CITY OF CAPE TOWN
2025/2026 ANNUAL PERFORMANCE REPORT (UNAUDITED)

KPI No.	Original KPI	REF	Baseline 2024/2025	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	Reasons for Variances (Revised Annual Target vs Actuals at year-end)	Corrective Actions to Improve Performance
Priority: Economic Growth										
1. Increased Jobs and Investment in the Cape Town economy										
1.A	1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	CSC/C88	22.11	25	No revisions made to KPI name	No revisions made	No revisions made	23.81	The vacancies in the department were filled in the first two quarters of the financial year. This attributed in addressing the indicator performance in the last quarter.	Continue to maintain the momentum and ensure ongoing improvements.
1.B	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	CSC/C88	35.28	35	No revisions made to KPI name	No revisions made	No revisions made	26.64	The vacancies in the department were filled in the first two quarters of the financial year. This attributed in addressing the indicator performance in the last quarter.	Continue to maintain the momentum and ensure ongoing improvements.
1.C	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	CSC/C88	99.86%	93%	No revisions made to KPI name	No revisions made	No revisions made	99.52%	The actual result was achieved due to a combination of factors. The Revenue Clearance Certificate processing system, supported by IT, remained reliable throughout the reporting period. System queries and malfunctions were addressed efficiently and timeously, while manageable staff shortages ensured that service delivery was not negatively impacted.	Maintain the momentum.
1.D	1.D Commercial electricity services applications finalised within industry standard timeframes (%) **- Removed**									
1.E	1.E Council approved trading plans developed or revised for informal trading (number)	CSC	8	8	No revisions made to KPI name	No revisions made	No revisions made	11	The target was exceeded due to innovation in the regularisation of trading activity within the Cape Town CBD. Five trading plans were developed and approved within the reporting year.	Continue to maintain the momentum and ensure ongoing improvements.
1.F	1.F Regulatory Impact Assessments completed (number) **- Removed**									
1.G	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	CSC/C88	40 053	30 000	The proposed revised targets are based on the following:The EPWP Quarter 3 target was initially planned at 22,500 jobs but was erroneously captured as 19,500. Following a performance assessment, the Directorate proposes an improved Quarter 3 target of 27,000, based on the budget resources available as at December 2025, with October 2025 performance at 17 650 and previous financial year trends (40 053) at the end of 2023/24. In addition, the Directorate recommends increasing the annual target from 30,000 to 35,000. All EPWP KPIs will be aligned to the Corporate target, where applicable i.e Circular 88 and Key operational indicator.	No revisions made	35 000	35 245	The total number of work opportunities includes both direct and indirect appointments. Indirect appointments are facilitated through external service providers and are not funded through the grants. Furthermore, several line departments have implemented projects employing a higher number of EPWP workers than initially planned. These variations have occurred without any financial implications	Continue to maintain the momentum and ensure ongoing improvements.
1.H	1.H Average time taken to finalise informal trading permits (LED3.12)	CSC/C88	28.72	30	An action plan was developed to improve the City of Cape Town's Ease of Doing Business (EoDB) index implementation, and it has had implications for this indicator. Interventions were identified to streamline the process of issuing informal trading permits, and the process indicated that the average time to finalise informal trading permits could be reduced to 24 days. The improved performance in Q1 2025/2026 is further indication that this target can be reduced.	No revisions made	24	23.3	The annual target was exceeded. This reflects efficient process management, improved turnaround times and a continued focus on providing timely and effective services to informal traders.	The Department will continue to monitor permit processing times and identify opportunities for further process improvements to sustain performance below the target while ensuring compliance with all permit approval requirements.

Priority: Basic Services										
2. Improved access to quality and reliable basic services										
2.A	2.A Taps provided in informal settlements (number) (NKPI)	CSC	706	700	Aligning the Integrated Development Plan (IDP) target with the 2025/26 Water and Sanitation SDBIP target.	No revisions made	750	815	The overperformance resulted from additional service delivery interventions undertaken in response to emerging needs identified within informal settlements	Continue to maintain the momentum and ensure ongoing improvements.
2.B	2.B Toilets provided in informal settlements (number)(NKPI)	CSC	5 670	4 000	No revisions made to KPI name	No revisions made	No revisions made	6 505	Toilets provided in informal settlements exceeded target due to additional requests and the replacement of portable flush toilets that had reached the end of their lifespan	Continue to maintain the momentum and ensure ongoing improvements.
