

2025-2026 QUARTER 2 CORPORATE SCORECARD								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Economic Growth								
1. Increased Jobs and Investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	25.00	25.39		25.00	21.55		Spatial Planning and Environment R McGaffin
		Reason for Variance: The marginal difference can be attributed to the department determining a specific baseline for the outer years during the target setting. This is the first year this indicator is on the Corporate Scorecard. Remedial Action: Ongoing monitoring by management .			Reason for Variance: Target achieved and results driven performance management maintained. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	35.00	33.52		35.00	36.33		Spatial Planning and Environment R McGaffin
		Reason for Variance: Continuous monitoring by management to maintain the momentum in processing the building plans. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The target of 35 days for processing large building plans (over 500 m²) in Quarter 2 was not met because there were only three applications of this size – too few to give a reliable average. However, all three applications were approved within the legal 60-day timeframe required by the National Building Regulations and Standards Act (Act 103 of 1977). Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	93%	99.93%		93.00	99.46%		Finance K Jacoby
		Reason for Variance: Optimising resources and addressing queries efficiently and effectively has been a priority. Meetings with the Registrar of Deeds office and the Legal Practice Council have contributed significantly to this effort. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Applications were complete and accurate, allowing for efficient processing, and any queries were resolved quickly and effectively. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%) [REMOVED]	Removed	Removed	Removed	Removed	Removed	Removed	
		Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action.			Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action.			

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1. Increased Jobs and Investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	AT	AT	AT	AT	AT	AT	Economic Growth R Gelderbloem
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	12 500	24 555		12 500	23 457		Urban Waste Management Jason Mc Neil
		Reason for Variance: Achievement was possible due to the iimplementation of projects with higher number of EPWP workers than expected. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reasons for Variance Achievement was possible due to the iimplementation of projects with higher number of EPWP workers than expected. Remedial Actions The department engaged with the relevant line departments and Corporate OPM and the targets will be amended during the mid-year adjustment process to realign the targets to reflect actual implementation capacity.			
	1.H Average time taken to finalise informal trading permits (LED3.12)	30	29.53		30.00	19.84		Economic Growth R Gelderbloem
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Due to the implementation of strict management controls and close monitoring of the E-Permitting Standard Operating Procedure (SOP), there has been a notable improvement in the turnaround time for the issuance of permits. The Lean Management training undertaken by the Area Economic Development (AED) team has also contributed positively to these efficiency gains. Remedial Action: Management will continue to closely monitor the average turnaround time for the issuance of trading permits to ensure sustained efficiency and service improvement..			
Priority: Basic Services								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	300	169		300	303		Water and Sanitation L. Manus
		Reason for Variance: The ongoing extortion faced by contractors has led to widespread delays in project implementation and completion in areas such as Khayelitsha, Delft, and Philippi has led to widespread delays in project implementation and completion. As a result, the installation of taps in informal settlements has been severely impacted. Remedial Action: Project managers are working closely with relevant stakeholders, including law enforcement, ward councillors, Subcouncil managers, community leaders, and contractors, to determine a safe way forward for continuing projects in the affected areas. Meanwhile, work in nonaffected areas will proceed as planned, maintaining momentum and ensuring continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	1 100	3 186		2 000	2 701		Water and Sanitation L. Manus
		Reason for Variance: The over-performance is attributed to additional requests from newly formed areas, as well as the condemnation and replacement of PFTs that have reached the end of their lifespan. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The over-performance is linked to additional requests received from newly formed areas, as well as condemnation and replacements of Portable Flush Toilets (PFT) that have reached end of their lifespan. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99%	100.00%		99%	36.28%		Urban Waste Management Jason Mc Neil
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: A number of monitoring activities could not be carried out due to existing operational limitations that are currently being addressed. In line with the technical definition prescribed in National Treasury’s Circular 88, the City was unable to provide weekly services in certain areas as a result of the following ongoing challenges: • Extortion and threats to staff safety • Hijacking incidents and trauma experienced by operational teams • Criminal activities directed at monitoring personnel • Shortages in operational staffing capacity These factors fall beyond the City’s direct control; however, every reasonable effort continues to be made to provide services in informal settlements where conditions allow. Additionally, the current informal settlements database is not fully aligned with on the ground conditions. While services continue to be rendered, monitoring in high risk areas relies on manual processes rather than a fully automated system, which affects the consistency and completeness of performance data. Contract Management: Some of the service gaps were also due to poor performance by certain contractors and challenges in non serviced areas. Strengthened contract management processes have now been introduced to address non performing contractors and ensure improved service coverage going forward. Remedial Action: • Service Level Agreement with Safety and Security: Law Enforcement units are deployed to escort service teams operating in volatile or high risk areas to ensure safe rendering of services. • Database Alignment: The informal settlements database will be updated to accurately reflect current settlement conditions, service coverage, and operational realities. • Contract Management: Enhanced measures have been instituted to address non performing contractors and service gaps, including stricter oversight, performance interventions, and compliance enforcement. • Automation and Innovation: The City is exploring innovative technological solutions to automate monitoring, improve real time data capturing, enhance accuracy of ratings, and strengthen performance reporting.			

