- Improve the management of waste data systems.

In fulfilling its mandate, the directorate is responsible for the provision of the following services in the metropolitan municipal area:

Service menu/list	Brief description
Waste Services	• Landfilling of general waste • Landfilling of special waste (hazardous waste) • Leachate treatment • Compost plant (co-mingled household waste) • Monitoring of closed and historical landfill sites, development of new landfill sites and integrated waste management facilities, monitoring compliance with waste licenses and environmental legislation, provide disposal advice, Operation of transfer stations and MRF's. • Landfill gas flaring and, gas beneficiation or Energy generation • Household hazardous waste drop-offs • Provision and servicing of street litter bins and litter picking • Street sweeping • Water tanker cleansing services • Beach cleaning • Animal carcass removal • Provision of area cleaning services in formal disadvantaged sandy areas • Seasonal programmes and additional projects • Clearance and disposal/incineration of illegally dumped medical, hazardous and toxic waste • Illegal dumping removal and installation of 'no dumping' signage in public open spaces • Community-based refuse collection and area cleaning in informal settlements • Reacting to emergency call-outs for fire debris, flooding, large accidents, etc. • Formal areas refuse collection • Management of general waste drop-offs.
Public empowerment and development (citywide)	• Enhance the City's economic inclusion through labour-intensive and skills development programmes and projects that contribute to sustainable service delivery: - Corporate governance function for the City's EPWP as a labour-intensive methodology for temporary job creation in the execution of City line departments' projects and programmes which improves employability of participants. This includes promoting and facilitating work and skills development opportunities City-wide; policy and procedure development; grant funding administration; institutionalisation of EPWP; setting targets for oversight monitoring and reporting and audit controls; stakeholder engagement (including national government) and managing the jobseeker database and aspects of recruitment.

	- City-wide public employment and skills development programme, in partnership with City directorates and external partners - Implementation of Community Development Worker programme with the Western Cape Government - Conduct labour-intensive pilot projects to test innovative methods to achieve City objectives, in collaboration with other line directorates.
Public Empowerment and Development (Directorate)	• Explore further opportunities for SMME, EPWP and informal sector involvement in the waste services by – - conducting labour-intensive pilot projects to test innovative methods for waste services to achieve directorate objectives, including waste minimisation and landfill diversion. - participating in a public employment and skills development programme, in partnership with external partners
Integrated Planning and Waste Strategy	• Policy and Strategy • Bulk infrastructure planning • Research and innovation • Business improvement • IWM By-law enforcement • Events and partnerships • Stakeholder management • Public awareness education communication • Management Information & Geographical Information System (MISGIS) • Information system and technology & Operation Coordination Centre

2.3 Waste Minimisation Initiatives

Waste minimisation is a key priority for the UWM Directorate and various programmes continue to be implemented to ensure that waste is diverted from landfill sites. This include, inter alia, the collection of source separated recyclables from over 190 000 households, the management of 28 drop-off sites where residents can drop off recyclables, garden waste and builders rubble. In addition more than 5 000 free home composters per annum are distributed and the crushing of builders rubble at landfill sites for re-use at site operations, including daily site cover and road construction onsite.

In 2024, it was envisaged that improved planning, alignment and collaboration is required within the Directorate to meet its waste minimisation targets, to address issues such as a lack of a coordinated vision, role ambiguity exacerbated by the organisational restructuring, and fragmented efforts across UWM branches towards

waste minimisation. This resulted in the establishment of a cross cutting Waste Minimisation Task Team (WMTT), reporting directly to UWM Executive Committee (Exco).

The focus of the WMTT will be to harness waste diversion initiatives across Cape Town, which include - but not limited to - the following:

2.3.1 Recyclables Waste Diversion from Landfill Sites

- Think Twice separation at source
- Think Twice expansion: Coastal Park Materials Recovery Facility (MRF)
- Recyclables at City of Cape Town drop-off facilities
- Lower income communities – Swop Shop Trailers
- EPWP Community Recycling Projects

2.3.2 Organic Waste Diversion from Landfill Sites

- Chipping of garden waste at drop-offs and disposal facilities
- Home composting programme
- Organic food waste trials

2.3.3 Builders rubble diversion from Landfill Sites

2.3.4 Partnerships to enable waste diversion

- Producer Responsibility Organisations (PRO) and SMME collaboration
- Partnerships with Non Profit Organisations (NPO)
- City Improvement Districts (CIDs) waste diversion

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The following table reflect the directorate's stakeholders:

Internal: Urban Waste Stakeholders	City Directorates/ Departments	External Stakeholders
• Collections Services • Cleansing • Disposal • Waste Markets • Human Resources • Commerce and Finance	• Environmental Health • Environmental Management - (Environmental Planning and Sustainability) • Water and Sanitation directorate • Communications- media and marketing	• Residential – a combination of formal and informal communities, lower, middle and upper • Commerce and Industry (especially the waste industry, PROs.

• Technical Services • Integrated Planning & Waste Strategy • By-law enforcement	• 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	• 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 applied their minds and 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 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.

4.1 Revenue risks

The Urban Waste Management budget is made up of a combination of rates and tariffs. 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.

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 BY THE DIRECTORATE

The directorate's approved strategy relevant to the 2025/2026 financial year is the five-year Waste Sector Plan 2022-2027. This plan is reviewed annually. In addition, a Waste Strategy is in the process of being formulated and is earmarked for implementation during the 2025/2026 financial year.

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. The table below depicts detailed initiatives in support of other City programmes.

PRIORITY/FOUNDATION	OBJECTIVE	PROGRAMME
INCLUSIVE ECONOMIC GROWTH	1. Increased jobs and investment within the Cape Town economy	1.2 Investment and partnership programme 1.3 Inclusive economic development and growth programme 1.4 Targeted urban improvement programme

BASIC SERVICES	2. Improved access to quality and reliable basic services 3. End load shedding in Cape Town over time 4. Well-managed and modernised infrastructure to support economic growth	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme 3. Energy: Diversified energy supply programme 4.2 Infrastructure planning and delivery programme 4.3 Water and sanitation: Excellence in basic service delivery programme
SAFETY	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme 5.2 Safety technology programme
HOUSING	7. Increased supply of affordable, well-located homes	7.3 Integrated residential development programme 8.1 Micro-developer and backyard dwelling improvement programme 8.2 Informal settlement upgrading programme
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9. Healthy and sustainable environment 10. Clean and healthy waterways and beaches 11. Quality and safe parks and recreation facilities supported by community partnerships	9.1 Environmental and biodiversity management programme 10.1 Healthy urban waterways programme 10.2 Coastal programme 11.2 Partnerships for quality public spaces programme
TRANSPORT	12. Efficient, safe and affordable travel options for all	12.2 Rail improvement programme

A RESILIENT CITY	14. A resilient city	14.1 Climate change programme
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme
A CAPABLE, COLLABORATIVE AND FINANCIALLY SUSTAINABLE CITY GOVERNMENT	16. A capable, collaborative and financially sustainable city government	16.7 Community engagement and partnership programme

5.1.1. 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 & IT Equipment: Additional
- Furniture & 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

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

6.1 C88 outputs

PRIORITY	CIRCULAR 88 OUTCOMES	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	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

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased jobs and investment in the Cape Town economy	8	8	0	100%
BASIC SERVICES	Improved access to quality and reliable basic services	2	2	0	100%
	Well-managed and modernised infrastructure to support inclusive economic growth	11	7	4	64%
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	18	13	5	72%

7.2 Key achievements

Public Empowerment & Development	Creating opportunities through the EPWP - The Programme's impact in the past financial year provided 43 962 EPWP work opportunities across 691 projects, injecting over R400m into local households. - The City achieved an Infrastructure Sector employment target of 11 038.
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Embracing the circular economy through a sustainable waste management approach

- The total waste diversion, including organic waste, stands at about 31.53% (over 638 878 tonnes)

Innovating in landfill management to address waste challenges

- The ongoing feasibility study for a regional landfill facility.
- This is exploring the potential for consolidating operations and optimising waste handling on a larger scale, potentially improving efficiency and reducing environmental impact.

Waste collection efficiency project

- The Department has adopted ISO 55000 asset management principles to optimise operational efficiency and cost-effectiveness.
- Capital budgets are now guided by economic lifecycle modelling per asset class, ensuring optimal fleet availability and minimised operational costs.

Integrated waste management facilities initiative

- Significant progress was made with the Integrated Waste Management Facilities initiative, emphasising organic waste diversion through decentralised facilities and alternative technologies.
- A comprehensive implementation plan was developed, integrating material recovery facilities across various projects.

Waste minimisation for a circular economy initiative

- Plans are in place to increase landfill gas electricity capacity from 2 MW to 9 MW over the next five years.
- These efforts not only reduce environmental impact but also create new economic opportunities and energy resources for the community.

Carbon credits advance waste-to-energy initiatives

- R36 million in carbon credits from waste-to-energy projects has been successfully auctioned at city landfills.
- These funds will support UWM's initiatives to reduce pollution and improve environmental health.

Area cleaning project

- Cleansing Services achieved 99.84% coverage of informal settlements.
- Peripheral services were extended to newly develop informal settlements throughout the year.
- Essential services were provided to backyard dwellers in densely populated areas.

Solid waste business model reform

- The City began developing its new Waste Strategy.
- After the public participation, process was concluded a revised Waste Strategy together with an Implementation Plan will be submitted to the 2025 March Council Meeting for approval.