2.C	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	CSC/C88	0%	99%	No revisions made to KPI name	No revisions made	No revisions made	0%	The City was unable to service all informal settlements for 52 consecutive weeks as required by the National Treasury definition, which excludes any settlement where one or more weeks of service is missed. Performance was impacted by extortion, threats to staff, hijacking incidents, crimes against monitoring teams, and staff shortages, all of which disrupted service delivery.	Deploy Safety and Security support in high-risk areas, provide trauma support to affected staff and redeploy available Waste Services staff to support operations pending the creation of additional posts.
2.D	2.D Subsidised electricity connections installed (Number) (NKPI)	CSC	758	1 500	No revisions made to KPI name	No revisions made	No revisions made	2 070	During the 2024/2025 financial year, the target was reduced due to the expiry of a contract, as well as issues experienced in finalising the replacement tender. The planned meter installations that were affected by the reduction were carried over and installed in 2025/2026.	Continue to maintain the momentum and ensure ongoing improvements.
3. End load shedding in Cape Town over time										
3.A	3.A Capacity of additional approved (grid tied) alternative energy sources (Small-scale embedded generation (SSEG)) - MegaVolt Ampere (MVA)	CSC	New	20 MVA	No revisions made to KPI name	No revisions made	No revisions made	106.25	Demand/customer-driven indicator.	Continue to maintain the momentum and ensure ongoing improvements.
3.B	3. B Load-shedding level variance (%)	CSC	24%	16%	No revisions made to KPI name	No revisions made	No revisions made	n/a	The City did not experience any load shedding during the reporting period and, therefore, no load-shedding mitigation measures were required. As no load-shedding incidents occurred and no mitigation activities were undertaken, there were no applicable variables or metrics to measure or report on.	No remedial action.

4. Well-managed and modernised infrastructure to support economic growth										
4.A	4.A Sewer reticulations pipelines replaced (metres)	CSC	117 412.76	100 000	No revisions made to KPI name	No revisions made	No revisions made	101 672	The overperformance can be attributed to the successful progress of planned replacement and rehabilitation works during the fourth quarter, supported by proactive programme management, contractor availability, and a continued focus on the renewal of aged and high-risk sewer assets.	Continue to maintain delivery momentum by proactively managing contractor capacity and prioritising the replacement of high-risk sewer sections to sustain programme performance.
4.B	Compliance with drinking-water quality standards (%)	CSC/C88	New	99%	A change in the name of the KPI to align/link to C88 KPIs and to be incorporated at the Corporate Scorecard level for Water and Sanitation. Currently, although the same data is used to calculate the achievement-percentages, the methodologies differ. The current 4.B uses a risk weighted calculation method for samples taken for SANS 241 parameters. While, WS4.1 uses samples meeting the SANS241 criteria divided by the total number of water samples take	4.B Percentage of drinking water samples complying to SANS241 (WS4.1)	No revisions made	99.51%	The above target achievement can be attributed to the compliance of most drinking water samples with the SANS 241 requirements for all monitored parameters across the water treatment plants, reservoirs, and distribution system.	Continue to maintain the momentum and ensure ongoing improvements.
4.C	4.C Total augmented water capacity in mega litres per day (MLD)	CSC	48.91	55	No revisions made to KPI name	No revisions made	No revisions made	55.35	The target was slightly exceeded due to the installation of additional pumping capacity at the Strandfontein West borehole field as part of the Cape Flats Aquifer Management Scheme, enabling the full utilisation of the available groundwater yield.	Continue to maintain the momentum and ensure ongoing improvements.
4.D	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	CSC	87.61%	80%	Aligning the Integrated Development Plan (IDP) target with the 2025/26 Water and Sanitation SDBIP target.	No revisions made	85%	90.56%	The City is currently transitioning from conventional metering to smart metering through the Advanced Metering Infrastructure (AMI) Programme and remain in the stabilisation phase of the implementation. It is anticipated that performance levels will return to previously achieved standards by the next quarter as the implementation matures and operational processes become fully stabilised.	Continue to maintain the momentum and ensure ongoing improvements.
4.E	4.E Valid applications for residential sewerage services closed within the response standard (%)(NKPI)	CSC	87.61%	80%	Aligning the Integrated Development Plan (IDP) target with the 2025/26 Water and Sanitation SDBIP target.	No revisions made	85%	90.56%	The City is currently transitioning from conventional metering to smart metering through the Advanced Metering Infrastructure (AMI) Programme and remain in the stabilisation phase of the implementation. It is anticipated that performance levels will return to previously achieved standards by the next quarter as the implementation matures and operational processes become fully stabilised.	Continue to maintain the momentum and ensure ongoing improvements.
