



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

ANNEXURE 39

2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP)

REVIEW AND 2023/24 PROPOSED AMENDMENTS

Content:

- IDP 2022/23 Review
 - IDP 2023/24 Proposed Amendments
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INTEGRATED DEVELOPMENT PLAN (IDP) 2022/23 REVIEW

1. Introduction

The Municipal Systems Act 32 of 2000 (s34) states that a municipal council must review its IDP annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand.

This document and its annexures sets out the assessment in this regard for the 2022/23 financial year.

Several domestic and international contextual changes have been noted in this review, which could have a strategic impact on the City of Cape Town and require some level of response. These have been termed 'strategic flags' (see annexure A) and have been categorised into one of the following recommended responses:

- Consider IDP amendment.
- Covered by existing programmes, continue to monitor, consider increased organisational responses.
- Covered by existing programmes, continue to monitor.
- Monitor.

In only one instance is an amendment to the IDP recommended to add an initiative as a result of a strategic contextual change. All existing 142 programmes of the IDP remain relevant and do not require amendment. This is discussed in more detail in section 2 below. In a further instance, an amendment to the IDP to add

an initiative is recommended to bring clarity regarding a specific strategic priority for the City. In other instances where the strategic risk level is high, IDP amendment is not recommended at this time as the area is deemed sufficiently covered by existing 142 IDP programmes at this time. However, in many of these instances increased organisational response is recommended, discussed further in section 3 below.

In several instances, the impacts of these contextual changes are not yet clear. Many of these strategic flags are also interconnected and if one or more occur simultaneously could form a nested crises, or crisis within a crisis, which could result in more significant, negative impacts. These 'strategic flags' will thus be closely monitored over the next year.

2. Strategic assessment of contextual changes requiring IDP amendment

Increased intensity of loadshedding

There appears to be a heightened risk in 2023 of even higher stages of loadshedding in South Africa, with stages 8 to 10 being mooted as a strong possibility. A national state of disaster has also now been declared.

Regular extended hours of loadshedding (four continuous hours or more) is already having a severe negative impact on basic service infrastructure. The risk of service delivery disruptions has increased as a result of higher stages and greater frequency of loadshedding. The implications of higher stages of loadshedding are currently being investigated across the City to ensure that there are robust plans for business continuity management in all circumstances.

While the IDP currently addresses the goal of ending loadshedding over time (objective 3) in Cape Town and has a number of disaster preparedness programmes, (objective 14) business continuity management for the City government in response to higher stages of loadshedding, particularly with regard to the provision of basic services, is not dealt with in the IDP and should be considered as an addition. While loadshedding was already a practice being employed by national government when the IDP was drafted, the energy crisis facing South Africa has deepened significantly in the last year. During the December festive season several beaches across Cape Town had to be closed for period of time due to sewage spills resulting from the negative impact of loadshedding on sewer pump stations. There is now also the possibility that water restrictions will have to be imposed on Capetonians as the City may not be able to pump sufficient volumes from dams into reservoirs as a result of increased stages of loadshedding.

Strategically this work is vital both to ensure that basic service delivery can continue with as minimal disruption as possible and because the budgetary implications of this contextual change need to be thoroughly understood as this could drastically change the fiscal situation of the City for the rest of the current term of office.

Recommendation: New initiative in the IDP as follows:

14.2.F. Loadshedding business continuity management initiative: The City Directorates will be supported to design and implement effective Business Continuity Management (BCM) plans based on an assessment of the impact of higher stages of loadshedding on their core business deliverables, with a focus on City services, which are critical to health such as water and sanitation and waste removal. The City Directorates will be further supported in assessing the budgetary implications and navigating the necessary trade-offs of these plans in order to prepare for worst-case scenarios.

City role: Deliver
Responsible Directorate: Future Planning and Resilience

Strategic response to Catalytic land development

While the existing IDP initiative 1.4.A 'Local area and precinct development initiative' makes reference to catalytic development projects such as Bellville and Philippi, a risk has been identified that these projects could be perceived to no longer be as strategically important. To clarify this, the following amendments are proposed :

Recommendation:

Current initiative	Proposed initiative
<p>1.4.A. Local area and precinct development initiative:</p> <p>The City will drive the development of local areas and precincts through enhanced planning, land use management, infrastructure investment and land release. To achieve tangible results, the City's programme management capacity will be significantly improved. Precincts across Cape Town are vastly different. This requires a tailored City response to ensure that day-to-day operations and urban design enhance users' experience of these areas. Areas for spatial targeting range from major metropolitan nodes such as Bellville and Philippi, which require specialist skills, to smaller neighbourhood-level developments linked to public transport infrastructure. A key priority will be to use public transport and non-motorised transport (NMT) infrastructure as a catalyst for a productive local economy.</p>	<p>1.4.A. Local area development initiative:</p> <p>The City will drive the development of local areas and precincts through enhanced planning, land use management, infrastructure investment and land release. To achieve tangible results, the City's programme management capacity will be significantly improved. Precincts across Cape Town are vastly different. This requires a tailored City response to ensure that day-to-day operations and urban design enhance users' experience of these areas. Some areas will require a specific set of skills and interventions for area stabilisation and development, for example key transport nodes such as Philippi. A key priority will be to use public transport and non-motorised transport (NMT) infrastructure for transport oriented development.</p>
	<p>New</p> <p>1.4.B. Key economic precinct development:</p> <p>The City will leverage land resources and infrastructure investments to unlock a focused set of precincts, which have a high potential for economic growth, job creation and well located housing. The City's role will be to facilitate and enable development by the private sector. Some planning has occurred for these locations, and the emphasis now will be on project preparation and execution. This will include key precincts in the Cape Town CBD, Bellville and Claremont/Wynberg areas.</p>
<p>In addition, the reference to catalytic precincts under Critical Enabling Activities in the IDP should be removed.</p>	

Catalytic precincts: The City will invest in effective precinct development and management in economic centres of significance. Particular focus areas will be the Foreshore in central Cape Town; Bellville CBD, and the Philippi area. Planning has occurred for these locations, and the emphasis now will be on project preparation and execution.

3. Strategic assessment of contextual changes potentially requiring increased organisational response but not an IDP amendment

Increasing financial pressure on households

There are a number of factors, which contribute to the increasing financial pressure on households, from increasing fuel prices to increasing electricity prices. Inflation average 6.9% in 2022, the highest it has been since 2009. At the same time, the economy continues to suffer, in particular as a result of loadshedding. The South African Reserve Bank (SARB) estimated economic growth of 2.5% for South Africa for 2022. To counter this, the SARB has increased the repo rate for eight consecutive rounds to the current 7.25%, impacting the repayment rate of all loans (student, bond, credit card etc.). As a result, the cost of living continues to increase for households, while unemployment remains stubbornly high. Of particular concern in Cape Town is increasing levels of youth unemployment, which increased from 59% to 65.2% in Q3 of 2021 compared to the same quarter in 2020.

Recommendation:

- City Directorates to critically assess existing mechanisms to support households and the unemployed and whether those can be amplified. For example, support to job seekers like free MiCiti rides.
- City Directorates to critically assess existing tariffs how increases can be minimised to lessen the impact of further financial burden on households where possible.
- Social Development to consider where psycho-social support mechanisms can be strengthened or extended.