Public awareness initiative

- The City launched a comprehensive public awareness campaign across 21 sub-councils to promote responsible waste management practices. The campaign reached 45 566 residents through various initiatives, including door-to-door education, community exhibitions near illegal dumping sites, school talks and classroom presentations.
- Holiday library programmes for children were also implemented to instill waste reduction behaviours from a young age.
- The City employed innovative approaches to engage diverse audiences. These included a Masterclass on Zero Waste Living, Waste to Art projects, and 'positive picketing' at high-traffic areas such as malls, transport hubs and clinics.
- A targeted awareness campaign for local businesses, including spaza shops, formal businesses, and informal traders, was launched to promote responsible waste management, disposal practices and accreditation compliance.
- Special events were organised to align with global environmental observances such as Earth Day, Global Recycling Day, International Day of Zero Waste and International Composting Week. These events enhanced awareness of responsible waste disposal and management.
- Other initiatives included a summer readiness beach campaign and a citywide Spring Clean campaign to combat littering and pollution.
- The City partnered with various groups, including local communities, youth and women's organisations, and sporting groups. Bingo, the anti-littering mascot, was introduced to engage residents, particularly school learners, in waste management education.
- Key capacity-building sessions were conducted with community leaders and neighbourhood watch organisations to foster behaviour change, community pride, and ownership, and to encourage reporting of illegal dumping.

Partnerships initiative

- The City has entered into partnerships with the private sector, non-governmental organisations (NGOs) and local communities to empower community recyclers and promote sustainable practices. These collaborations are driving innovative recycling initiatives that

	support both environmental stewardship and community economic empowerment. • Innovative recycling initiatives have been implemented by means of the following: ○ Upcycling workshops ○ Community recycling hubs ○ Digital platforms ○ Buy-back centres Illegal dumping monitoring and enforcement initiative • The City is implementing a phased illegal dumping monitoring and enforcement initiative to combat illegal waste disposal and create jobs for qualified peace officers. • The initiative, set to conclude in June 2025, has recruited and trained 64 auxiliary officers through the Expanded Public Works Programme to enforce the City's Integrated Waste Management By-law of 2009. Key measures include: ○ A 24-hour toll-free hotline for reporting illegal dumping ○ Penalties ranging from fines to imprisonment for offenders ○ Rewards of up to R5,000 for reports leading to convictions • In the past financial year, the City issued 2 631 notices and imposed R4.3 million in fines for illegal dumping incidents. • Moving forward, Cape Town plans to intensify efforts through increased surveillance, stricter penalties, and community education on proper waste disposal. • This proactive approach aims to maintain cleanliness and mitigate environmental impacts, ensuring a healthier environment for all residents.
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7.3 Removed key performance indicators

Removed KPI	Reason
Progress in the development of a Waste Strategy (Percentage)	The Waste Strategy has been concluded after a public participation process and the final Strategy will be submitted to the 2025 March Council Meeting for approval. A new KPI focusing on the Implementation Plan will be developed for the 2025/26 financial year.

7.4 Areas of business improvement

The Urban Waste Management 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 year and will consider a more transversal and collaborative approach to improve services across the directorate.

A few key focus areas are as follows:

1. Waste collection

- Optimise collection routes and consider the application of AI-driven tools to reduce operational costs and environmental impact in collaboration with efforts to improve illegal dumping hotspots.
- Expand waste collection service in formal areas through piloting innovative approaches.

2. Cleansing

- Improve waste collection in informal settlements by exploring innovative approaches to the current service offering, for example, considering alternate receptacles for waste collection.

3. Waste minimisation

- Explore the opportunity for the expansion of Think-Twice programme and composting bins, or similar opportunities.

4. Waste disposal

- Improve waste processing at transfer stations and MRF's to increase waste diversion and reduce airspace consumption at landfill sites.

5. Behavioural change and partnerships in communities

- Strengthen collaboration with community stakeholders and waste management by-law enforcement to implement stricter deterrent measures and improve waste management by-law enforcement effectiveness.
- Enhance public education campaigns to increase participation in recycling and waste segregation at household level.
- Enhance methods of establishing partnerships with PRO's and EPR schemes to ensure effective waste minimisation strategies.

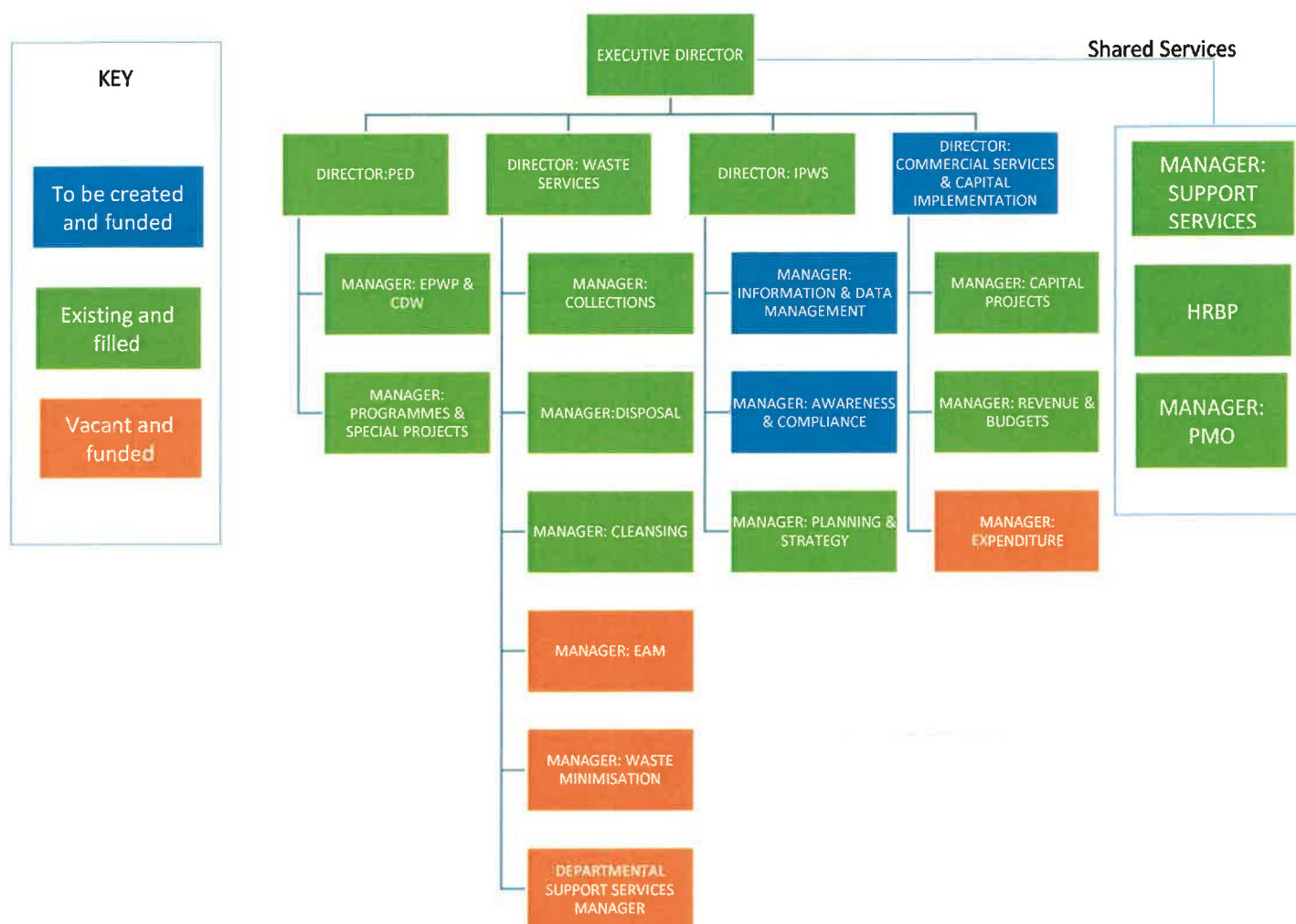
By focussing on these key areas, UWM aims to establish a future ready waste management system that prioritises sustainability and efficiency. Business Improvement will work closely with Research and Innovation Unit to ensure that applicable technologies to advance sustainability and efficiency is considered. These focus areas

are aligned with the IDP priority of basic services, the Waste Strategy and the objectives applicable to the directorate.

8. RESOURCES

8.1. Senior management capability and structure

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



8.2 Directorate organogram as at 31 January 2025

Total staff	3 708
Number of positions filled	3 350
Number of vacancies	358
Percentage compliance/adherence to EE standards	99,05%

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 at 1 January 2025, 133 in-house formal beats and 25 beats are outsourced to Contractors, which equates to 158 beats. The 25 beats represents 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 selective 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

A Contract Register and Monitoring System (CRMS), which is implemented by the internal Project Management Office in liaison with the Corporate Contract Management Unit. The guiding principles are aimed at the following:

- The performance of contractors are managed on a monthly, bi-monthly or quarterly basis.
- 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 2025/26

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**.

Should the approved Waste Strategy necessitate any changes to the SDBIP, these will be proposed as part of the mid-year adjustment process of the 2024/25 financial year.

10. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director	Philo Mayisela V. B. T. D.		2/2/2021
Mayco Member	Ald Grant Twigg	Ald Grant Twigg (DA)	Digitally signed by Ald Grant Twigg (DA) Date: 2025.02.20 13:58:56 +02'00'

11. APPENDICES:

Annexure B1: Draft 2025/2026 Directorate Scorecard

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD													
Aligned to GP				Targets									
Priority / Foundation	Objective	Link to Programme	Indicator Measure	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	Responsible Person	
Corporate Score Card (CSC) Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	Inclusive economic development and Growth Programme	1.G	Urban Waste Management (U)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) (City-wide)	43 230	35 000	30 000	7 500	12 500	19 500	30 000	Director: Public Employment & Development (PED) / Manager: EPWP & CDW
Basic Services	2. Improved access to quality and reliable basic services	Monitoring basic services to informal settlements and backyards programme	2.C	Urban Waste Management (U)	Percentage of recognised informal settlements receiving basic waste removal services (BNV3.11)	99.78%	99%	99%	99%	99%	99%	99%	Director: Waste Services (WS) / Manager: Cleaning
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	4.F	Urban Waste Management (U)	Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKP)	38%	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 (U)	Formal Road's receiving a refuse collection service on scheduled day (Percentage)	97.36%	99%	95%	95%	95%	95%	95%	Director: WS / Manager: Collections
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (U)	Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	31.53%	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	4.1 Utility Business Model Reform programme		Urban Waste Management (U)	Implementation of the approved Waste Strategy based on identified milestones during 2025/26 (Percentage)	New	100%	100%	N/A	N/A	N/A	100%	Director: IP & WS / Manager: Planning & Strategy

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD													
Aligned to SDP				Level Description	Indicator	Targets							Responsible Person
Priority / Foundation	Objective	Use to Programme	Indicator Reference			Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (U)	1. Business Improvement Programme. 1.1 Business Improvement Projects initiated for 2025/26 (Number)	New	5	5	N/A	N/A	N/A	5	Director: IP & WS / Manager: Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (U)	1.2 Percentage of recommendations initiated for implementation as identified in the Business Improvement Projects for 2025/26 (Percentage)	New	70%	70%	N/A	N/A	N/A	70%	Director: IP & WS / Manager: Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (U)	Operation rate of compactor availability (%)	95%	90%	95%	95%	95%	95%	95%	Director: WS / Manager: Technical Services
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (U)	Drop-offs facilities open to the public (Percentage)	99.84%	99%	99%	99%	99%	99%	99%	Director: WS / Manager: Waste Ministration
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (U)	Clean-up events supported (Number)	29	116	192	72	112	152	192	Director: IP & WS / Manager: Planning & Strategy
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping programme		Urban Waste Management (U)	Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	New	200	200	50	50	50	50	Director: IP & WS / Manager: Planning & Strategy
Basic Services	2. Improved access to quality and reliable basic services	Maintaining basic services to informal settlements and backyards programme		Urban Waste Management (U)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 1-2:	275%	275%	275%	275%	275%	275%	275%	Director: WS / Manager: Cleaning
Basic Services	2. Improved access to quality and reliable basic services	Maintaining basic services to informal settlements and backyards programme		Urban Waste Management (U)	Percentage of recognised informal settlements that achieve the required standard of cleanliness Level 3-4:	525%	525%	525%	525%	525%	525%	525%	Director: WS / Manager: Cleaning
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme		Urban Waste Management (U)	Spend on repairs and maintenance (Percentage)	68%	95%	95%	TBC	TBC	TBC	95%	Manager: Revenue & Budgets

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD															ANNEXURE B.1	
Aligned to SDP					Targets										Responsible Person	
Priority / Foundation	Objective	Use to Programme	Indicator Evidence	Lead Directorate	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26				
Key Operational Indicators (KOl's)																
21	Economic Growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (U)	Full Time Equivalent (FTE) work opportunities created (number) (Directorate-level)	6 184.47	2 500	2 500	424	848	1 272	2 500	Director: WS / Departmental Support Services Manager		
21	Economic Growth	Increased jobs and investment in the Cape town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (U)	Full time Equivalent (FTE) work opportunities created (number) (City-wide)	14 755	7 400	7 400	1 110	2 590	4 440	7 400	Director: PED / Manager: EPWP & CDW		
21	A Capable and Collaborative City Government	1.6 A capable and collaborative City government	1.6.2 Modernised and adaptive governance programme	1.6.J	Corporate Services(U)	Budget spent on implementation of Workplace Skills Plan (WSP) (Proxy for CSC (16.1))	182.51%	90%	95%	10%	30%	60%	95%	HR Business Partner		
21	Economic Growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(U)	Unemployed learners and unemployed bursary opportunities (excluding apprentices) (number)	27	40	25	9	13	20	25	HR Business Partner		
22	A Capable and Collaborative City Government	1.6 A capable and collaborative City government	1.6.1 Operational Sustainability programme	1.6.I	Future Planning and Resilience (U)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (CSC (16.1))	92%	75%	76%	76%	76%	76%	76%	HR Business Partner		
21	A Capable and Collaborative City Government	1.6 A capable and collaborative City government	1.6.1 Operational Sustainability programme	-	Corporate Services(U)	Absenteeism of all staff (%)	7.32%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	HR Business Partner		
21	A Capable and Collaborative City Government	1.6 A capable and collaborative City government	1.6.1 Operational Sustainability programme	-	Corporate Services(U)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	HR Business Partner		
21	A Capable and Collaborative City Government	1.6 A capable and collaborative City government	1.6.1 Operational Sustainability programme	-	Office of the City Manager: Priority Risk, Ethics and Governance (U)	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Directorate Support Services Manager		

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD															ANNEXURE B.1	
Aligned to GP					Lead Directorate	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets					Responsible Function	
Priority / Foundation	Objective	Link to Programme	Indicator Reference	30-Sep-25						31-Dec-25	31-Mar-26	30-Jun-26				
A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (U)	Operating budget spend (%)	99.98%	95%	95%	As per Directorate projected cash flows	As per Directorate projected cash flows	As per Directorate projected cash flows	95%	Manager: Revenue & Budgets			
A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (U)	Assets verified (%)	98%	100%	100%	N/A	N/A	60%	100%	Manager: Expenditure			
A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (U)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	Manager: PMO			
A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (U)	Internal Audit Recommendations resolved (%)	33%	75%	80%	80%	80%	80%	80%	Manager: Expenditure			
A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (U)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Expenditure			
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 (U)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (City wide)	43 230	35 000	30 000	7 500	12 500	19 500	30 000	Director: Public Employment & Development / Manager: EPWP & CDW			
Basic Services	2 Improved access to quality and reliable basic services	2.1 Maintstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.11	Urban Waste Management (U)	Percentage of recognised informal settlements receiving basic waste removal services	99.78%	99%	99%	99%	99%	99%	99%	Director: WS / Manager: Cleaning			

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD														ANNEXURE 6.1	
Alignment to GPR				Local Objectives	Indicator	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	Targets				Responsible Person		
Priority / Foundation	Objective	Link to Programme	Substrate Indicator						30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26			
Circular 68 (National Treasury) Compliance Indicators															
48	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 (1)	C46 (ENV) Number of approved waste management posts in the municipality	3449	Report	Report	Annual Target	Annual Target	Annual Target	Report	HR Business Partner	
49	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 (1)	C47 (ENV) Number of waste management posts filled	3190	Report	Report	Report	Report	Report	Report	HR Business Partner	
Circular 68 (National Treasury) Key Operational Indicators (KOIs)															
50	A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	FM1.11	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	96.25%	90%	90%	As per Directorate projected cash flows	As per Directorate projected cash flows	As per Directorate projected cash flows	90%	Manager Revenue & Budgets		
51	A Capable and Collaborative City Government	16. A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.21	Corporate Service(s)	GG1.21 Staff vacancy rate	New	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10	HR Director		
52	A Capable and Collaborative City Government	16. A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.22	Corporate Service(s)	GG1.22 Percentage of vacant posts filled within 6 months	New	40.8%	40%	40%	40%	40%	HR Director		

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD													ANNEXURE 1.1
Alignment to IDP				Lead Directorate	Indicator	Targets							Responsible Person
Priority / Foundation	Objective	Use to Programme	Indicator Reference			Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26	
1	A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability Programme	GG5.11	GG5.11 Number of active suspensions longer than three months (Directorate level)	New	≤ 8	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Director
2	A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability Programme	C100(GG)	Corporate Service(U) C100 (GG) Quarterly salary bill of suspended officials	New	SR 42,988.60	Report	Report	Report	Report	Report	HR Director
3	A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability Programme	C15	Corporate Service(U) C15 Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	Report	HR Director
4	A Capable and Collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability Programme	C17	Corporate Service(U) C17 Number of temporary employees employed	New	Report	Report	Report	Report	Report	Report	HR Director
5	A Capable and Collaborative City Government	16 A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG2.31	Corporate Service(U) GG2.31 Percentage of official complaints responded to through the municipal complaint management system	88.78%	90%	90%	90%	90%	90%	90%	Manager Revenue & Budgets