4.F	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	CSC	78.86%	96%	No revisions made to KPI name	No revisions made	No revisions made	71.92%	Performance against the indicator was adversely affected by a combination of operational, contractual, administrative, fleet, and external factors. Key challenges included limited crew capacity, supervision gaps, contractor performance issues, and delays in the closure of C3 notifications. Service delivery was further constrained by significant vehicle downtime resulting from an ageing fleet, leading to operational disruptions and increased reliance on contractors and resource reallocation. External factors, such as community protests, security incidents, shootings, and hijackings in high-risk areas, also interrupted service delivery and necessitated temporary service suspensions. In addition, increased volumes of C3 notifications during peak periods placed further pressure on operational and administrative resources. A subsequent analysis identified administrative inefficiencies in the management and closure of notifications, including delays in closing requests despite services having been rendered within the prescribed timeframe. The analysis also found that a small number of repeat complainant locations, particularly trade sites, generated a disproportionately high number of notifications, negatively impacting overall performance results.	Continuous monitoring and improvement of operational and administrative processes will be undertaken to enhance performance. Weekly C3 performance reporting and trend analysis will support proactive intervention, accountability, and timely resolution of notifications. Standardised notification management processes will continue to ensure consistent prioritisation and closure of requests, with targeted attention on repeat complainant and trade sites. The ongoing rollout of the C-Track vehicle tracking system will strengthen complaint verification and reporting accuracy, while preventative maintenance, improved fleet management, and contractor oversight will support greater fleet availability, service reliability, and operational capacity. These measures, together with ongoing resource optimisation and performance management, are expected to improve service delivery and customer response times.
4.G	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	CSC/C88	71.90%	95%	The amendment is driven by the City's adoption of the NRS 047 service standard of 80%. To maintain consistency with recognized business and technical standards, the City is aligning its target-setting and service benchmarks with NRS 047 requirements. This alignment also ensures compliance with legislative reporting obligations.The previous target was nationally considered to be unachievable.	No revisions made	80%	76.49%	Performance against this indicator is largely demand-driven and influenced by the volume of valid customer applications received. During the reporting period, the number of applications exceeded the available operational capacity to process them within the required service standards, resulting in an underachievement.	Develop and implement a dashboard, in collaboration with IT and the data science team, to monitor application volumes, turnaround times and performance against the 80% target, enabling early identification of backlogs and timely corrective action.

Priority: Safety										
5. Effective law enforcement to make communities safer										
5.A	5.A Drone flights used for safety and security activities (number)	CSC	3 653	1 000	Increased demand and user adoption has driven the significant utilisation of drone services to support policing and emergency requirements. Moreover, the Safety & Security (S&S) Directorate's Festive Season plan places a strong focus on situational awareness. The drone services plays an important role in achieving good situational awareness in policing and emergency requests for service. In lieu of this, it is expected that the drone flights will increase over the festive season period, thereby impacting the overall indicator performance. The S&S Directorate are also close to achieving their Unmanned Aircraft Systems Operator Certificate (UASOC) after several arduous months of planning and preparation. This certificate will enable the activation of drone services that are internally operated by the City of Cape Town's S&S Directorate. When the certificate is issued, this internal capacity would also impact on the indicator performance.The operational need for drone services and increased adoption have resulted in significantly improved utilisation. This rise in utilisation was further driven by the requirements of the Festive Season period (spanning late November 2025 to late January 2026) and acute operational priorities. It is anticipated that the demand levels will persist for the month of January 2026 too.	No revisions made	3 250	4 678	The drone flight performance target was substantially exceeded due to the increasing adoption of drone technology across emergency response and policing functions. Operational units made greater use of aerial support to enhance situational awareness, incident management, evidence gathering, officer safety, and resource deployment. This resulted in a significantly higher volume of deployment requests than originally anticipated.	Continue to maintain the momentum and ensure ongoing improvements.
5.B	5.B Roadblocks focussed on drinking-and-driving offences (number)	CSC	854	700	No revisions made to KPI name	No revisions made	No revisions made	960	The target was exceeded due to the intensified implementation of Driving Under the Influence (DUI) enforcement operations in response to identified high-risk periods, public complaints, and road safety priorities. Additional roadblocks were conducted over weekends, public holidays, and special operations, supported by the availability of operational resources and inter-agency deployments.	Continue to maintain the momentum and ensure ongoing improvements.