Safety and security

Although lower than 2019/20, crimes per 100 000 people increased in 2021/22. While this uptick may simply be as a result of the return to normal post-Covid lockdown restrictions, this upward trend needs to be closely monitored in light of broader contextual issues. There is a risk that crime could increase if sustained higher levels of loadshedding are experienced, as homes, businesses and facilities will be more vulnerable due to back-up security systems failing to last for such long periods of power outage. The increased financial pressure on households, as well as increased youth unemployment noted above may also create a scenario where public unrest is more likely, again in particular if higher stages of loadshedding are experienced which could fuel public discontent.

Recommendation:

- City Directorates to review security of facilities as a result of increased stages of loadshedding.
- Safety and Security to review contingency plans for potential public unrest.

Increasing informality

Cape Town continues to see high levels of population growth, with a 1,65 % increase having been recorded between 2021 and 2022. Spatially, this is being seen in the rapid growth of informal settlements and the increased need for service provision in these areas. In 2022 the higher standard of at least one communal tap per 25 households, provided within 100 m of each household was achieved for 74% of informal settlements in Cape Town down from 85% in 2021. This significant percentage decrease is not indicative of a decrease in service provision, on the contrary, there was an increase in the number of assets provided during the previous financial year. Rather, there was a large increase in the number of informal settlements (recognised and unrecognised) as well as the inclusion of other areas of informality used for the analysis (smallfarmers, backyarders IDA/TRA and unauthorised settlements) which resulted in a drop in the overall percentage.

Recommendation:

- City Directorates should consider whether any changes in service delivery are required to respond to increasing informality.

Dam levels

Dam levels in the Western Cape Water Supply System currently sit at a cumulative 60.5% full¹ and an early drought warning has been issued. While this is not a cause of major concern, current daily total usage at 1000 millions of litres per day (MLD) is above the targeted 850 MLD, which help mitigate future need for water restrictions. Several projects already exist to prevent the type of drought and water restrictions experienced previously, but the current dam levels require monitoring.

Recommendation:

- The Water and Sanitation Directorate confirm that all alternative water source and reuse projects are on track.
- The Water and Sanitation Directorate confirm that no future projects need to be brought forward in light of the current dam levels.

4. Performance assessment

The key performance indicators (KPIs) and targets form part of the approved IDP. These KPIs and targets are developed as part of the Organisational Performance Management (OPM) System. The OPM system consists of various phases that depicts the process of planning, monitoring, evaluating, reviewing, reporting, auditing and oversight. Legislation requires that the OPM system, KPIs and targets be reviewed annually.

Five-Year Corporate and Circular 88 Scorecard

The performance for the future financial years was assessed against the SMART principles in terms of Organizational Performance Management Guidelines. The achievement or non-achievement of the past years' actual performance was assessed and this might impact on the indicator targets being revised. Indicator names, definitions and targets will be revised and adjusted in line with corporate planning, budget adjustments and SMART principles.

Matters raised in past year's annual performance report and quarterly report might have an impact on amending the Five Year Corporate Scorecard. Solutions will be incorporated to the problems identified during the quarterly monitoring and oversight reports issued which will impact the performance of indicators.

¹ As at 06 February 2023

Five Year Scorecards of Municipal Entities (CTICC and CTS)

The Five Year Scorecard for the municipal entities namely the Cape Town International Convention Centre (CTICC) and Cape Town Stadium (CTS) will be amended in line with section 87 of the Municipal Finance Management Act.

ASSESSMENT

- All amendments impacting the 2023/24 Five Year Corporate, Circular 88 and Municipal Entities scorecard will follow the section 34 and regulation 3 process of the MSA.
- The 2023/24 Five Year Corporate Scorecard and 2023/24 Circular 88 scorecard (Outcome KPIs) amendments of the municipal entities will follow the section 34 and regulation 3 process of the MSA.
- The 2023/2024 Five Year Circular 88 scorecard (Output and Compliance KPIs), as a separate Annexure will be included in terms of section 34 and regulation 3 process of the MSA and as result of matters raised in past year's annual performance report by the Auditor General.

Annexure A: Summarised table of strategic flags

	Strategic Flag	Strategic risk level	Recommendation
a.	Increased intensity of loadshedding	High	Consider IDP amendment.
b.	Increasing financial pressure on households	High	Covered by existing programmes, continue to monitor, consider increased organisational responses.
c.	Safety and security	High	Covered by existing programmes, continue to monitor, consider increased organisational responses.
d.	Increasing informality		
e.	Dam levels	High	Covered by existing programmes, continue to monitor, consider increased organisational response.
f.	Extreme weather events	High	Covered by existing programmes, continue to monitor.
g.	Financial sustainability	Medium	Covered by existing programmes, continue to monitor.
h.	Another deadly strain of Covid-19	Medium	Covered by existing programmes, continue to monitor.
i.	Global energy crisis	Medium	Monitor
j.	War in Ukraine	Medium	Monitor

2022 – 2027 Integrated Development Plan – Proposed amendments 2023/24

This memorandum contains all the proposed amendments, which were submitted for the 2023/2024 IDP amendment process.

The proposed IDP amendments include the following:

- Proposed amendments which are aimed to accommodate emerging strategic changes from the IDP in order to support and strengthen the approved strategic direction and narrative of the IDP, and
- Ad-hoc proposed amendments to the IDP.

All proposed amendments contained in this memorandum were signed off by a councillor or a Committee of Council as prescribed by legislation (Reg 3(1)(2) of the Municipal Planning and Performance Management regulations, 2001).

The proposed amendments will be represented under the following headings:

- Proposed amendments to the Contextual Analysis;
- Proposed amendments to the Implementation Plan;
- Proposed amendments to the IDP Statutory, Strategic and Operational Plans (refer to as IDP Annexures);
- Proposed amendments to the Critical Enabling Activities;
- Aligning references to the IDP objectives and programmes throughout the document;
- Proposed amendments to the Corporate Scorecard, Entities Scorecards, and Circular 88 (C88) Outcomes Scorecard;
- Proposed amendments to the C88 Output Scorecard and definitions;
- Proposed amendments to the C88 Compliance Scorecard and definitions.

Bold: New narrative or figures proposed

~~Strike through:~~ Changed or deleted narrative proposed

PROPOSED AMENDMENTS TO THE CONTEXTUAL ANALYSIS

Motivation for proposed amendment:

Contextual and economic statistics based on significant change
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Based on the above, it is recommended that the following contextual and economic statistics (**page 22 – 32**) be updated in the IDP.

Contextual statistics to be updated in the IDP based on significant change

Current statistic	Proposed statistic	Page number
Cape Town has seen steady population growth and, by 2021, was home to an estimated 4,68 million people	Cape Town has seen steady population growth and, by 2022, was home to an estimated 4,756¹ million people	22
On top of this, the City aims for its own higher service standard of at least one communal tap per 25 households, provided within 100 m of each household – a standard achieved for 85% of informal settlements in Cape Town	On top of this, the City aims for its own higher service standard of at least one communal tap per 25 households, provided within 100 m of each household – a standard achieved for 74% of informal settlements in Cape Town ²	28
4 678 900 estimated population in 2021	4 756 255³ estimated population in 2022	32
1 462 156 2021 household's estimate	1 486 330⁴ 2022 household's estimate	33
Total crime rate per 100k people: SA and Cape Town	*Graph to be amended to add: In 2021/22: SA = 2888, Cape Town= 4785⁵	34

Economic statistics to be updated in the IDP based on significant change

Statistic	Current statistic	Proposed statistic	Page Number
GDP growth	In line with the national trend, economic growth in Cape Town contracted by 5,1% in 2020. The South African Reserve Bank (SARB) estimated economic growth of 4,8% for the country for 2021,14 and Cape Town was likely to come in below this figure, at 4,7%.	Economic growth in South Africa and Cape Town grew by 4,9% in 2021, with Cape Town outperforming forecasts by 0,2 percentage points. The South African Reserve Bank (SARB) estimated economic growth of 2,5% for the country for 2022.	23

¹ Source: 2022 Mid-Year Population Estimates, Statistics South Africa

² Reason for change: For the 2020/21 financial year, the structure count used in the analysis which only considered informal settlements and excluded rental Stock, small-farmers, IDA and unauthorised settlements. For the 2021/22 financial year, the structure count used for the analysis included smallfarmers, backyarders IDA/TRA and unauthorised settlements. As a result, while there was an increase in the number of assets provided during the financial year the inclusion of the other areas of informality has resulted in a drop in the overall percentage.