DRAFT 2025/2026 URBAN WASTE DIRECTORATE SCORECARD											AMENDING L1		
Departmental Objectives				Targets							Responsible Manager		
Category	Objective	Key Performance Indicators	Weighting	Baseline 2023/24	Annual Target 30 June 2025	Annual Target 30 June 2026	30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26			
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programs	LED 1.21	Urban Waste Management	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (Directorate-level)	15 342	12 000	12 000	2 000	3 000	6 000	12 000	Director: WS / Departmental Support Services Manager
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programs	LED 1.31	Corporate Services(I)	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	14	17	15	Annual Target	Annual Target	Annual Target	15	HR Director
Acting Executive Director:  Mabasa Mphahlele				Mayoral Committee Member:  Ald Grant Twigg				Digitally signed by Ald Grant Twigg (DA) Date: 2025.02.20 14:00:02 +02'00'					
Date: 20/2/2025				Ald Grant Twigg (DA)									

Acting Executive Director
 Infrastructure

 Date: 20/2/2025

Mayoral Committee Member: _____
 Ald Grant Twigg
 Digitally signed by Ald Grant Twigg (DA)
 Date: 2025.02.20 14:00:02 +02'00'

WATER AND SANITATION

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

EXECUTIVE DIRECTOR: Leonardo Manus

CONTACT PERSON: David Paulse

Website:

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



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

VISION OF THE CITY

(This will be inserted before the document is published)

PURPOSE OF THE SDBIP

(This will be inserted before the document is published)

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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 desalination, aquifer recharge and wastewater reuse, to meet growing water demands.
 - Upgrade wastewater treatment facilities to enhance treatment capacity and effluent quality.
 - Prioritize reticulation and bulk sewer network modernisation to reduce water losses and sewer overflows.
 - Implement a comprehensive maintenance program, replacing 100 km of sewer pipes annually.
 - Implement and adopt the Asset Management strategy in line with the ISO 55001 requirements to improve our W&S overall equipment effectiveness (OEE)
- **Service Delivery Enhancements:**
 - Improve access to water and sanitation services in informal settlements through infrastructure upgrades and implementation of innovative solutions.
 - Utilize advanced technologies like the Reactive Incident Management System (RIMA) to optimize response times to service disruptions and enhance customer experience.
 - Implement Advanced Metering Infrastructure (AMI) to enable accurate billing and real-time water consumption monitoring.
 -
- **Environmental Sustainability and Resilience:**
 - Continue to work towards the City becoming a water-sensitive city by promoting sustainable water use and catchment management.
 - Address stormwater management challenges and rehabilitate polluted waterways.
 - Collaborate with stakeholders to combat invasive species, manage flood risks and ensure aquifer sustainability.
 -
- **Financial and Operational Viability:**
 - Reform the water and sanitation tariff structure to ensure financial sustainability while maintaining fairness and transparency.
 - Explore public-private partnerships for large-scale projects like the Faure New Water Scheme and desalination plants.
 - Strengthen asset management practices and long-term planning.

The Directorate plans to execute a prioritized pipeline of infrastructure projects over a 10-year horizon, ensuring adequate funding and efficient delivery. It will use the latest technology to modernize operations, reduce inefficiencies and improve service tracking and reporting.

- Deliver reliable water and sanitation services to all residents.
- Reduce water losses, sewer spills, and environmental pollution.

- Build resilience against climate challenges through diversified water sources.
- Position Cape Town as a leader in innovative, sustainable water and sanitation management.

This focused and strategic approach ensures alignment with the City's Integrated Development Plan (IDP) while addressing immediate challenges and securing long-term sustainability for water and sanitation services.

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

2.1 Alignment to the IDP Priorities/Foundations and Objectives

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 citizens 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.

Among these is the Water Strategy (adopted in 2019) that is focused on a longer-term plan to secure the CCT's water future. In this respect, the Water Strategy articulates a directorate vision in support of the City's overall vision and is enabled by the five commitments of the City that are implemented through the transversal programmes implemented in order to transition towards a modern utility.

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 includes 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 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 Sphere Mayor; Mayoral Committee; Section 79 and 80 Committees; Subcouncils and Wards Councillors Administrative : External service delivery directorates; corporate directorates; departments and branches in the directorate.	• Information sharing; • Commitment to transversal functions; • Communication of directorate requirements and service standards	• Responsible governance; • Reciprocal roles
External partners Institutions of higher learning; National and provincial government; National Department of Water and Sanitation (DWS); Department of Environment and Development Planning (DEADP),	• Enable research and partnerships therein; • Execute the water services provider function for the City; • Information 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

National Treasury, and Non-Governmental Organisations (NGOs)		
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The Water and Sanitation Directorate of the City of Cape Town 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 Directorate:

- **Spatial Planning:** Aligning water and sanitation infrastructure planning with broader urban development strategies.
- **Environmental Impact Assessments:** Considering the environmental impact of water and sanitation projects on the broader urban landscape.

3. Disaster Management:

o Partnership with the Disaster Management Centre:

- **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.

4. Environmental Management:

o Collaboration with the Environmental Management Directorate:

- **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.
- **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.

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 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 the Risk Management Committee (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 Integrated Risk Management (IRM) Department, then works together to develop a framework that lowers or mitigates that risk.

4.1 Revenue risks

Risks to achieving Water and Sanitation Directorate's revenue projection include:

- Climatic conditions/security and quality of supply
- Extent of the number of properties on the indigent register
- Aspects of the economic slowdown

Capital budget

The high requirement for necessary infrastructure is driven largely by capacity requirements due to growth and economic development, the refurbishment of current infrastructure as well as projects related to system efficiency, which places severe pressure on the City's capital budget. This position has further been exacerbated by the rollout of the new water programme that is required for water security, against the background of the changing climatic conditions.

Operating budget

It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within the financial constraints during difficult economic conditions.

The periods of crisis have underlined the value of experienced staff and the need for investment in young innovative 'tech savvy' engineers with the ability to break down barriers between branches and between field and office staff. This learning will continue to help build relationships between the core engineering branches as the department enters the remainder of the five-year IDP period of delivery.

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 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 provides 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 MTREF, and serves as a strategic guide to enable the main strategic informants as contained in the IDP.

5.1.1 Bulk Services

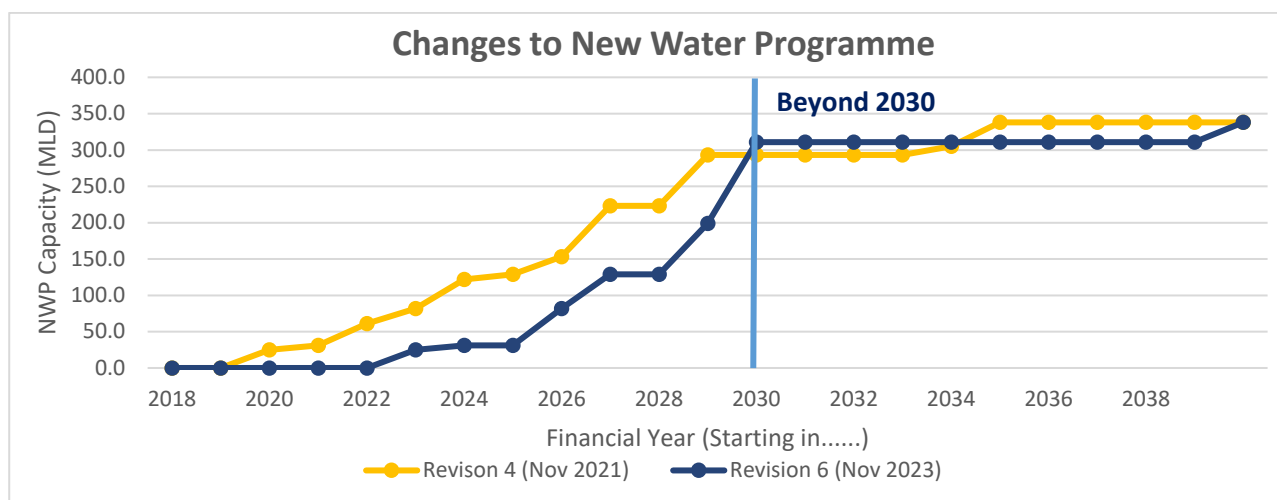
5.1.1.1 Bulk Water

5.1.1.1.1 The New Water Programme (NWP) (SMF)

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 timely implementation of the New Water Project (NWP) is essential to maintain the city's water security. Despite challenges, achieving a resilient water system by 2030 remains a viable goal. The updated project timeline is outlined in the table below.

Table 3: Water Scheme first water date and capacity

Description	Completion/first water date			
	Water Strategy	Revision: Nov 2021	Revision: Nov 2023	Capacity (Mℓ/day)
Table Mountain Steenbras Phase 1	2020	23-Jul	Jun-24	25
CFA Strandfontein West	2020	23-Mar	Jun-24	6
Clearing invasive alien plants			Jun-26	30
Cape Flats Aquifer: Hanover Park	2021	23-Jun	Jun-26	4,8
Atlantis Aquifer	2021	23-Jun	Jun-26	16
Desalination Phase 1	2026	Feb-30	Jun-26	50
Berg Voëlvlei River Augmentation Scheme	2023	23-Jun	Jun-27	40
Cape Flats Aquifer: Philippi	2021	23-Jun	Dec-27	7,2
Faure New Water Scheme Phase 1 (including verification)	2024	23-Nov	Dec-29	70
Cape Flats Aquifer: Strandfontein North and East	2021	23-Dec	Jun-30	18
CFA Mitchells Plain WTP	2021	23-Jun	Jun-30	24
Table Mountain Nuweberg Phase 2	2022	Jun-35	Jun-40	20
Table Mountain Groenlandberg Phase 3	2022	Jul-35	Jul-40	12



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 are 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 (SMF)

The Bulk Water Infrastructure and Resource Optimization Study seeks to identify the most cost-effective strategy for the future development of the City of Cape Town'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 is nearing completion, 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.