5.C	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	CSC	58 392	35 000	No revisions made to KPI name	No revisions made	No revisions made	38 429	The various CCTV Centres assisted by creating Master Service Requests (MSR) for detected CCTV incidents and assigning them to the most appropriate response units available within the department.	Continue to maintain the momentum and ensure ongoing improvements.
6. Strengthen partnerships for safer communities										
6.A	6.A New auxiliary law enforcement volunteers recruited (number)	CSC	146	150	No revisions made to KPI name	No revisions made	No revisions made	159	The over-achievement resulted from a deliberate recruitment strategy to address historically high attrition during the Auxiliary Law Enforcement Volunteer recruitment process. Because candidates can only be appointed after successfully completing the Peace Officer Training Programme and all required competency assessments, including the driving assessment, the Department recruits more candidates than the annual appointment target. This approach offsets withdrawals and unsuccessful candidates during training and assessment. As appointments are only made once all requirements are met, there is a risk that more candidates than initially targeted may ultimately qualify. Consequently, 159 volunteers were appointed against a target of 150, which is considered an acceptable outcome that ensures an adequate pool of suitably qualified volunteers for operational deployment.	Continue to maintain the momentum and ensure ongoing improvements.
6.B	6.B Client satisfaction survey for neighbourhood watch support programme (%)	CSC	100%	96%	No revisions made to KPI name	No revisions made	No revisions made	100%	The actual achieved is based on the Neighbourhood Watch feedback with regards to it's satisfaction with the services provided by the department. This is based on surveys completed for the period under review.	Maintaining the current level of service delivery and continue monitoring feedback to sustain the achieved performance.

Priority: Housing										
7. Increased supply of affordable, well located homes										
7.A	7.A Well-located land parcels released to the private sector for affordable housing (number)	CSC	1	10	The reduction in land parcels released in the coming financial years echoes the strategic shift to prioritise construction on the awarded properties in alignment with the SMF Brief 2026/27 for the MTREF i.e.‘ Monitoring and supporting developments on disposed land parcels to reach construction and completion, incorporating lessons learned to adapt the programme where appropriate.’It is becoming increasingly critical that implementation of the developments is carefully monitored given the slow pace in delivery on the land parcels that have been released since the inception of the MPP in 2022 where currently development has not been implemented on the 7 land parcels awarded to developers with a potential yield of approximately 5 000 housing opportunities.The proposed change ensures a balanced focus between the release and the implementation of the developments being facilitated by the Affordable Housing team.	No revisions made	8	7	1. Khayelitsha – The property was taken to market through a Supply Chain Management (SCM)-administered competitive disposal process. No responsive bids were received; therefore, an award could not be made. 2. Bardale – The property was taken to market through a Supply Chain Management (SCM)-administered competitive disposal process. The bid evaluation process identified a recommended bidder for consideration by the Immovable Property Adjudication Committee (IPAC). However, Legal Compliance was unable to support the IPAC submission due to a misalignment between the disposal approach reflected in the Council resolution approving the in-principle disposal of the property and the disposal process subsequently followed. As a result, an award could not be made pending amendment of the relevant Council resolution.	1. Khayelitsha – Market feedback and stakeholder input will be obtained to understand the lack of response and refine the disposal strategy before any further release to market. 2. Bardale – An amendment report will serve before Council on 30 July 2026 to align the resolution with the disposal process followed. Subject to Council approval, the adjudication report will be submitted to the Immovable Property Adjudication Committee (IPAC) for consideration. The property may contribute to the FY2026/27 target, subject to favourable Council and IPAC outcomes.
7.B	7.B Human settlements top structures (houses) provided per housing programme (number)	CSC	2 310	2 110	No revisions made to KPI name	No revisions made	No revisions made	2 189	The Greenville Project contributed to the overall delivery during FY 2025/26 due to exceptional contractor performance, efficient project management, and sustained construction progress throughout the year. Effective planning, proactive problem-solving, and strong collaboration between all stakeholders enabled delivery to exceed the original annual target.	Continue to maintain the momentum and ensure ongoing improvements.
7.C	7.C Formal housing serviced sites provided (number)	CSC	873	2 700	No revisions made to KPI name	No revisions made	No revisions made	2 736	Practical completion has been achieved for all sites in the Delft ACSA Symphony Way project.	Continue to maintain the momentum and ensure ongoing improvements.