³ Source: 2022 Mid-Year Population Estimates, Statistics South Africa

⁴ Source: 2022 Mid-Year Population Estimates and 2016 Community Survey, Statistics South Africa

⁵ Update source: 2022 SAPS Crime Statistics and Mid-Year Population Estimates, Stats SA

	primarily due to the depressed tourism industry.		
GDP forecast	The South African Reserve Bank (SARB) estimated economic growth of 4,8% for the country for 2021	The South African Reserve Bank (SARB) estimates economic growth of 2,5% for the country for 2022	23
GDP forecast	... and Cape Town was likely to come in below this figure, at 4,7%, and Cape Town was likely to come in below this figure, at 2,4%, ...	23
Number of searching unemployed	429 128 (2020)	544 832 (2021)	24
Number of discouraged work seekers	29 241 (2020)	26 831 (2021)	24
Broad unemployment rate	30.2% (2021 Q3)	29.5% (2022 Q3)	24
Strict/narrow youth unemployment rate (1) - Cape Town	47.3% (2020)	56% (2021)	24
Strict/narrow youth unemployment rate (2) - Cape Town	45.2%(2019)	47.3% (2020)	24
Strict/narrow youth unemployment rate (3) - South Africa	59% (2020)	65.2% (2021)	24

Motivation for proposed amendment

Paragraph should be updated given the GDP growth and clearer picture of recovery of the “most labour-intensive” trade and hospitality sector.

Current narrative	Proposed narrative	Page
Cape Town's most labour-intensive sector is trade and hospitality, which is also the sector most affected by the pandemic restrictions and may take longer to recover than other sectors.	Cape Town's most labour-intensive sector, trade and hospitality, was one of the sectors most affected by the pandemic restrictions. Although this sector recovered to pre-pandemic levels in 2022, the inflationary strain on	24

	households will continue to impact the growth of this sector.	
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PROPOSED AMENDMENTS TO THE IMPLEMENTATION PLAN

Motivation for proposed amendment

While the existing IDP initiative 1.4.A 'Local area and precinct development initiative' makes reference to catalytic development projects such as Bellville and Philippi, a risk has been identified that these projects could be perceived to no longer be as strategically important. To clarify this, it is proposed that a stand-alone initiative be included.

Based on the above motivation, it is recommended to add the following project to the IDP (**page 57**)

Current narrative	Proposed narrative
<p>1.4.A. Local area and precinct development initiative:</p> <p>The City will drive the development of local areas and precincts through enhanced planning, land use management, infrastructure investment and land release. To achieve tangible results, the City's programme management capacity will be significantly improved. Precincts across Cape Town are vastly different. This requires a tailored City response to ensure that day-to-day operations and urban design enhance users' experience of these areas. Areas for spatial targeting range from major metropolitan nodes such as Bellville and Philippi, which require specialist skills, to smaller neighbourhood-level developments linked to public transport infrastructure. A key priority will be to use public transport and non-motorised transport (NMT) infrastructure as a catalyst for a productive local economy.</p>	<p>1.4.A. Local area development initiative:</p> <p>The City will drive the development of local areas and precincts through enhanced planning, land use management, infrastructure investment and land release. To achieve tangible results, the City's programme management capacity will be significantly improved. Precincts across Cape Town are vastly different. This requires a tailored City response to ensure that day-to-day operations and urban design enhance users' experience of these areas. Some areas will require a specific set of skills and interventions for area stabilisation and development, for example key transport nodes such as Philippi. A key priority will be to use public transport and non-motorised transport (NMT) infrastructure for transport oriented development.</p>
	<p>New</p> <p>1.4.B. Key economic precinct development:</p> <p>The City will leverage land resources and infrastructure investments to unlock a focused</p>

	<p>set of precincts, which have a high potential for economic growth, job creation and well-located housing. The City's role will be to facilitate and enable development by the private sector. Some planning has occurred for these locations, and the emphasis now will be on project preparation and execution. This will include key precincts in the Cape Town CBD, Bellville and Claremont/Wynberg areas.</p> <p>City role – Deliver; Enable; Regulate; Partner Accountable directorate – Spatial Planning and Environment</p>
<p>By adding a new 1.4.B project / initiative, the numbering of the current initiative and project in the IDP will change from 1.4.B to 1.4.C and 1.4.C to 1.4.D.</p>	
<p>PROPOSED AMENDMENTS TO THE CRITICAL ENABLING ACTIVITIES (page 126)</p> <p>Delete</p> <p>Catalytic precincts: The City will invest in effective precinct development and management in economic centres of significance. Particular focus areas will be the Foreshore in central Cape Town; Bellville CBD, and the Philippi area. Planning has occurred for these locations, and the emphasis now will be on project preparation and execution</p>	

Motivation for proposed amendment:

<p>There appears to be a heightened risk in 2023 of even higher stages of load-shedding in South Africa, with stages 8 to 10 being mooted as a strong possibility. A national state of disaster has also now been declared.</p> <p>Regular extended hours of load-shedding (four continuous hours or more) is already having a severe negative impact on basic service infrastructure. The risk of service delivery disruptions has increased as a result of higher stages and greater frequency of load-shedding. The implications of higher stages of load-shedding are currently being investigated across the City to ensure that there are robust plans for business continuity management in all circumstances.</p> <p>While the IDP currently addresses the goal of ending load-shedding over time (objective 3) in Cape Town and has a number of disaster preparedness programmes, (objective 14) business continuity management for the City government in response to higher stages of load-shedding, particularly with regard to the provision of basic services, is not dealt with in the IDP and should be considered as an addition. While load-shedding was already a practice being employed by national government when the IDP was drafted, the energy crisis facing South Africa has deepened significantly in the last year.</p>
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During the December festive season, several beaches across Cape Town had to be closed for period of time due to sewage spills resulting from the negative impact of load-shedding on sewer pump stations. There is now also the possibility that water restrictions will have to be imposed on Capetonians, as the City may not be able to pump sufficient volumes from dams into reservoirs as a result of increased stages of load-shedding.

Strategically this work is vital both to ensure that basic service delivery can continue with as minimal disruption as possible and because the budgetary implications of this contextual change need to be thoroughly understood as this could drastically change the fiscal situation of the City for the rest of the current term of office.

Based on the above motivation, it is recommended to add the following initiative to the IDP (page 101)

14.2.F. Load-shedding business continuity management initiative:

The City Directorates will be supported to design and implement effective Business Continuity Management (BCM) plans based on an assessment of the impact of higher stages of load-shedding on their core business deliverables, with a focus on City services, which are critical to health such as water and sanitation and waste removal. The City Directorates will be further supported in assessing the budgetary implications and navigating the necessary trade-offs of these plans in order to prepare for worst-case scenarios.