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 by 2030 remains steadfast.

The City is conducting a Section 78 process to evaluate all the potential options for the most cost-effective funding mechanisms for the Desalination and Faure New Water Schemes. This includes exploring the possibility of a Public-Private Partnership (PPP). While these investigations are progressing, they may influence the timelines for delivering water from some schemes. 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. Done completely internally will require new expertise to be developed that happens over time. Partnerships allows specialised expertise to be bought in at short notice. There are losses and gains to be made and will be complex reasoning rather than just a change in tariff.

5.1.1.1.5 Desalination – Scheme update (PPP updates and Section 78 processes)

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 Due Diligence Assessment section of the Feasibility Study has been completed. The Value Assessment and Economic Analysis are being updated in line with the updated project prioritisation and affordability considerations. The Feasibility Study is planned to be completed within FY24/25 and the Council Meeting in May 2025 is targeted for the Section 78(4) decision (in terms of MSA).

5.1.1.1.6 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 detail feasibility study (in compliance with Section 78(3) of the MSA and Section 120(4) of the Municipal Finance Management Act, 56 of 2003) of alternative options for the procurement, financing, construction and operation of the proposed Faure New Water Scheme.

The feasibility study is planned to be completed in February 2025 for internal review by the City, thereafter it will be sent for Public Participation and to Labour Unions, National Treasury, GTAC and Provincial Treasury for comments, views and recommendations. A section 78(4) decision is targeted for August 2025. Depending on the Section 78(4) decision of whether the scheme is implemented via a PPP or not, first water is anticipated with July 2031 (PPP recommended) or Jan 2030 (PPP not recommended) respectively.

5.1.1.2 Catchment, Stormwater and River Management (CSRM)

5.1.1.2.1 Completion of Stormwater Masterplans (SMF)

CSRM has completed high-level master plans covering approximately 50% of the metro, which remains largely current. The following requires updating in the medium to long term:

- Salt River (2012)
- Elsiekraal River – a sub-catchment of the Salt River (2020)
- Sir Lowrys Pass (2013)
- Lourens River (2013)
- Eerste / Kuils River (2013)
- Mitchells Plain / Khayelitsha (2013)
- Soet River (2013)

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 Zeekoe catchments are currently underway and will utilise a portion of this budget.

The Branch is compiling 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.

Further funding via technical assistance has been applied for from the World Bank to undertake the Master Planning for the Zeekoe Catchment.

5.1.1.2.2 Improvement plan for cleaning of litter interceptors (SMF)

The branch has been mandated to install 20 waste interceptors during this current financial year- in addition to the 9 installed in the previous FY. CSRSM has requested an additional R20m for increased frequency of cleaning of waste interceptors to 2/3 times a week.

The branch is in the process of looking at alternative methods of cleaning- as opposed to using contractors. These methods include river wardens in hotspots areas and to pilot the cooperatives which have been used with success by the eThekweni Municipality.

5.1.1.2.3 Operationalise a centralised digital flooding incident/risk register system (SMF)

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 (Excel format). 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 review concluded that the *ArcGIS Survey 123* is the preferred solution and provides the user with the required minimum functionality. However, *Fulcrum* would also be an option, but would come at an additional cost, which may not be the case with ESRI, as the App comes free as part of the ESRI corporate licence. Furthermore the City of Cape Town has existing ESRI licences and therefore will provide seamless integration of the data captured into existing geodatabases.

However, the City's use of SAP PPM has required reconsideration of the GIS based database and work has begun on implementing a flood incident database that will flow into the Roads and Infrastructure Management (RIM) SAP PPM database. Both RIM -who are responsible for stormwater integration to road drainage- as well as the CSRSM Branch responsible for Rivers and tributaries, will use this register. Planned implementation is set for mid-2025.

5.1.1.2.4 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, Lourens River Phase 1 and Bayside Canal, albeit not fully complete, provided assistance in flood management during the wet season. These projects, as well as 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 and two planned for upgrading during FY2024/25.

Looking at FY2025/26 and FY2026/27 the current construction projects, rehabilitation and dam safety programme is set to continue and or reach completion. In addition, 25 projects are currently in planning and or design stages and is on track to advance to the execution stage. This will include projects such as Manenberg Canal and Zandvlei Canal upgrades, and the Sand/Langvlei Canal Wetland Rehab; 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 Program: 3-Year Plan

Outfalls monitoring program is the Receiving Environment Monitoring Programme for the City of Cape Town Marine and Coastal Sewer Outfalls. It was kicked off in June 2024, in response to the Coastal Discharge Permit non-compliance notices the City of Cape Town received from the Department of Forestry, Fisheries and the Environment (DFFE) – one notice for each outfall. The monitoring program is being done by an external service provider, and is being managed by the City's Coastal Management Branch, Environmental Management Department on behalf of the Wastewater (WW) Branch. The monitoring programme was approved by DFFE, and then initiated.

5.1.1.3.2 Funding Analysis for Sludge Treatment, Beneficiation, and Disposal

The above item refers to the future wastewater sludge treatment and disposal strategy of the WW branch. A strategy was developed in 2010, where it proposed the provision of three regionalised sludge treatment facilities- Bio Beneficiation Facilities (BBFs) to serve a number of 'donor' treatment plants. One BBF is planned for the North, one for the South and a future one for the East. A number of independent PSP investigations had been done on the Northern BBF (which was supposed to be the first) and the Southern BBF (which was supposed to be the second BBF). Due to issues regarding land acquisition for the North BBF, the Southern one located at Cape Flats WWTW was fast tracked. However, due to the drought (budget reprioritisation), and other subsequent budget constraints, the Southern BBF has not been provided yet. Because a number of years have passed since initial conception, it was decided to appoint a Professional Service Provider (PSP) to consolidate all the previous studies. The PSP will be required to indicate a recommended way forward regarding wastewater sludge for the City – i.e. is the Branch strategy still the correct one to follow, considering 14 years have passed, and a lot has changed regarding the technology, economy etc.

In addition to this, because budget is still an issue, an investigation regarding alternative financing mechanisms is also underway. Once all has been completed, this will then be presented to the City Manager (CM) in July 2025.

5.1.1.3.3 Compliance Plan for Wastewater Treatment Works (SMF)

Treated effluent compliance to license standards at our Wastewater Treatment Works (WWTW) 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. These outcomes, including recommendations regarding implementation and budget required will be presented to the CM in July 2025.

5.1.1.3.4 Wastewater Master Plan (SMF)

The Wastewater Branch Master Plan is developed and updated internally. Initially covering a 10-year period, the plan was revised to a 20-year timeframe to better align with the Directorate Sector Plan and the latest Spatial Development Framework (LU 2040). The Master Plan is updated annually with new data from the relevant Wastewater Treatment Works, reflecting information from the preceding calendar year. This ensures the plan remains current and allows for adjustments to project pipelines if data trends suggest the need for revisions. Additionally, the Master Plan is updated whenever a revised sewer model is issued by Integrated Planning. This model provides insights into projected flows based on future development and changes in current land use, which, along with recorded data from the treatment works, helps determine the theoretical capacity requirements for all wastewater treatment facilities.

The Master Plan is currently in draft status because its structure, content and layout are being reviewed and revised to include sections that were not included in previous iterations, for example asset management and plans, critical mechanical equipment replacement plans and updated, more accurate costing. The new sections will be added as they are completed, and this process is expected to be completed within the next two years.

5.1.2 Distribution Services

5.1.2.1 Reticulation

5.1.2.1.1 Sewer Conveyance Network – Root Cause Analysis (SMF)

Electric City, Happy Valley, Wesbank and Kalkfontein

After performing a theoretical network analysis across four problematic areas, namely Electric City, Happy Valley, Wesbank and Kalkfontein, it was concluded that three of the sites had sufficient spare capacity and only the Kalkfontein area indicated a small portion of mains that showed constraints when modelled with existing theoretical flows. However, all four of these areas showed an increase in network constraints (less than 30% spare capacity) when a theoretical “fully occupied” scenario was modelled. To address the identified issues, the following actions will be implemented:

- Confirmation of current flow volumes.
- Investigating and confirm the diameter of sewer mains in Happy Valley.
- Implement flow logging of Wesbank PS to determine how close the PS is to being at capacity, as well as confirmation of accuracy of pump activity telemetry.
- Investigate and confirm the diameter of Nooiensfontein PS rising main.
- Through CCTV or other condition assessments, establish the main contributing factors to sewer failures, i.e. foreign objects or capacity.
- Investigate potential for removal or screening of foreign objects from affected sewers.

Trappies Bulk Sewer

The Nomzamo and Lwandle areas both drains 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 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. Project delays due to hard rock excavation and weather conditions have pushed the anticipated completion date to September 2025.

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)

In the past financial year, the roll out of phase 2 and 3 of the RIMA project (a Reactive Incident Management System) was completed at all 23 Reticulation depots within the 4 (four) Region model with the strategic goals of enhancing operational efficiencies, reducing costs and improving the organization's responses to complaints of non-conforming services as well as supporting applicable MFMA and City Manager directives in relation to key branch and official responsibilities.