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2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (number) (NKPI)	750	177		750	1 279		Energy K Nassiep
		Reason for Variance: Tender 082Q expired on 3 September 2024, and currently, there is no active replacement tender in place currently. In the interim, small electrification projects have been carried out under the temporary use of Tender 177S. Remedial Action: An approved deviation tender process (DP8409), valid for 12 months, will be utilised for electrification projects starting in January 2025.			Reason for Variance: Target exceeded due to the completion of outstanding EPWP projects that had been delayed in Quarter 1. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
3. End load shedding in Cape Town over time	3.A Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-Ampere (MVA)	135	176.22		10.00	25.628		Energy K Nassiep
		Reason for Variance: Requests for installations are customer driven. There was a higher than expected number of requests for installations received during the quarter. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Requests for installations are customer driven. There was a higher than expected number of requests for installations received during the quarter. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	3. B Load-shedding level variance (%)	16%	25%		16%	24%		Energy K Nassiep
		Reason for Variance: Exceptional low load-shedding incidents. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: No load-shedding incidents were recorded during the quarter. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	40 000	57 868		40 000	33 989		Water and Sanitation L. Manus
		Reason for Variance: In the first quarter, several construction-phase projects were carried over from the 2023/24 financial year. The continuation of these projects, along with contractor and project management performance surpassing expectations, significantly contributed to the Department's over-performance Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The variance is predominantly due to a transitional period affecting our primary delivery contract for trenchless sewer rehabilitation (CIPP lining), as we move from the existing term tender 104Q/2021/22 to the new term tender 44Q/2024/25. The 44Q/2024/25 procurement process experienced delays beyond our control, including an appeal that is still under consideration. This introduced uncertainty and constrained the timely issuing and execution of work packages during Q2. Although an amendment to 104Q/2021/22 was implemented as a mitigation measure, the transition nonetheless materially affected delivery during the quarter. Remedial Action: The Reticulation Branch will accelerate delivery during the second half of the financial year, supported by the recent appointment of a dedicated Professional Officer to drive work package preparation and execution. Subject to the finalisation of the 44Q/2024/25 appeal process, we anticipate recovering the shortfall and achieving the targeted cumulative metreage by June 2026.			