City role: Deliver

Responsible Directorate: Future Planning and Resilience

PROPOSED AMENDMENTS TO THE IDP STATUTORY, STRATEGIC AND OPERATIONAL PLANS (REFER TO AS IDP ANNEXURES)

Motivation for proposed amendment:

The statutory, strategic and operational plans forms part of this IDP. These plans are included in compliance with Section 26 of the Municipal Systems Act, act 32 of 2000 and the relevant Regulations promulgated in terms of the aforementioned legislation.

The statutory, strategic and operational plans were reviewed during September 2022 as per the Council approved IDP and Budget Time-schedule. The Municipal Systems Act 32 of 2000 (s34) states that a municipal council must review its IDP and may amend its IDP in accordance with a prescribed process.

The overall purpose of reviewing the strategic, statutory and operational plans was to determine if any changes or projected changes to the statutory, strategic and operational plans are foreseen or if any new plans need to be included as a legislative or other statutory requirement.

The proposed amendments that flow from the annual review would aim to strengthen the overall strategy in its quest to contribute to realising the transformational objectives in pursuit of the City's vision.

Based on the above motivation, it is recommended that the following statutory, strategic and operational plans (**page 123 – 124**) be updated and included as an annexure to the IDP.

Name of plan	Reason for update / change
Cape Town Municipal Spatial Development Framework (MSDF)	<p>The MSDF was reviewed in 2022 after the approval of the new term of office IDP. The reviewed MSDF will replace the 2018 version currently attached to the IDP as an annexure.</p> <p>Approved by Council on 26 January 2023</p>
Financial Plan	<p>The Financial Plan, which must include a budget projection for at least the next three years forms part of the budget approval process and needs to be updated as an annexure to the IDP.</p> <p>Pending Council approval in May 2023.</p>
Integrated Waste Management Plan (IWMP)	<p>The IWMP was developed before the new term of office IDP.</p> <p>The review will include the following:</p> <ul style="list-style-type: none"> • alignment with new IDP priorities, programmes and projects. • Include new projects/initiatives identified as part of the PPP. • Adjust budget figures <p>Approved by Council on 26 April 2023.</p>
Integrated Human Settlements Sector Plan	<p>Only minor changes to the Integrated Human Settlements Sector Plan will be made – this is mainly to ensure alignment with the IDP priorities as the current Sector Plan was approved prior to the approval of the New Term of Office IDP.</p> <p>More details will be included on the Mayoral Priority Programme on Land Release to the private sector for the development of affordable housing.</p>

	<p>Updated information on the Human Settlements Strategy Implementation Plan will also be provided.</p> <p>Approved by Council on 29 March 2023.</p>
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ALIGNING REFERENCES TO THE IDP OBJECTIVES AND PROGRAMMES THROUGHOUT THE DOCUMENT

Motivation for proposed amendment:

The overall purpose of this proposal is to align the references to the IDP objectives and programme names throughout the IDP.

Based on the above motivation, it is recommended that the following references to the IDP objectives and programmes names be aligned.

Current reference	Correct reference	Page number
Infrastructure planning and delivery programme	Infrastructure planning and delivery support programme	51
Water and sanitation: Excellence in basic service delivery programme	Water and sanitation: Excellence in water and sanitation service delivery programme	102, 127, 138
Solid Waste: Excellence in basic service delivery programme	Solid Waste: Excellence in waste service delivery programme	138
Energy: Excellence in basic service delivery	Energy: Excellence in energy service delivery programme	138
Environmental and biodiversity management programme	Environmental management programme	51, 83
Quality and safe parks and recreation facilities	Quality and safe parks and recreation facilities supported by community partnerships	51, 99
Sustainable, efficient, safe and affordable travel options for all	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	51
Bus rapid transport programme	Bus rapid transit programme	51
Modernised and adaptive governance programme	Modernised and adaptive city government programme	51

PROPOSED AMENDMENTS TO THE CORPORATE SCORECARD, ENTITIES SCORECARDS, AND CIRCULAR 88 OUTCOMES SCORECARD

(Page 6-24 in IDP Corporate Scorecard)

Corporate Objective	Indicator Reference No (CSC, Circular 88, ETC)	Indicator (To include unit of measure)	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Motivation for amendment
5. Effective law enforcement to make communities safer	5.B	5.B Roadblocks focussed on drinking and driving offences (number)	252 676	276 676	300 676	324 676	Monitoring staff trends shows that an increase in the targets will provide more meaningful execution to address drinking and driving. The amendment is due to the lifting of all COVID-19 related restrictions. As a result, more roadblocks can be conducted.
6. Strengthen partnerships for safer communities	6.B	6.B Client satisfaction survey neighbourhood watch programme (%) 6.B Client satisfaction survey for neighbourhood watch support programme (%)	75%	77%	80%	85%	The amendment is aimed at enhancing the intended deliverable of the neighbourhood watch programme.
7. Increased supply of affordable,	7.B	7.B Human Settlement Top structures (houses) provided per housing programme (number)	2200 1796	2200 1860	2200 2110	2200	The building cost per housing unit has increased (subsidy quantum) from R120 000 to R160 000 from the 1 April 2022.

well located homes							Because of the quantum increase, it now costs more to produce one (1) unit. The Human Settlements Development Grant (HSDG) (National funding) budget allocation remains unchanged and hence the outputs have been reduced to align with that grant budget allocation for this financial year as well as the next 3 years.
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A	13.A Surfaced road resurfaced (kilometres)	189 169	198 178	208 188	218 198	There has currently been an unforeseen exponential increase in bitumen cost. The uncertainty prevails into the future.
14. A Resilient City	14.B	14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number) 14.B New Disaster Risk Management volunteers recruited (number)	55	60	65	70	The term "auxiliary" is not relevant to the Disaster Risk Management department and its staff compliment.
4. Well-managed and modernised	WS4.1	WS4.1 Percentage of drinking water samples complying to SANS241	98.5% 99%	99%	99%	99%	Correction to align the targets set for the Corporate Scorecard to the Circular 88 targets.

infrastructure to support economic growth							Circular 88 contains indicators and definitions as prescribed by National Treasury.
5. Effective law enforcement to make communities safer	GG2.3	GG2.3 Protest incidents reported per 10 000 population	417 <5	417 <5	417 <5	417 <5	The proposed targets have been aligned to the Circular 88 requirements.
8. Safer, better quality homes in informal settlements and backyards over time	HS1.3	HS1.3 Percentage of informal settlements upgraded to Phase 3	1%	1%	1%	1%	The KPI has not previously been reported on but a new system has been put in place to measure the indicator.
9. Healthy and sustainable environment	ENV1.1	ENV1.1 Annual number of days with GOOD air quality	297	297	297	297	Indicator and definition to be removed from 2023/2024 financial year from the scorecard - Indicator readiness demoted to Tier 3 on account of protocols for National reporting that need to be put in place.
10. Clean and healthy	ENV5.1	ENV5.1 Recreational water quality (coastal)	75%	75%	75%	75%	Indicator and definition to be removed from 2023/2024 financial year from the scorecard - Indicator readiness demoted

waterways and beaches							to Tier 3 on account of protocols for National reporting that need to be put in place.
10. Clean and healthy waterways and beaches	ENV5.2	Proposed KPI name: ENV5.2 Recreational water quality (inland)	60%	60%	60%	60%	The KPI has not previously been reported on but a new system has been put in place to measure the indicator.
16. A Capable and Collaborative City Government	FM4.2	FM4.2 Percentage of total operating expenditure on remuneration	31% 32%	32%	31% 32%	31% 32%	The reason for the amendment to the 2023/24 is to align this target with the 2022/23 and 2024/25 target. The targets 2025/26 and 2026/27 has been aligned to the previous years. This is also supported by historical trends.
16. A Capable and Collaborative City Government	FM4.3	FM4.3 Percentage of total operating expenditure on contracted services	15%	15%	14% 15%	14% 15%	The targets for 2025/26 and 2026/27 has been aligned to the previous year's targets. This is also supported by historical trends.
16. A Capable and Collaborative City Government	FM5.1	FM5.1 Percentage change of own funding (Internally generated funds + borrowings) to fund capital expenditure	20% 59%	8% 10%	8% 10%	8% 10%	The targets were aligned to the budget.