The key phases of the project included the following:

- Training and profiling
- Creation on Work Centres for crew leader and team hierarchies
- Arranging and co-ordinating the logistics around the setting up, issuing, management and support of mobi devices.
- Business analysis and process re-engineering,
- Change management initiatives,
- Manuals, reference guides and other training documentation,
- Testing and full roll-out within the branch,
- Ensure that any outstanding technical functionalities and enhancements such mitigating behaviour risks through user error proofing/fail-safe enhancements are developed and included into the new application.

The newly developed app involves the following general workflow:

- A C3 notification is received from a customer service request,
- It is then converted into a W3 notification; thereafter a planning and scheduling process is initiated in the depot back office.
- The work order is allocated to a crew member/team and is available to the field worker on the RIMA2 mobile application.

In executing the SM43 work order via the RIMA2 mobile application the following occurs through the integration with SAP ECC:

- The actual costs of labour and travel are posted against the order.
- The failure mode, cause and effects are updated on the W3 notification.
- Asset condition assessment is done and creates a W1 notification to record the condition of the asset.
- Photos and detailed feedback are captured and reflected on the order and notifications.
- Material and small plant activities may also be recorded on the app.
- The information is then verified, amended where needed and the notification/order can be closed off.

Some of the more tangible benefits include:

- Near real-time paperless feedback on notification and order
- Highly structured, standardized and logical way of completing tasks and recording the outcomes into the related notification, orders and e-forms and linking photos to the work completed
- Accurate recording of field results and feedback
- Better reporting and query resolution (with evidence and system driven information storage)
- Improved overall quality and accuracy of information held on SAP thus further enabling general data analytics and planning
- Reduced time frame to plan and respond to a service
- Automated posting of confirmations thus reducing an admin load

5.1.2.1.3 Sewer and pump station maintenance project

The City is steadily increasing its sewer pipe replacement efforts, having doubled the length of pipes replaced annually from 25 km in 2021/22, 50 km in 2022/23, and 100 km in 2023/24. Over the next three years, R1 898 million has been allocated to quadruple annual sewer pipe replacement across Cape Town, aiming to replace 100 km annually.

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. These collective interventions have already yielded positive results, with a preliminary 30% decrease in reported spills over the past two years.

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 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 with the confirmations of 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 impellers. This will significantly reduce the down time on pump failures. The Directorate has also installed 27 UPS installations 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 will enhance its 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 upkeep of the assets are 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 current day 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)

The City of Cape Town is actively working to improve access to water and sanitation, particularly in informal settlements, through the piloting of innovative sanitation technologies. The goal is to test new solutions that could provide sustainable, affordable sanitation, especially in areas where connecting to bulk sewer infrastructure is not feasible. This initiative is part of the City's broader commitment to reducing costs, improving service delivery, and building resilience to climate change, particularly in rapidly growing informal settlements.

5.1.2.2.1 Bill & Melinda Gates Foundation (BMGF)

The City has collaborated with the Bill & Melinda Gates Foundation (BMGF) and the Water Research Commission (WRC) to pilot selected sanitation technologies in carefully chosen locations with the intention of evaluating their viability for future scaling to other informal settlements. The construction of the sanitation units are underway and will be completed by the end of the current financial year. The monitoring and evaluation phase will begin shortly after, lasting until the second half of 2025/26. This phase will include an evaluation report that will assess the potential for scaling up the technology. If deemed viable, the project could expand to additional settlements starting from 2026/27.

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 MOA with BORDA.

The City of Cape Town, 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, disadvantaged, and informal communities.

Wolwerivier has been identified as the initial 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.

A Memorandum of Agreement (MOA) has been prepared and is expected to be signed within the current financial year, allowing for planning and design work to begin. Most planning will occur during 2025/26, with implementation anticipated in 2026/27. This partnership will also create opportunities for future site identification and collaboration on alternative sanitation technologies.

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 City of Cape Town 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 in improvements in metering accuracy. The AMI will generate data that will be very useful in planning, operating and maintaining the service more effectively

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 (SMF)

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 set forth initiatives in the development of Asset Management objectives and Strategic Asset Management Plans that provides strategic direction and key focus on 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 SOP's will be reviewed and updated by end of the 2025 financial year..

5.1.4.2 Water and Sanitation Master Plan (SMF)

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.

A Mayoral priority initiative to regularise Small Scale Rental Unit (SSRU) opportunities in privately owned properties is being integrated into the LU 2040 and hydraulic modelling update. A costing exercise involving various Directorates was conducted across three pilot areas: Dunoon, Langa and Philippi. This exercise required the Water and Sanitation Directorate to perform an assessment of the impact on its infrastructure by modelling the demands associated with predicted SSRU take-up by 2050. This process required:

- i. Determining the upgrades required taking into account existing system constraints
- ii. Perform a cost estimate for these upgrades and
- iii. Identify the key engineering challenges

A total of 194 areas was identified where there is potential SSRU take-up and an estimate was made of the potential take-up by 2050. Currently efforts are being made to determine the impact on existing infrastructure in the 194 areas identified should SSRU occur.

5.1.4.3 Leveraging Technology

The following initiatives align with the strategic goal of leveraging technology to enhance operational efficiency, improve service delivery, and ensure sustainability across water and sanitation services.

1. **Digitization of Water Pollution Control:** The department has digitised the processes for water pollution inspectors, enhancing their agility when working in the field. By implementing SAP mobile technology, inspectors can increase their daily inspection volume, reduce unnecessary trips to fixed terminals and improve data reliability.
2. **Laboratory Information Management System Migration:** The department is in the process of migrating its Laboratory Information Management System to a Corporate Managed Environment to streamline operations
3. **Water Engineering Maintainer App (WEMA) / Water Engineering Superintendent App (WEZA) Programme Implementation:** This program focuses on maintaining assets at wastewater and water treatment plants.
4. **Risk Management Software:** The department is also implementing software to meet the Department of Water and Sanitation (DWS) requirements for blue drop, green drop, and no drop assessments.
5. **Wireless Access Points:** Wireless access points are being installed across all water and sanitation facilities in the Metro to allow staff to access the corporate network wirelessly.
6. **Facial Recognition Devices:** These devices are being introduced at all water and wastewater treatment plants to facilitate time and attendance tracking without physical contact with devices.

Future projects include developing an online registration form for citizens to report alternative water resources, migrating the air quality monitoring system to a corporate managed environment, establishing a facilities management help desk for maintenance of depots and buildings, and managing other digitization initiatives within the Water and Sanitation Department.

5.1.4.4 Safety and Security

The Water and Sanitation Law Enforcement unit was established to enhance the capability of Safety and Security, to secure a dedicated service to the Directorate staff and to secure infrastructure. This was required after a number of robberies, vandalism of infrastructure, high-jacking of maintenance teams as well as attempted extortion of contractors and employees. There is 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.

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, the Directorate will deliver and report on the remaining C88 Outcome, Outputs and Compliance Indicators as reflected in the WS Service Delivery and Budget Implementation Plan.

Refer to 2025/26 Service Delivery and Budget Implementation Plan (SDBIP) Annexure A1.

7 PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

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 Key achievements

- The directorate has recently invested over R1.2 million in the upgrade of the Bloemvlei Canal in Kewtown, with the project now in its final stages and expected to be completed by July 2024. Eight Catchment Management Fora (CMFs) has been established to enhance local water management efforts. These include existing fora in Hout Bay, Sand River, Wildevolevlei, and Lourens River, alongside newly formed fora in Zeekoevlei, Soet River, and Diep River.
- The Milnerton Lagoon Dredging project will utilize cyclone technology to extract organic materials from the sand, ensuring that clean sand is returned to the lagoon while disposing of 600 cubic metres of organics and sediment. With an estimated cost of R70 million, the dredging initiative is set to take 11 months, though it will first require environmental authorization before work can commence.
- A total of 40 714m of pipes – 12 465m of water pipes and 28 249m of sewer pipes - were replaced during the first three months of the 2024/2025 financial year. This comes off the back

of a very successful proactive infrastructure maintenance and upgrade programme for the previous financial year where the City's Water and Sanitation Directorate successfully replaced 111% of water pipes and 96% of sewer pipes in several planned projects across the City.