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4. Well-managed and modernised infrastructure to support economic growth	4.B Compliance with drinking water quality standards (%)	99%	99.42%	●	99%	99.72%	●	Water and Sanitation L. Manus
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: No action required, as the variance is deemed immaterial. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	4.C Total augmented water capacity in mega litres per day	AT	AT	AT	AT	AT	AT	Water and Sanitation L. Manus
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026.. Remedial Action: No further action required.			
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	89.10%	●	80%	95.28%	✓	Water and Sanitation L. Manus
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The overperformance was achieved through the Meter Management Team’s close monitoring of contractor performance, in collaboration with the Data Management Team’s diligent tracking of installations using an Excel tracker, ensuring that all water meters were installed within the required response standard Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	80%	89.10%		80%	95.28%		Water and Sanitation L. Manus
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The overperformance was achieved through the Meter Management Team's close monitoring of contractor performance, in collaboration with the Data Management Team's diligent tracking of installations using an Excel tracker, ensuring that all water meters were installed within the required response standard Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	96%	76.59%		96%	65.40%		Urban Waste Management Jason Mc Neil
		Reason for variance: 2 687 service requests (C3 notifications) relating to non-collection of refuse bins were reported for Quarter 1 and 2. In comparison to the 18 192 858 service points over both quarters, this represents 0.015% for non-collection incidents, indicating a collection success rate of 99.985%. Key observations: • Instances were noted where customers submitted complaints about non-collection, while in reality, they had failed to place their refuse bins out for collection, resulting in additional costs to service these customers, repeat offenders were identified during the process. • Some complaints were logged prematurely when delays occurred during scheduled services on specific days. These complaints are addressed once backlogs are cleared as a priority. Such service requests are not always closed in a timely manner, as confirmation from operational staff is required before administrative staff can close the notifications. • There are interdependencies between the manual and automated service request (C3 notification) system processes. Consequently, the complexity of handovers results in delays in the timely closure of notifications. For example, while 95.39% of notifications were closed, only 76.59% met the target of closure within three working days. Therefore, the service request system alone cannot be relied upon as the sole performance metric, as it may not fully reflect the actual performance of this KPI. Remedial action: • A more detailed analysis will be conducted in Q3 to identify instances where customers may abuse the service request system. Findings will be shared with the Corporate Call Centre for further attention. Additionally, the Department will explore the use of bin lifters, tracking systems, and GPS technology, among other solutions. • The Department is enhancing operations at the Operations Control Centre (OCC) to gain deeper insights into non-collection issues by linking service request queries with data from trucks and bin lifters. • Any further enhancements to the service request system for Urban Waste Management are currently dependent on the timeline of the SAP Core Application Refresh (CAR) Programme. • A process review has been completed to review the turnaround times of non-collection.			Reason for variance • Quarter 2 performance was affected by contractual, operational, and environmental pressures, particularly in Area East and Area North over the festive period. • Reduced service provider availability required additional internal resourcing to maintain continuity. • Fleet downtime—over 100 breakdowns linked to overheating, hydraulic failures, and Power Take Off (PTO) issues—disrupted dispatches and increased reliance on Request for Quotation (RFQ) support. • Security and community incidents (29 in total), including shootings, hijackings, protests, and depot harassment in areas such as Hanover Park, Manenberg, Nyanga, Langa, and Browns Farm, led to service suspensions, route diversions, and police interventions. • Customer Call Centre (C3) notifications rose sharply due to stolen or damaged 240L bins and festive period non collections, with Area North accounting for about 68% of the backlog. Remedial action • Interventions aim to stabilise fleet availability, crew capacity, contract compliance, and C3 turnaround times. • Contract performance management continues in Area East, with escalation measures in place and the Enterprise (engineering) Asset Management (EAM) team increasing internal vehicle allocation. • Preventative maintenance, post trip checks, and in house servicing are being strengthened to reduce breakdowns and limit vendor dependency. In addition, vendor visits were undertaken by the Manager: EAM to ensure compliance with tender conditions to reinforce timeous completion of work and avoid recurrence of the same. • Cross area vehicle and crew sharing, supported by contractor integration, continues to recover delayed beats within 24–48 hours where conditions allow. • Security and community risks are being mitigated through expanded escort teams, closer coordination with Law Enforcement, and formalised rapid response protocols for councillor complaints and depot incidents. • Weekly monitoring and follow ups support timely closure of C3 notifications, with struggling areas prioritised for additional fleet or crew support. • Staff accountability is reinforced through ongoing performance discussions and weekly progress reporting			

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4. Well-managed and modernised infrastructure to support economic growth	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	95%	69.00%		95%	74.50%		Energy K Nassiep
		Reason for Variance: High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources. Remedial Action: Systems being developed to improve turnaround time of applications.			Reason for Variance: This largely depends on the volume of applications received. Within the National Rationalised Specification (NRS) Working Group (WG), none of the other municipalities – including Eskom – are meeting the target. Remedial Action: Continue to monitor the process and implement improvements where feasible.			

Priority: Safety

5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	250	1 527		500	2 425		Safety and Security V Botto
		Reason for Variance: Increased need for drone services resulted in the target being exceeded. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Performance increased due to higher operational demand driven by the festive season and the associated campaigns. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	5.B Roadblocks focussed on drinking and driving offences (number)	338	422		350	539		Safety and Security V Botto
		Reason for Variance: Traffic Services is often required to deploy members to additional tasks due to operational requirements which happen as and when the crime situation changes. This then leads to the target being exceeded.. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The target was exceeded because roadblocks were conducted based on operational requirements. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	4 600	33 777		17 500	22 183		Safety and Security V Botto
		Reason for Variance:: The Master Service Requests (MSRs) created by the CCTV Centres for detected incidents are essential in driving responses from both uniformed and non-uniformed staff. Their prompt handling of these requests significantly contributes to achieving the target. Additionally, the representation and supervision within the CCTV Centres are crucial for generating MSRs, enabling the Radio Dispatching Centres to identify and deploy the closest available resources to respond to camera incidents. The availability of response units is also a key factor in meeting this target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The target was exceeded because the various CCTV Centres assisted by creating Master Service Requests (MSRs) for detected incidents and assigning them to the most appropriate response teams. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