16. A Capable and Collaborative City Government	FM5.2	FM5.2 Percentage change of renewal/upgrading of existing assets	8% 48%	4% -5%	4% -5%	4% -5%	<p>The targets were aligned to the budget.</p> <p>The negative growth in the outer years is due to the formula that measures year-on-year growth as amounts budgeted for renewal and upgrade of existing assets are decreasing.</p>
16. A Capable and Collaborative City Government	FM5.3	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	3% 7.9%	3% 4%	5%	5%	<p>The change as reflected is based on final budget provisions as per the approved budget.</p> <p>The calculated percentage is 3% but was adjusted, as there is an increased focus on Repairs and Maintenance in the City in the 2023/24 financial year.</p>
16. A Capable and Collaborative City Government	FM7.2	FM7.2 Percentage of Revenue Growth excluding capital grants	6% 7%	9% 7%	8%	7% 8%	<p>The change as reflected is based on final budget provisions as per the approved budget.</p> <p>The target set in year 4 (2025/26) was higher than that of the previous years in order to incorporate an additional growth in revenue as the vision is to grow the revenue of the City above normal growth. The target in year 5 was adjusted to align to the previous year (2025/26).</p>
1.Increased jobs and	CTICC	International events hosted (Number)	17	21	25	29	The amendment is due to changing circumstances in the performance of the

investment within the Cape Town economy			21				entity due to the lifting of all COVID-19 related restrictions. As a result, the entity is increasing the targets of its key performance indicators. All targets are in line with events contracted and bookings are taking place with shorter lead times.
1. Increased jobs and investment within the Cape Town economy	CTICC	Total events hosted (Number)	250 350	320	380	420	The amendment is due to changing circumstances in the performance of the entity due to the lifting of all COVID-19 related restrictions. As a result, the entity is increasing the targets of its key performance indicators. All targets are in line with events contracted and bookings are taking place with shorter lead times.
16. Capable and collaborative City Government	CTICC	Percentage reduction in Operating Loss ^a from the prior year (%)	90.5% 95%	n/a	n/a	n/a	The amendment is due to changing circumstances in the performance of the entity due to the lifting of all COVID-19 related restrictions. As a result, the entity is increasing the targets of its key performance indicators.

**PROPOSED AMENDMENTS TO THE CORPORATE SCORECARD DEFINITIONS, ENTITIES SCORECARDS DEFINITIONS, AND CIRCULAR 88
OUTCOMES SCORECARD DEFINITIONS (Page25-45 in IDP Corporate Scorecard)**

Corporate Objective	Indicator (To include unit of measure)	Indicator Definition
14. A resilient city	<p>14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)</p> <p>14.B New Disaster Risk Management volunteers recruited (number)</p>	<p>Measures the number of disaster risk management volunteer/auxiliary members recruited from the community and after appropriate training they are officially appointed as volunteers</p> <p>Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers</p>
8. Safer, better quality homes in informal settlements and backyards over time	HS1.3 Percentage of informal settlements upgraded to Phase 3	This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "Upgraded to Phase 3" is achieved when all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements."
9. Healthy and sustainable environment	ENV1.1 Annual number of days with GOOD air quality	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality — refers to when the monitoring sites report ambient air levels of NO ₂ , SO ₂ , O ₃ , PM ₁₀ , PM _{2.5} and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.
10. Clean and healthy waterways and beaches	ENV5.1 Recreational water quality (coastal)	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely "sufficient".

10. Clean and healthy waterways and beaches	ENV5.2 Recreational water quality (inland)	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities, which involve a high degree of water contact, such as waterskiing, canoeing and angling and those, which involve relatively little water contact, such as paddling and wading.
16. A Capable and Collaborative City Government	GG1.2 Top management stability	<p>Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year.</p> <p>Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official.</p>

PROPOSED AMENDMENTS TO THE CIRCULAR 88 OUTPUT AND COMPLIANCE SCORECARD AND DEFINITIONS

Motivation for proposed amendment:

All Key Performance Indicator (KPIs) as prescribed in Municipal Finance Management Act (MFMA) Circular 88 should be included in the top-layer SDBIP. The Corporate scorecard is known as the top-layer SDBIP. The Corporate Scorecard is included in the IDP and therefore the MFMA Circular 88 scorecards requires inclusion into the 2022 – 2027 IDP and is of strategic nature.

The amendment is emanating from the Auditor General findings relating to the 2021/2022 Annual Report. However, to make any proposed amendments to the IDP, section 34 and regulation 3 of the Municipal Systems Act (MSA) must be followed and therefore requires the Executive Mayor's approval.

All Key Performance Indicator (KPIs) as prescribed in Municipal Finance Management Act (MFMA) Circular 88 should be included in the top-layer SDBIP. The Corporate scorecard is known as the top-layer SDBIP. The Corporate Scorecard is included in the IDP and therefore the MFMA Circular 88 scorecards requires inclusion into the 2022 – 2027 IDP and is of strategic nature.

These Circular 88 scorecards (Output and Compliance) and definitions will be included to the IDP.

Based on the above motivation, it is recommended that the following additions be made to the IDP:

2022-2027 FIVE-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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	11.33	12	12	12	12	12	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	91.7%	80%	80%	80%	80%	80%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. The baseline was 21/22 outcome. The target set was a result of new reporting system developed and is still in process of refinement and establishment of trends to guide future target setting.
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	40 600	35 000	35 000	35 000	35 000	35 000	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. The 35 000 is as a result of a proposed amendment on the Corporate Scorecard for indicator 1.G. The targets were initially set at a time when there was budget uncertainty and budget losses for the programme. Since then, there has been funding obtained for the Public Employment Programme Grant from National Treasury which has resulted in additional work opportunities being created, additionally the line departments have performed much better than anticipated with their reduced budgets. An

							assessment of the line department targets will be completed in June 2023. The current target is 25 000 and as at October 2022, the City had already achieved 19 379 work opportunities. This target amendment will affect the Corporate Scorecard, Circular 88 Outcomes, Key Operational Indicators, Executive Director Scorecards, Directorate and Departmental SDBIPs.
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	812	900	945	945	992	1042	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
LED2.11 Percentage of budgeted rates revenue collected	95.5%	92%	92%	92%	92%	92%	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>The target was reduced as consideration was given to the economic situation that the world is facing currently. Our customers are faced with high interest rates, a constant increase in the fuel price resulting in increases in food prices as well as other necessities. This could have a negative effect on their ability to pay their municipal accounts as they used to in the past. We will still continue with the normal Credit Control and Debt Collection actions but preferred to rather have a conservative approach with the targets, as it is evident that the City's community is feeling the</p>