- The Cape Flats Bulk Sewer Rehabilitation project, the largest of its kind in South Africa, is well underway with an investment of R796 million. The project is focused on rehabilitating 28 km of bulk sewer pipelines across various communities, including Athlone, Hanover Park, and Grassy Park. To date, 25% of the work has been completed and the project is expected to be finished by 2025. Similarly, ongoing efforts to replace aging water infrastructure are in progress, with 5 849 meters of water pipes replaced in Hout Bay since 2022. A new project (Project 5), set to begin in August 2024, will replace an additional 2 500 meters of water pipes in Valley Road, Saddlers Row, Saddlers Close, Martingale Avenue, Stirrup Lane, Stirrup Lane Extension, Mangold Close Welbevind Way, Lilford Road and Bethal Street before March 2025.
- The Directorate is also accelerating its maintenance efforts with proactive sewer and water pipe replacements, including the rehabilitation of 2 330 meters of sewer pipes between Cross Boulevard and Jan Smuts Drive in Kewtown. This work, which began in September 2024, focuses on replacing smaller 150mm and 225mm diameter pipes. The Montague Drive bulk sewer upgrade is progressing with Phase 1 50% complete. This includes the construction of a new sand trap and screening facility, with over 4 km of micro-tunneling nearing completion. Phase 2 is in the design stage and is scheduled for construction from August 2025 to December 2026.
- Gordons Bay Pump Station and Sewer Rising Main Project- currently at the execution stage- involves constructing a 630 l/s regional sewer pump station and a 7 780m rising main, which will discharge into the Sir Lowry's Pass Outfall Sewer, alleviating the Trappies Sewer. Construction began in March 2024 and is expected to be completed by December 2025. The pump station will be located at the Gordon's Bay WWTW, with the pipeline running through Gordon's Bay and Strand. The project's professional service provider and the contractor has been appointed for R232 million, with R71.5 million spent to date.
- The Directorate has successfully begun upgrading Schaapkraal's sanitation infrastructure, transitioning from conservancy and septic tanks to a modern sewer network. The installation of approximately 1 089m of new sewer pipes along 8th, 9th, and 10th avenues is part of a major project to connect properties to the municipal system, improving sanitation services for the first time in this area. The work, which started in October 2024, is expected to be completed by January 2025, enhancing service delivery and supporting the urbanization of Schaapkraal.
- The Directorate has exceeded its 2023/24 goals for enhancing security at sewer pump stations- upgrading 38 stations with an investment of nearly R53 million- surpassing the original target of 30 stations. Additionally, the launch of a new Pump Station Control Room, which monitors live performance across 404 sewer pump stations, 57 water pump stations, and 60 reservoirs, has significantly improved response times. The digital hub, which cost over R7.4 million, allows staff to track infrastructure performance and alert response teams via SMS when issues arise after hours.
- 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 are expected to be commissioned by mid-2025. Operational trials will commence in 2026, with full project completion targeted for the last quarter of 2027.

- A R4 billion capital investment at Athlone Wastewater Treatment Works aims to improve treated effluent quality and reduce odours at the facility. In the 2023/24 financial year, R202 million was allocated to Phase 1 upgrades, including the construction of a new blower house to enhance aeration—a critical process for biological wastewater treatment.
- The Public Advisory Forum (PAF) will continue the robust discussions on the compliance of marine outfalls. The Department of Forestry, Fisheries, and Environmental Affairs (DFFE) agreed that the City's Section 80 Advisory Committee would function as a PAF dedicated to monitoring compliance. The forum aims to engage stakeholders in matters related to the coastal waters discharge permit conditions for the Camps Bay, Hout Bay, and Green Point marine outfalls.
- Directorate aims to invest R77 million to empower 955 youth from informal settlements through its new skills development programme. During this 2024/2025 financial year, as part of the Expanded Public Works Programme (EPWP), youth will have the opportunity to be directly employed by the City on temporary, 18-month contracts as janitors. Simultaneously, these youth will receive accredited training in various fields.
- Construction of new eco-friendly toilets not connected to the municipal sewer reticulation system is progressing well, at Nyagatisa Informal Settlement in Macassar and Masincedane Informal Settlement in Strandfontein. This follows handover of the sites to contractors in September 2024. The sites are the first two of five informal settlements where the sanitation technology is being piloted and approximately 1 363 residents will benefit from this.

Key achievements include:

- **Centralised services:** Procurement, call centre services, and Human Resources have been centralised to enhance efficiency and economies of scale.
- **Financial transparency:** The Directorate is committed to producing independent audited financial statements to increase transparency and accountability.
- **Strategic planning:** The development of a Water and Sanitation Strategy, Master Planning, and Asset Management plans provides a roadmap for future infrastructure investments and service improvements.
- **Technology advancements:** The implementation of Advanced Metering Infrastructure (AMI) and other technological innovations will improve operational efficiency and customer service.

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 namely upgrading of the wastewater treatment works and pump stations as well as the implementation of various innovative technologies along with skills transfer training programmes to transfer operational knowledge to City staff to allow for 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 of end of FY 2027 to have developed this framework.

The Directorate recognises the need for continued improvement. Areas for further development include:

- **Strengthening MOA's:** The review and development of Memorandum of Agreements 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 USDG incentive grant exercise which is being pursued by the directorate. This may have implications for reporting, financial audits, recruitment, SCM funding and the nature of the relationship between corporate and the directorate, sale of a service to the public.

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 SOP's	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 Statement 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 strengthening single point of accountability. This will include close scrutiny of corporate services	ED, Technical Services	End FY 2026, draft and complete outstanding SLA's
Implementation mechanism for Performance monitoring and evaluation of SLA's put in place	ED, Technical Services	End FY 2027
Establishment of enhanced accountability by ED through the subdelegation of powers by the CM to effectively manage SLA's	ED	End FY 2026
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

What	Who	When
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 review a change management strategy to support 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

Directorate Organogram

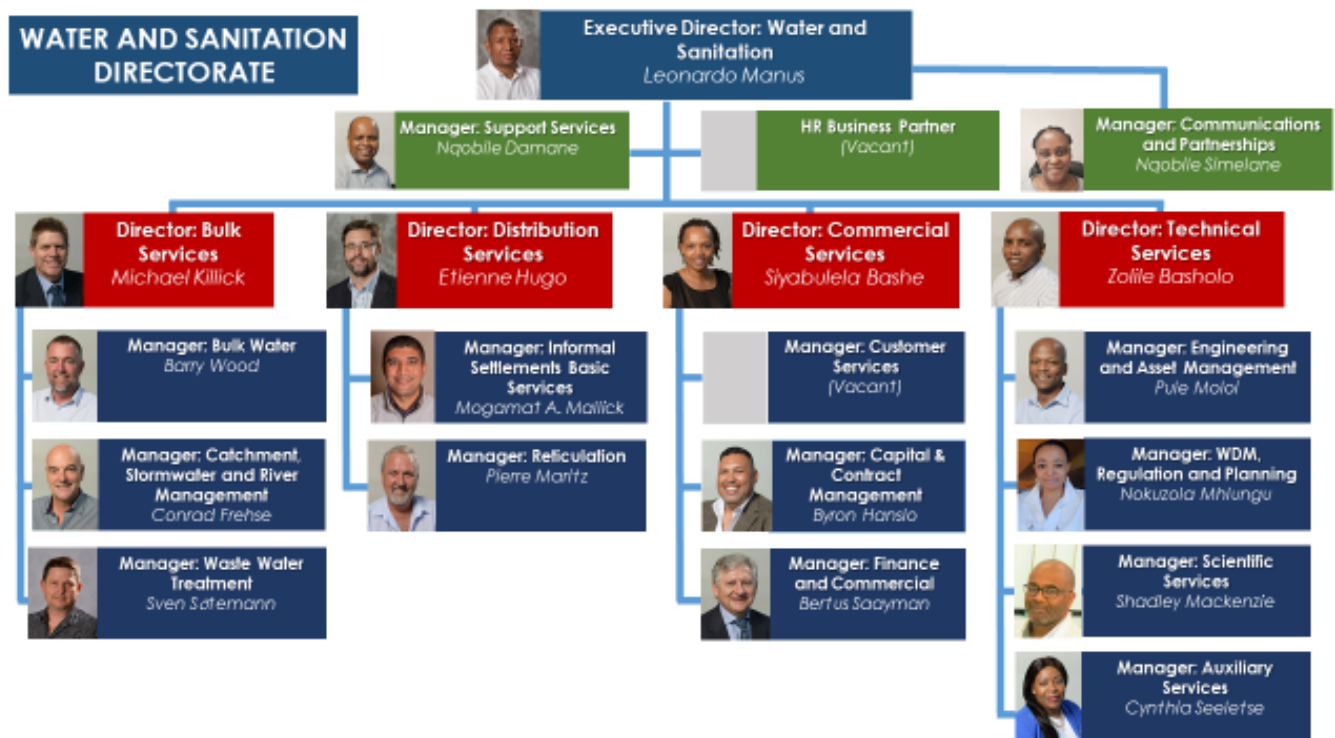


Figure 1: W&S Directorate organogram as at October 2024

Table 5: Water and Sanitation vacancy status

Total Number of posts ¹	5 324		
Number of positions filled ¹	4 463		
Number of vacancies ¹	861		
Percentage compliance/adherence to EE standards ²	Group	EE target	Achievement
	Designated	94.65%	97.57%
	Disability	2%	1.67%
	Management (Level 1-3)	76%	66.67%
	Women	38.19%	32.33%

1- Stats dated 31 October 2024

2- Stats dated 30 September 2024

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 Borchards Quarry Faecal Sludge Management Facility	The Zandvliet WwTW was taken over by the City of Cape Town from the previous authority with a long term 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 Borchards 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 does not form part of the	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
	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.