2025-2026 QUARTER 2 CORPORATE SCORECARD

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		Target	Actual	Status	Target	Actual	Status	
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement volunteers recruited (number)	60	7		0.00	0.00		Safety and Security V Botto
		Reason for Variance: Recruitment Process Challenges: 1. Stringent Criteria: To uphold high standards, strict criteria and thorough checks were applied. Of 1,800 applications, only 95 met the requirements, falling short of the 130-candidate target. To fill the gap, a second intake is currently being processed. 2. New Online System: The new online system presented unforeseen challenges in screening and processing applications. 3. Mandatory Training: Candidates must complete Peace Officer training before receiving a volunteer contract, extending the overall recruitment timeline. Remedial Action: <u>Adjustment of target timeline:</u> A request has been made to revise the targets for the 2025/26 reporting year, with recruitment results expected to be realized in Q3 and Q4. As a result, the primary focus during Q1 and Q2 will be on selection, ensuring a thorough and efficient process. Training and appointments will occur in Q3 and Q4, in alignment with the annual goal of recruiting and training 120 auxiliary members. <u>Optimised recruitment efforts:</u> The reopening of the application system will facilitate the recruitment of a sufficient number of qualified candidates to meet the training college's quota. Insights gained from the first intake are being used to refine and streamline the process, enhancing efficiency moving forward. This revised approach will help ensure that the annual target is achieved while upholding the quality and integrity of the recruitment and training program.			Reason for Variance: No auxiliary officers were appointed in Quarter 2 as planned. Newly recruited candidates are currently completing the required college training, which is progressing as scheduled. However, the candidate pool has decreased significantly due to a high failure rate in practical driving assessments, which verify safe vehicle operation despite candidates holding valid licences. To address the shortfall, the recruitment process was reopened to attract new applicants and reinvite those who missed previous assessments. Remedial Action: Additional recruitment cycle launched in Q2 to avoid shortfall; progress monitored with Training College.			
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	77%	100%		96%	100%		Safety and Security V Botto
		Reason for Variance: The actual achieved for Q2 24/25 is based on the neighbourhood watch's satisfaction with the services provided by the City .This is based on surveys completed for the period under review. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The target was exceeded because positive results from neighbourhood watch satisfaction surveys indicated strong approval of departmental services during the review period. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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Priority: Housing								
7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number)	AT	AT	AT	AT	AT	AT	Human Settlements N Gqiba
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	7.B Human Settlement top structures (houses) provided per housing programme (number)	350	1 372		750	651		Human Settlements N Gqiba
		Reason for Variance: The Goodwood Station Social Housing Project was completed earlier than the anticipated and various housing projects are ahead of the construction programme. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The Atlantis Phase 2.1a and Maroela South top-structure projects experienced delays due to the preferred bidder appointment process, which postponed commencement on site. Remedial Action: Both the Maroela and Atlantis contractors were established on site toward the end of Quarter 2. Construction timelines will be accelerated to meet the original targets for this financial year.			
	7.C Formal housing serviced sites provided (number)	450	569		650	1 002		Human Settlements N Gqiba
		Reason for Variance: The Greenville Phase 5 project is ahead of the construction programme due to good contractor performance. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Practical completion was achieved for all sites under the Atlantis Kanonkop Phase 2 Project during Quarter 2. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	AT	AT	AT	19	0		Human Settlements N Gqiba
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance Progress on land acquisition was delayed because several targeted properties are still undergoing market valuation processes. These valuations are a prerequisite for concluding negotiations and finalising acquisition agreements. As a result, hectares could not be formally recorded within the reporting period. Remedial Action Valuation capacity has been increased through the engagement of external valuers to expedite outstanding market valuations and support timely completion of acquisition processes.			
	7.E Number of title deeds registered to beneficiaries (HS1.22)	1 400	1 331		800	2 039		Human Settlements N Gqiba
		Reason for Variance: Providing a Section 137 certificates was not a requirement in the past for historical projects when rates clearance were requested to enable transfers. Since the start of the 2024/25 financial year, this has been a new requirement and has impacted the delivery of historical transfers resulting in the delay of transfers.. Remedial Action: Engaging the Engineering Services Departments to determine the minimum requirements to confirm the installation of services to obtain Section 137 clearance.			Reason for Variance: Council approval was obtained for the exemption of Sec 137 clearance on Historical Transfers which enabled the over achievement of the quarterly target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
8. Safer, better-quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	440	170		200	246		Human Settlements N Gqiba
		Reason for Variance: The planned target was not met due to the City appointing an alternative contractor for Bosasa Link Phase 2 project was scheduled to deliver 100 serviced sites by end Q2. Not all the planned sites for Fisantekraal and Garden cities sites could not be timeously supported with completion certificates for by end Q2 due to construction industry closure. Remedial Action: An accelerated construction programme will be undertaken during Q3 to deliver Military Heights, Village Heights, Bosasa Link Ph 2 and Gaba Village.			Reason for Variance: Accelerated delivery,resulting in earlier-than-expected completion of services. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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