							financial strain under the current economic situation.
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	4.6%	4%	4%	4%	4%	4%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. The baseline was actual outcome based on revised budgets for 21/22 and actual indigent assistance. The target is calculated on the original approved budget and the indigent estimates, hence the slight decrease in target.
LED3.11 Average time taken to finalise business license applications	191.2	160	155	150	140	130	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
LED3.12 Average time taken to finalise informal trading permits	43.38	43	40	40	40	40	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
LED3.13 Average number of days taken to process building applications of 500 square meters or more'	13.38	12	12	12	12	12	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	96.44%	93%	93%	93%	93%	93%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. The target is lower as consideration was given to the fact that some system enhancements still need to be implemented over the next 2 years

							and the digital signature also needs to be finalised. The 96.44% cannot be used as a baseline as staff were moved around to assist with huge volumes of applications received as a priority, which resulted in such a favourable outcome. The assisting staff now have to deal with their normal functions and catch up with work that has gotten behind. Under normal circumstances the results might not be as favourable
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	221.32	220	220	220	220	220	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>Important to note that the target is dependent of equal cooperation of line departments in the SCM Tender process. The average number of days is measured separately for regular tenders and complex tenders - a target for these two vastly different processes cannot be the same but they form part of the same population. When we report, we report 2 fold - average overall AND average per reg/spec - but the actual is measured against 210 and 250 individually.</p>
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99.3%	97%	97%	97%	97%	97%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	99.79%	99%	99%	99%	99%	99%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
WS1.11 Number of new sewer connections meeting minimum standards	8 533	4 500	4 500	4 500	4 500	4 500	<p>To be included in the Top-Layer SDBIP as per the Auditor- General's audit finding.</p> <p>Please verify baseline, our records reflect it as 8 477. To note that the baseline achievement was primarily driven by the additional toilets provided in IS. In terms of budget implications, note that the roll-out of PFT's are issued on a single household basis which have a lower unit cost when compared to other sanitation typologies such as chemical toilets and FFT's. Therefore, with the increased priority of providing toilets as an emergency relief measure to the recently invaded areas and the ongoing provision of additional toilets, the department exceeded the target, which is a rare instance. Moreover, the condemnation and replacement of toilets that</p>

							reached the end of its lifespan also contributed to our overall toilet provision performance in 2021/22.
WS2.11 Number of new water connections meeting minimum standards	2 794	2 700	2 700	2 700	2 700	2 700	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Nil target	Nil target	85%	85%	85%	85%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. No system in place. However, process in place and will be implemented in 2023/2024. True performance will only be ascertained once the new RIMA 2 system is fully implemented (planned by end FY 2024) in order to build a baseline of performance. Targets to be reviewed once sufficient data is collected.
WS3.21 Percentage of callouts responded to within 48 hours (water)	Nil target	Nil target	85%	85%	85%	85%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. No system in place. However, process in place and will be implemented in 2023/2024. True performance will only be ascertained once the new RIMA 2 system is fully implemented (planned by end FY 2024) in order to build a baseline of performance. Targets to be reviewed once sufficient data is collected.
WS4.11 Percentage of water treatment capacity unused	51.2%	47.7%	46.7%	45.5%	44.4%	43.4%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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

Key Performance Indicator	Baseline	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	3 156	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	66.1%	95%	95%	95%	95%	95%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	2.79%	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. We have no control over the amount of energy actually claimed by customers as FBE (you have to actually purchase energy to get FBE, it's not provided automatically), nor do we have any control over the volume of energy sold to residential customers (this being entirely controlled by the customer themselves). Thus it is impossible for us to set any meaningful target in this regard (there is also no national standard contained in the national FBE policy relating to this indicator).
EE3.11 Percentage of unplanned outages that are restored to supply within	99.7%	100%	100%	100%	100%	100%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

industry standard timeframes							
EE3.21 Percentage of planned maintenance performed	102.3%	95%	Nil target	Nil target	Nil target	Nil target	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. No system in place to measure the budgeted/actual number of maintenance jobs for planned / preventative maintenance. Currently reporting on % repairs and maintenance spent.
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	19.49	5	5	5	5	5	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. The amount of SSEG installed is also completely out of our control. While we are currently exceeding the target quite comprehensively, there is no guarantee whatsoever that this will continue, as it is entirely at the mercy of the customer decision to invest in these technologies. There is also no way to in any way accurately predict behaviour in this regard.

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

Key Performance Indicator	Baseline	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
WS4.21 Percentage of industries with trade effluent inspected for compliance	54.6%	86%	92%	95%	95%	95%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

WS4.31 Percentage of wastewater treatment capacity unused	27.99%	26.2%	26.1%	24.3%	22.4%	25.6%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
WS5.21 Infrastructure Leakage Index	3.7	5	4.8	4.6	4.4	4.2	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
WS5.31 Percentage of total water connections metered	97.1%	96%	96%	96%	96%	96%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	70.5%	70%	70%	70%	70%	70%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	2 517	1 740	1 796	1 860	2 110	2 200	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>The various proposed amendments is as a result of amendments on the Corporate Scorecard for indicator 7.B. The building cost per housing unit has increased (subsidy quantum) from R120 000 to R160 000 from the 1 April 2022. Because of the quantum increase, it now costs more to produce one (1) unit. The Human Settlements Development Grant (HSDG) (National funding) budget allocation remains unchanged and hence the outputs have been reduced to align with the grant budget allocation for this financial year as well as the next 3 years.</p>
HS1.12 Number of serviced sites	1 423	2 600	4 000	7 100	8 400	5 500	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>The proposed amendment is as a result of amendments on the Corporate Scorecard for indicator 7.C. The start of construction for the</p>

							Sheffield Housing Project was delayed due to objections by local Development Forums and challenges with the appointment of a CLO. Construction only start during November 2022 and no sites will be delivered in this financial year. The budget has been adjusted accordingly.
HS1.13 Hectares of land acquired for human settlements in the municipal area	43.86	10	12	15	18	22	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. This is the same as Corporate scorecard indicator 7.D.
HS1.22 Number of title deeds registered to beneficiaries	482	400	350	300	250	200	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Targets are developed annually.
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll.	2 350	2 400	1 803	1 796	1 860	2 110	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Targets are dependent on the targets for HS1.11.