10 AUTHORISATION

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

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11 APPENDICES

Annexure A1: 2025/26 Water and Sanitation Directorate Scorecard

Annexure A2: 2025/26 Water and Sanitation Directorate Scorecard Definitions

Annexure C: Financial Information

2025/26 DRAFT WATER & SANITATION DIRECTORATE SCORECARD												ANNEXURE A.1
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Corporate Score Card (CSC) Indicators												
Priority: Basic Services	Objective 2: 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)	811	100	300	450	750	Director: Distribution Services	
Priority: Basic Services	Objective 2: 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)	6 486	1 000	2 000	3 000	4 000	Director: Distribution Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	4A	W&S	Sewer reticulation pipeline replaced (metres)	96 863	10 000	40 000	75 000	100 000	Director: Distribution Services	
Priority: Basic Services	Objective 4: 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)	99.3%	99%	99%	99%	99%	Director: Bulk Services / Director: Technical Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.4 Water Resilience programme	4.C	W&S	Total augmented water capacity in mega litres per day (MLD)	42.8	Annual	Annual	Annual	55	Director: Bulk Services	
Priority: Basic Services	Objective 4: 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)	90.4%	80%	80%	80%	85%	Director: Commercial Services	
Priority: Basic Services	Objective 4: 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)	90.4%	80%	80%	80%	85%	Director: Commercial Services	

2025/26 DRAFT WATER & SANITATION DIRECTORATE SCORECARD												ANNEXURE A.1
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Public Space, Environment and Amenities	Objective 4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	W&S	Days in a year that Vleis are open (%)	93.3%	Annual	Annual	Annual	90%	Director: Bulk Services	
Functional Indicators												
Priority: A capable and collaborative city government	Objective 16A: Capable and collaborative City government	Community Engagement and partnership Programme	Functional	W&S	Community satisfaction survey (Score 1 - 5) Water and Sanitation	3.0	Annual	Annual	Annual	3.0	Manager: Support Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Water reticulation pipeline replaced (metres)	55 584	7 000	20 000	35 000	50 000	Director: Distribution Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Pump Station failures resulting in overflows (number)	New (based on refined definition)	Annual	Annual	Annual	120	Director: Technical Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Pump Station failures restored < 24hrs (percentage)	94.4%	85%	85%	85%	90%	Director: Technical Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	W&S	Stormwater ingress investigation (kilometres of pipeline inspected)	194.7	25	75	125	175	Director: Technical Services	
Priority: Basic Services	Objective 4: 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	90.9%	89%	89%	89%	89%	Director: Commercial Services	

2025/26 DRAFT WATER & SANITATION DIRECTORATE SCORECARD												ANNEXURE A.1
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Public Space, Environment and Amenities	Objective 4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Percentage river and vlei samples with E.coli count ≤4 000 CFU/100 ml	57.0%	Annual	Annual	Annual	60%	Director: Bulk Services	
Priority: A capable and collaborative city government	Objective 16A: Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	W&S	Percentage spend on repairs and maintenance	97.7%	18%	41%	64%	95%	Director: Commercial Services	
Priority: A capable and collaborative city government	Objective 16A: Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	W&S	Revenue collected as a percentage of billed amount (Water)	88.2%	91.0%	91.0%	91.0%	91.0%	Director: Commercial Services	
Priority: A capable and collaborative city government	Objective 16A: Capable and collaborative City government	16.1 Operational Sustainability programme	Functional	W&S	Revenue collected as a percentage of billed amount (Sewerage)	90.4%	92.5%	92.5%	92.5%	92.5%	Director: Commercial Services	
Priority: Public Space, Environment and Amenities	Objective 4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	W&S	Number of times waste interceptors are cleaned	NEW	375	750	1 125	1 500	Director: Bulk Services	
Priority: Public Space, Environment and Amenities	Objective 4: 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)	7 880	400	700	2 000	3 000	Director: Bulk Services	
Priority: Public Space, Environment and Amenities	Objective 4: 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	6	12	18	24	Director: Bulk Services	

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Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Basic Services	Objective 2: 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)	New	35	70	105	140	Director: Distribution Services	
Priority: Basic Services	Objective 2: Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Functional	W&S	C3's generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	New	85%	85%	85%	85%	Director: Distribution Services	
Circular 88 (National Treasury) Outcome Indicators												
Priority: Public Space, Environment and Amenities	Objective 4: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	W&S	Recreational water quality (inland)	54.6%	Annual	Annual	Annual	60%	Director: Bulk Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS3.1	W&S	Frequency of sewer blockages per 100 KMs of pipeline	866.8	Annual	Annual	Annual	880	Director: Distribution Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS3.2	W&S	Frequency of water mains failures per 100 KMs of pipeline	34.7	Annual	Annual	Annual	30	Director: Distribution Services	
Priority: Basic Services	Objective 4: 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	5.7	Annual	Annual	Annual	4.81	Director: Distribution Services	
Priority: Basic Services	Objective 4: 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	81.4%	Annual	Annual	Annual	80%	Director: Bulk Services	

2025/26 DRAFT WATER & SANITATION DIRECTORATE SCORECARD												ANNEXURE A.1
Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.1	W&S	Percentage of non-revenue water	25.4%	Annual	Annual	Annual	≤29%	Director: Technical Services	
Priority: Basic Services	Objective 4: 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 (litres/connection/day)	281.1	Annual	Annual	Annual	300	Director: Technical Services	
Priority: Basic Services	Objective 4: 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 (Litres per person per day)	165.6	Annual	Annual	Annual	190	Director: Technical Services	
Priority: Basic Services	Objective 4: 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	6.1%	Annual	Annual	Annual	7%	Director: Technical Services	
Circular 88 (National Treasury) Output Indicators												
Priority: Public Space, Environment and Amenities	Objective 9: Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV1.12	W&S	Proportion of AQ monitoring stations providing adequate data over a reporting year	18.2%	Annual	Annual	Annual	70%	Director: Technical Services	
Priority: Public Space, Environment and Amenities	Objective 4: 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	2 820	575	1 150	1 725	2 300	Director: Bulk Services	
Priority: Basic Services	Objective 4: 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	8 465	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/ Distribution Services	

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Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Basic Services	Objective 4: 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	2 924	600 (Customer Service = 500; Informal Settlements Basic Services = 100)	1 300 (Customer Service = 1 000; Informal Settlements Basic Services = 300)	1 950 (Customer Service = 1 500; Informal Settlements Basic Services = 450)	2 750 (Customer Service = 2 000; Informal Settlements Basic Services = 750)	Director: Commercial Services/ Distribution Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS3.11	W&S	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	93.2%	85%	85%	85%	85%	Director: Distribution Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS3.21	W&S	Percentage of callouts responded to within 48 hours (water)	94.2%	85%	85%	85%	85%	Director: Distribution Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	WS4.11	W&S	Percentage of water treatment capacity unused	48.0%	Annual Target	Annual Target	Annual Target	44.4%	Director: Bulk Services	
Priority: Basic Services	Objective 4: 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	94.8%	Annual Target	Annual Target	Annual Target	95.0%	Director: Technical Services	

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Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Basic Services	Objective 4: 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	21.3%	Annual Target	Annual Target	Annual Target	22.40%	Director: Bulk Services	
Priority: Basic Services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.21	W&S	Infrastructure Leakage Index	3.3	Annual Target	Annual Target	Annual Target	4.40	Director: Technical Services	
Priority: Basic Services	Objective 4: 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	96.0%	Annual Target	Annual Target	Annual Target	96%	Director: Commercial Services	
Circular 88 (National Treasury) Compliance Indicators												
Priority: Basic Services	Objective 4: 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	5 128	Report	Report	Report	Report	Director: Commercial Services	
Priority: Basic Services	Objective 2: 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	14 691	Report	Report	Report	Report	Director: Distribution Services	
Priority: Basic Services	Objective 2: 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	Director: Distribution Services	

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Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: Basic Services	Objective 2: 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 (kl)	8 730	Report	Report	Report	Report	Director: Distribution Services	
City Key Operational Indicators (KOIs)												
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)(16.J.)	94.05%	10%	30%	60%	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)	1987.08	167	335	502	669	Manager Support Services	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Governmenty	16.2 Modernised and adaptive city governance programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	90	20	30	40	50	HR Business Partner	
Priority: A Capable and Collaborative City Government	Objective 16. 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 (%)	68.42%	76%	76%	76%	76%	Director: HR	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	6.09%	≤ 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	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	40.79%	100%	100%	100%	100%	Director: HR	

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Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Operating budget spend (%)	100.65%	18%	41%	64%	95%	Manager Finance	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	94.98%	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	16.D	Finance (L)	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	100.65%	18%	41%	64%	95%	Manager Finance	
Priority: A Capable and Collaborative City Government	Objective 16. 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%	20%	50%	70%	90%	PMO	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-	Finance (L)	Internal Audit Recommendations resolved (%)	95.24%	80%	80%	80%	80%	Manager Support Services	
Priority: A Capable and Collaborative City Government	Objective 16. 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%	100%	Manager Support Services	

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Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Circular 88 (National Treasury) Key Operational Indicators (KOIs)												
Economic growth	1: 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) (LED1.21)	7 292	1 000	2 000	3 000	4 000	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 (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	30	15	20	25	30	Director: HR	
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate (%)	15.00%	≤ 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 (L)	Percentage of vacant posts filled within six months	N/A	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 (L)	Percentage of official complaints responded to through the municipal complaint management system	89.61%	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 (L)	Number of active suspensions longer than three months)	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 (L)	Quarterly salary bill of suspended officials	42 513.58	Report	Report	Report	Report	HR Business Partner	

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Alignment to IDP				Lead Directorate	Key Performance Indicator	Baseline 2023/24	Targets				Responsible Person	
Priority / Foundation	Objective	Link to Programme	Indicator Reference				30-Sep-25	31-Dec-25	31-Mar-26	30-Jun-26		
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	C15	Corporate Services (L)	Number of days of sick leave taken by employees	15 125	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 (L)	Number of temporary employees employed	7	Report	Report	Report	Report	HR Business Partner	