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		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	6.15%	6.27%		6.15%	6.27%		Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: This actual has been reached for the last two years since the City measures length of coastal protection against 240km of coastline and not 307km. The length of 307km coastline includes SANParks land, which is not under our jurisdiction and as such 67km is excluded from our calculations. Whilst 6.27% is a relatively low number compared to other municipalities, a view is taken that the smaller percentage achieved the better. This is because a smaller percentage provides a better indication of more sustainable and risk averse decision making. Remedial Action: Maintain the standard with ongoing monitoring and reporting.			
	10.B Days in a year that Vleis are open (%)	AT	AT	AT	AT	AT	AT	Water and Sanitation L. Manus
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
11. Quality and safe parks and recreation facilities supported by community partnerships	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	AT	AT	AT	AT	AT	AT	Community Services and Health Z Mandlana
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			

2025-2026 QUARTER 2 CORPORATE SCORECARD								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Transport								
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1	1.05		1.02	1.02		Urban Mobility Regan Melody
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	12.B Passenger journeys travelled on MyCiTi buses (number)	9 450 000	9 870 775		9 950 000	9 940 572		Urban Mobility Regan Melody
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Passenger journeys declined below projections during Quarter 2 of the 2025/26 financial year. This decrease is primarily attributable to a reduction in passengers and ridership arising from bus shortages, vehicle breakdowns, and service unreliability on the N2 Express service. Remedial Action: Improve bus availability and reliability of the N2 Express service.			
	12.C Road corridors on which traffic signal timing plans are updated (number)	AT	AT	A/T	A/T	A/T	AT	Urban Mobility Regan Melody
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			

2025-2026 QUARTER 2 CORPORATE SCORECARD								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	35	69.3		40.00	56.7		Urban Mobility Regan Melody
		Reason for Variance: There has been a concerted effort to plan and begin implementation earlier in the financial year. Combined with the contracts being in place, this has enabled us to exceed the targets set. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: There has been a concerted effort to plan earlier, and start implementation earlier in the financial year. This, together with the contracts being in place has made it possible to exceed the targets set. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	13.B Number of potholes reported per 10 kms of municipal road network	28	15.36		28.00	10.68		Urban Mobility Regan Melody
		Reason for Variance: Well above target. An actual reported lower than the target reflects good performance in this instance. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The variance is due to the fact that the reporting of potholes is dependent on public submissions, which are outside the City's control. The number of reports may increase or decrease based on resident reporting behaviour rather than changes in actual road conditions. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: A Resilient City								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	230	291		230	353		Safety and Security V Botto
		Reason for Variance: The number of fire awareness programs increased due to the escalating occurrence of informal settlement fires. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: A rise in the number of informal settlement fires has led to an increase in requirement and provision of fire awareness programmes. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	14.B New Disaster Risk Management volunteers recruited (number)	AT	AT	AT	0	0		Safety and Security V Botto
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

2025-2026 QUARTER 2 CORPORATE SCORECARD								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. A Resilient City	14.C Storm water cleaning budget spend (%)	30%	44.85%		30%	43.76%		Urban Mobility Regan Melody
		Reason for Variance: The cleaning program is ahead of schedule. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Cleaning cycles were increased to address rising flooding complaints and high-risk flood-prone areas, resulting in overperformance on this indicator. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: A more spatially integrated and inclusive city								
15. A more spatially integrated and inclusive city	15.A Local neighbourhood development plans approved for mixed use development (number)	AT	AT	AT	AT	AT	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
Priority: A Capable and Collaborative City Government								
16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	AT	AT	AT	AT	AT	AT	Future Planning and Resilience G Morgan
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026. Remedial Action: No further action required.			
	16.B Opinion of independent rating agency	High investment rating	High investment rating		High investment rating	High investment rating		Finance K Jacoby
		Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