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

Key Performance Indicator	Baseline	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
HS1.31 Number of informal settlements assessed (enumerated and classified)	728	5	5	5	5	5	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
HS1.32 Number of informal settlements upgraded to Phase 2	24	15	10	10	10	10	Targets are developed annually To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	7.69%	70%	70%	70%	70%	70%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
ENV4.11 Percentage of biodiversity priority area within the metro	34.18%	34.18%	34.18%	34.18%	34.18%	34.18%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

ENV4.21 Percentage of biodiversity priority areas protected	76.78%	65,33%	65,35%	65,5%	65,8%	66%	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>The target is lower than baseline due to the unfortunate invasion and subsequent deproclamation of CapeNature's 507ha Driftsands Nature Reserve has had a significant negative impact on our percentage.</p>

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
ENV5.11 Percentage of coastline with protection measures in place	6.2%	6,27%	6,27%	6,27%	6,27%	6,27%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
ENV5.12 Number of coastal water samples taken for monitoring purposes	401	99	99	99	99	99	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>Targets are set according to the City's approved hazen method, which measures the sites, and this is in alignment with the water quality standards. The hazen method of analysis requires a minimum amount of samples (10) to be collected before a category is generated per site. Awaiting feedback</p>

							from National Treasury on the different method used by the City.
ENV5.21 Number of inland water samples taken for monitoring purposes	2 224	2 300	2 300	2 300	2 300	2 300	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
TR4.21 Percentage of municipal bus services 'on time'	77.8%	73%	75%	80%	80%	80%	<p>To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.</p> <p>Schedule adherence is largely impacted by congestion caused on roads where buses drive in mixed traffic and not dedicated bus lanes. The total collapse of rail, which is the backbone of our public transport system, results in an exponential increase of vehicles on our roads. Additionally, as more people return to offices post COVID lockdowns, coupled with an increase in load</p>

							shedding, there is an increase in congestion, which affects the indicator negatively.
TR5.11 Number of scheduled public transport access points added	0	0	0	0	0	12	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	96%	98%	98%	98%	98%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Due to the clarification in definition and application of the indicator, it is required for targets to be adjusted, with the focus on universally accessible trips and not stops/buses.

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

Key Performance Indicator	Baseline	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
TR6.11 Percentage of unsurfaced road graded	85.62%	100%	90%	90%	90%	90%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
TR5.41 Length of NMT paths built	22.4	9.5	21	80	140	10	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. There is a need to align targets to the latest construction programme and anticipated spend for several of the Congestion Relief projects. This

							alignment will result in a slight reduction in Q3, but the Annual Target will remain the same.
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1.9%	1.87%	1.87%	1.90%	1.95%	2.00%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
TR6.13 KMs of new municipal road network	0.6	0	0.7	1.1	0.7	0.7	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	51%	50%	50%	50%	50%	50%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

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	Target					Motivation for inclusion into IDP
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
GG1.21 Staff vacancy rate	11.3%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

GG1.22 Percentage of vacant posts filled within 3 months	32.2%	35%	35%	35%	35%	35%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	52.6%	80%	80%	80%	80%	80%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	92.2%	100%	100%	100%	100%	100%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	85.35%	90%	90%	90%	90%	90%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
GG3.11 Number of repeat audit findings	5	5	5	5	5	5	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Baseline and targets are aligned to National Treasury norms.
GG3.12 Percentage of councillors who have	98.7%	100%	100%	100%	100%	100%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

declared their financial interests							
GG5.11 Number of active suspensions longer than three months	2	≤5	≤10	≤10	≤10	≤10	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
GG5.12 Quarterly salary bill of suspended officials	R1.85 m	≤R 3 m	≤R 5 m	≤R 5 m	≤R 5 m	≤R 5 m	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	New	90%	90%	90%	90%	90%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New	94.40%	94.40%	94.40%	94.40%	94.40%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	New	101.75%	100%	100%	100%	100%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	New	94%	94%	94%	94%	94%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

FM1.21 Funded budget (Y/N) (Municipal)	New	Y	Y	Y	Y	Y	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM2.21 Cash backed reserves reconciliation at year end	New	R3.34 bn	R4.51 bn	R6.60 bn	R6.60 bn	R6.60 bn	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM3.11 Cash/Cost coverage ratio	New	1.70:1	2.11:1	2.11:1	2.11:1	2.11:1	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM3.12 Current ratio (current assets/current liabilities)	New	2.24:1	2.24:1	2.24:1	2.24:1	2.24:1	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM3.13 Trade payables to cash ratio	New	81.01%	81.01%	81.01%	81.01%	81.01%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM3.14 Liquidity ratio	New	0.56:1	0.56:1	0.56:1	0.56:1	0.56:1	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New	0.25%	0.25%	0.25%	0.25%	0.25%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM4.31 Creditors payment period	New	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	New	70%	76%	72%	83%	76%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Targets are based on original approved budget in May 2022.
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	New	36%	24%	24%	24%	24%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Targets are based on original approved budget in May 2022
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	New	52%	52%	43%	26%	33%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Targets are based on original approved budget in May 2022.
FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New	120.63%	167.65%	147.28%	134.65%	113.23%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. Targets are based on original approved budget in May 2022
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New	8.50%	8.50%	8.50%	8.50%	8.50%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	New	98%	98%	98%	98%	98%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM6.13 Percentage of tender cancellations	New	15%	15%	15%	15%	15%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM7.11 Debtors payment period	New	30 days	30 days	30 days	30 days	30 days	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.
FM7.12 Collection rate ratio	New	95%	95%	95%	95%	95%	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. System alignment and integration still in progress.
FM7.31 Net Surplus /Deficit Margin for Electricity	New	Nil target	Nil target	Nil target	Nil target	Nil target	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. System alignment and integration still in progress.
FM7.32 Net Surplus /Deficit Margin for Water	New	Nil target	Nil target	Nil target	Nil target	Nil target	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. System alignment and integration still in progress.
FM7.33 Net Surplus /Deficit Margin for Wastewater	New	Nil target	Nil target	Nil target	Nil target	Nil target	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding.

							System alignment and integration still in progress.
FM7.34 Net Surplus /Deficit Margin for Refuse	New	Nil target	Nil target	Nil target	Nil target	Nil target	To be included in the Top-Layer SDBIP as per the Auditor-General's audit finding. System alignment and integration still in progress.

Based on the above motivation, it is recommended that the following additions to be made to the IDP:

2022-2027 FIVE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD - DEFINITIONS

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
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.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services 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 services 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)	<p>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.</p> <p>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.</p>

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
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 and learnerships through municipal interventions	The number of Individuals connected to apprenticeships 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 and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a 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 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.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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.
	LED3. Improved levels of economic activity in municipal	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

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	economic spaces		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 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,

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			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	ENV3. Increased access to refuse removal	ENV3.11 Percentage of known informal settlements receiving basic refuse 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.
	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'.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 2. Improved access to quality and reliable basic services	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 as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
	WS2. Improved access to water	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) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
	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)	<p>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.</p> <p>This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.</p>

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 3. End load shedding in Cape Town over time	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.
	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	<p>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.</p> <p>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.</p> <p>An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.</p>

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 3. End load shedding in Cape Town over time	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	<p>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. This is inclusive of indigent households.</p> <p>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 needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.</p>
	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages by the municipality. The following five categories of restoration time are applied as industry standards NRS 047: X=1.5, 3.5, 7.5, 24 and 168 hours or less.
Basic services 3. End load shedding in Cape Town over time	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.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 4. Well-managed and modernised infrastructure to support economic growth Basic services	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of industries with trade effluent inspected for compliance	Number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries 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 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.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
<p>Safety</p> <p>5. Effective law enforcement to make communities safer</p>	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	<p>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.</p> <p>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 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).</p>
<p>Housing</p> <p>7. Increased supply of</p>	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 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

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
affordable, well located homes Housing			to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
	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 all three services of electricity, water and sanitation to a basic level 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 (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
Housing 7. Increased supply of	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, expropriation notices, or development rights agreements have been concluded. The land is

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
affordable, well located homes			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.
	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.
Housing 7. Increased supply of affordable, well located homes	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.
Housing 8. Safer, better quality homes in	HS1. Improved access to adequate housing	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 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.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
informal settlements and backyards over time			
	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.
Public space, environment and amenities	HS2. Improved Air Quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of AQ monitoring stations, which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years' worth of anticipated, validated data.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the metro	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.
Public space, environment and amenities 10. Clean and healthy	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

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
waterways and beaches			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.
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.
	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.

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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	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.
	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 stops 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

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			service. The indicator value is a proportion of all scheduled bus trips for all routes.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	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.
	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	<p>The length of unsurfaced road, which has been graded as a percentage of overall unsurfaced road network.</p> <p>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.</p> <p>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 potholes 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 potholes and redistributing gravel.</p>

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	<p>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.</p> <p>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.</p>
	TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	<p>The distance of municipal road network built 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 by the municipality.</p> <p>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.</p>

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	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.
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	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.
	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 3 months	The percentage of posts for which an appointment decision has been made within three 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
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable 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 at least one 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.
	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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
<p>A capable, collaborative and financially sustainable city government</p> <p>16. A capable, collaborative and financially sustainable city government</p>	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	<p>"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 on the following administrative areas including but not limited to:</p> <ul style="list-style-type: none"> i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
	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.
	GG5. Zero tolerance of fraud and corruption	GG5.12 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.
	FM1. Enhanced municipal budgeting and	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 to acquire, upgrade,

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	budget implementation		and renew physical assets such as property, plants, buildings, technology, or equipment.
	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
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	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.
	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

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	budget implementation		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 the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, 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 the budget table A8.
	FM3. Improved liquidity management	FM3.11 Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet 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).
	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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
<p>A capable, collaborative and financially sustainable city government</p> <p>16. A capable, collaborative and financially sustainable city government</p>	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, 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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
<p>A capable, collaborative and financially sustainable city government</p> <p>16. A capable, collaborative and financially sustainable city government</p>	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 (allocation-in-kind or monetary value) 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.

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	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).
	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.
	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, overheard costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
<p>A capable, collaborative and financially sustainable city government</p> <p>16. A capable, collaborative and financially sustainable city government</p>			<p>services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories.</p> <p>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.</p>
	FM7. Improved revenue and debtors management	FM7.32 Net Surplus /Deficit Margin for Water	<p>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, overheard 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.</p> <p>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.</p>

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
<p>A capable, collaborative and financially sustainable city government</p> <p>16. A capable, collaborative and financially sustainable city government</p>	FM7. Improved revenue and debtors management	FM7.33 Net Surplus /Deficit Margin for Wastewater	<p>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, overhead costs and capital financing costs incurred in providing wastewater and sanitation services.</p> <p>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.</p>
	FM7. Improved revenue and debtors management	FM7.34 Net Surplus /Deficit Margin for Refuse	<p>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, overhead costs and capital financing costs incurred in providing refuse services.</p> <p>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</p>

2022-2027 Circular 88 (C88) Output Scorecard Definitions (2023/24 Annual Review)			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

Based on the above motivation, it is recommended that the following additions be made to the IDP:

2022-2027 FIVE-YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD AND DEFINITIONS

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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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.	Quarterly	283
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	Quarterly	30 747

	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.	Quarterly	60
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.	Quarterly	1 184
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.	Quarterly	1 995

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.	Annual	R1 671 545 858
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.	Quarterly	5 605
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 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.	Quarterly	21 994
C85 (LED) Number of business licenses renewed	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.	Quarterly	Nil baseline ⁶

⁶ Legislation in the Western Cape Province and City of Cape Town does not make provision for licences to be renewed. However, indicator included for completeness

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.	Quarterly	New
C95 (FM) Number of residential properties in the billing system	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.	Annually	New
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.	Annually	New
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.	Annually	New

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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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	Quarterly	663 953

	direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.		
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 odours. 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.	Quarterly	13 470
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.	Annually	55
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.	Quarterly	60 223.50
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.	Quarterly	New

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

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel 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.	Quarterly	Nil baseline ⁷
C57 (EE) Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	Quarterly	Nil baseline ⁸
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 losses in MWh on the basis of	Quarterly	342 973

⁷ These are not functions Energy perform. The City is not a licenced ENERGY distributor by the National Energy Regulator of South Africa but a licenced ELECTRICITY distributor. However, this indicator was included for completeness not reporting.

⁸ These are not functions Energy perform. The City is not a licenced ENERGY distributor by the National Energy Regulator of South Africa but a licenced ELECTRICITY distributor. However, this indicator was included for completeness not reporting.

	their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that in from such a measure.		
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 freestanding structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	Quarterly	Nil baseline ⁹

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

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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	Annually	Nil baseline ¹⁰

⁹ System to be implemented for 2022-2023

¹⁰ The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.

	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.		
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.	Quarterly	Nil baseline ¹¹

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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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.	Quarterly	956

¹¹ The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.

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 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).	Quarterly	579
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).	Quarterly	1 468

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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
C55 (HS) Number of housing recipients issued with title deeds	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.	Annually	482

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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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."	Annually	161
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.)	Annually	55 052 726

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."	Annually	188
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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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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'.	Quarterly	R553 926 618.12

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.	Quarterly	0
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, for all weekdays.	Quarterly	11 721 084

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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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.	Quarterly	4 321

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.	Annually	2021/09/29
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.	Quarterly	4 321
C90 (LED) 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.	Annually	2019/09/05
C91 (LED) 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	Annually	2021/05/27

	implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.		
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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 INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22
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.	Quarterly	7

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.	Quarterly	23
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".	Quarterly	108
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.	Quarterly	14
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.	Annually	Nil baseline ¹²
C6 (GG) Number of formal (minuted) meetings between the	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	Quarterly	19

¹² The City does not have any Traditional Leaders. However, this indicator was included for completeness not reporting.

Mayor, Speaker and MM were held to deal with municipal matters:	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.		
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.	Quarterly	21
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.	Quarterly	0
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.	Quarterly	106
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.	Quarterly	702
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	Quarterly	294

	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.		
C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted. 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.	Quarterly	86
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.	Quarterly	210 574.57
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.	Quarterly	1 618
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.	Quarterly	

C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	<p>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.</p> <p>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.</p>	Quarterly	Nil baseline ¹³
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.	Quarterly	149
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	Annually	160
C22 (GG) Number of Council meetings held	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,	Quarterly	12

¹³ The City does not have any Traditional Leaders. However, this indicator was included for completeness not reporting

	on them. Council meetings are typically open to the general public to attend as well.		
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.	Quarterly	3
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".	Quarterly	0
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	Quarterly	198

	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.		
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.	Quarterly	R29 734 144.88
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.	Quarterly	37
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.	Quarterly	R622 831 222.73

C41 (LED) 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.	Annually	Nil baseline
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.	Quarterly	Nil baseline
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.	Quarterly	Nil baseline
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.	Quarterly	626

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.	Quarterly	87
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.	Quarterly	33
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.	Quarterly	R12 406 317 857.77
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.	Quarterly	R7 234 887 058.23
C79 (LED) B-BBEE Procurement Spend from	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019, amendments were made to the	Quarterly	R29 501 448 385.37

all Empowering Suppliers based on the B-BBEE Procurement	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.		
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.	Annually	2020/05/27
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.	Quarterly	243 367
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.	Annually	Nil baseline ¹⁴

¹⁴ Exempt by National Treasury

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.	Annually	Nil baseline ¹⁵
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.	Quarterly	1
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.	Quarterly	New
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.	Quarterly	New

¹⁵ Exempt by National Treasury