2025-2026 QUARTER 2 CORPORATE SCORECARD

Well Above 

Above 

On target 

Below 

Well below 

AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.C Audit Outcome (GG3.1)	Unqualified Audit	Unqualified audit opinion with no findings.		Complete 100% of the audit actions within the unique deadline set as per the Audit Action Plan	In Progress	In Progress	Finance K Jacoby
		Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The audit outcome for the 2024/25 financial year is not yet available due to delays in the external audit process. The audit is expected to be finalised during February 2026. Remedial Action: None.			
	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	40%	35.00%		41%	37.40%		Finance K Jacoby
		Reason for Variance: Targets were based on the Original Budget, while the Council approved an adjustments budget for August 2024 to accommodate roll-overs from the 2023/24 financial year. It should be noted that the majority of roll-overs were allocated to internally generated funds and borrowings, as grant approvals were still pending. As a result, the City chose to fund these grants from its own resources temporarily, until January 2025. Additionally, there has been a concerted effort to encourage line functions to commit to and spend on capital purchases earlier in the financial year. This approach ensures sufficient resources are available later in the year for more complex projects and allows greater focus on addressing potential issues that may arise. Remedial Action: To be monitored by department for continious improvements.			Reason for Variance: Predominantly due to delays on the following projects within the Integrated Rapid Transit (IRT) Phase 2Aprogramme: 1. Trunk-E2-M9 Duinefontein -Railway - Intsikizi: Coordination challenges between two contractors. 2. Trunk-E3-M9 Intsikizi - Morning Star: Contractor underperformance. 3. W1 Roadway - Imam Haron/Chichester: Outstanding invoice. 4. Station Construction - Claremont - Mitchells Plain: Service relocation delays. Remedial Action: The identified challenge is being addressed through reprogramming and enhanced coordination between the civil works and bulk watermain contractors to improve production. A coordinated programme is under development and is expected to be submitted by mid-February 2026, with budget and cash flow amendments in the January 2026 adjustments budget.			
	16.E Cash/cost coverage ratio (FM3.11) (NKPI)	1.7:1	2:1		1.7:1	2.57:1		Finance K Jacoby
		Reason for Variance: Above target. Remedial Action: No remedial action required.			Reason for Variance: This variance stems from operational inefficiencies,market conditions and resource allocation. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

2025-2026 QUARTER 2 CORPORATE SCORECARD

Well Above 

Above 

On target 

Below 

Well below 

AT - Annual Target

IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	19.53%	14.95%		18.47%	13.53%		Finance K Jacoby
		Reason for Variance: An analysis of the debtors' book in relation to generated sales (revenue) shows that when actual figures are lower than target figures, it indicates a positive outcome of over-collection from debtors.			Reason for Variance: Analysis of the debtors book compared to generated revenue shows that when actual figures are lower than the target, it indicates a positive outcome due to over-collection from debtors.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	31.79%	20.20%		AT	AT	AT	Finance K Jacoby
		Reason for Variance: 16.G evaluates the billed revenue generated in relation to our borrowings. A lower actual figure indicates that we are generating enough revenue to cover our debt obligations, which is a positive outcome for our organisation.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2025/2026.			
				Remedial Action: To be monitored by line department for continuous improvements.			Remedial Action: No further action required.	
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Removed	Removed	Removed	Removed	Removed	Removed		
	Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period.			Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period.				
			Remedial Action: No further action required.			Remedial Action: No further action required.		

2025-2026 QUARTER 2 CORPORATE SCORECARD								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2024/2025 Quarter 2 Performance			2025/2026 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)(NKPI)	76%	76.90%		76%	76.62%		Future Planning and Resilience G Morgan
		Reason for variance: Above target. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance The overachievement is a positive trend towards achieving the 77% target set for this indicator in the 2026-27 financial year, through positive collaboration with leadership and line management. Remedial action The remedial action is future focused and collaboration with line management will continue to work towards achieving the 77% target in 2026-27.			
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	30%	36.75%		38%	47.75%		Corporate Services E Sass
		Reason for variance: There was a significant influx of internal financial support payments from line departments for the 2024 Academic Year. Additionally, the legislative training tender concluded in December 2024, with a high level of training by City employees. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The overachievement of the training budget is primarily due to increased demand for compliance and accredited training ahead of the 30 June 2026 registration deadline for unit standards, as well as early processing of internal financial support payments. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	90%	91.16%		90%	93.91%		Corporate Services E Sass
		Reason for variance: Above target. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			