7.D	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	CSC/C88	68,89	47	Approval is hereby requested to amend the quarter 3 target to annual target to account for the lengthy acquisition process. Proposal to reduce the target from 47ha to 16ha based on a reviewed acquisition list and a prioritised acquisition industrial zoned property that is less in extent but has a higher market value than the initial agricultural zoned properties that were earmarked for acquisition. In addition, this has been the impact of adjustment budget where the land acquisition budget has been reduced from R 76 370 239 to R 70 032 086.	No revisions made	16	24	The overachievement is attributable to the signing of a Deed of Alienation in April 2026 for the devolution of additional properties beyond the planned target.	Continue to maintain the momentum and ensure ongoing improvements.
7.E	7.E Number of title deeds registered to beneficiaries (HS1.22)	CSC/C88	2 264	2 350	Targets for Quarter 3 and Quarter 4 have been adjusted upwards to align with the overperformance in Quarter 2 as a result of the Section 137 exemption for Historical Transfers.	No revisions made	2 675	3 502	Council approval was obtained for the exemption of Section 137 clearance requirements on historical transfers, which enabled the acceleration of title deed registrations and contributed significantly to the over-achievement of the annual target.	Continue to maintain the momentum and ensure ongoing improvements.
8. Safer, better quality homes in informal settlements and backyards over time										
8.A	8.A Informal settlement sites serviced (number)	CSC	354	2 000	During the 2024/25 financial year, the department had to replace the PSP appointed for Enkanini South. This changeover caused a delay of approximately five months, impacting the finalisation of detailed designs and secondary procurement documentation. Construction is still scheduled to commence in FY26 on serviced sites. Although the project team has managed to recover some lost time, the expected number of serviced sites will not be delivered by the end of Quarter 3. However, the Quarter 4 target remains unchanged.	No revisions made	No revisions made	2 332	The overachievement was due to the successful completion of service sites from previous financial year that were outstanding and prioritised for completion during the 2025/26 financial year, together with improved monitoring throughout the reporting period.	Continue to maintain the momentum and ensure ongoing improvements.
Priority: Public Space, Environment and Amenities										
9. Healthy and sustainable environment										
9.A	9.A Percentage of biodiversity priority areas protected (ENV4.21)	CSC/C88	68.13%	65.50%	No revisions made to KPI name	No revisions made	No revisions made	68.24%	The conservation estate increase by 114.63 hectares (ha) for the 2025/26 financial year	Ongoing conservation of land continues.
9.B	9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	CSC/C88	33.34%	34.18%	No revisions made to KPI name	No revisions made	No revisions made	33.36%	The indicator is below target due to historical losses in BioNet priority areas, mainly resulting from unlawful land occupation and related pressures on biodiversity-sensitive land. No further BioNet loss was recorded during the current financial year; however, the prior-year losses continue to affect the cumulative performance against the target.	No further BioNet loss was recorded during the current financial year. The approved revised target will be implemented in the 2026/27 financial year, with continued monitoring of BioNet priority areas to manage risks related to unlawful land occupation and other biodiversity pressures.
9.C	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	CSC	2.2%	<3.8%	No revisions made to KPI name	No revisions made	No revisions made	2.14%	City Health achieved a result of 2.14%, exceeding the Q4 target. This was supported by collaborative interventions between Environmental Health and Health Promotion in hotspot areas, effective use of Community-Orientated Primary Care (COPC) platforms, and ongoing community education on prevention and timely access to healthcare	Continue to maintain the momentum and ensure ongoing improvements.

10. Clean and healthy waterways and beaches										
10.A	10.A Percentage of coastline with protection measures in place (ENV5.11)	CSC/C88	6.27%	6.27%	No revisions made to KPI name	No revisions made	No revisions made	9.59%	The increase in performance is due to the various coastal protection measures now instituted - notably active dune rehabilitation projects.	The target increase of this indicator will be addressed in the 2026/27 review of the five year and one year Corporate process. The momentum will be maintained.
10.B	10.B Days in a year that Vleis are open (%)	CSC	92.03%	90%	No revisions made to KPI name	No revisions made	No revisions made	100%	The overperformance can be attributed to the fact that no full closures occurred at any of the vleis during the reporting period, except on days when dredging took place. In line with the indicator definition, days on which dredging occurred at Zeekoevlei are excluded from the calculation.	Continue to maintain the momentum and ensure ongoing improvements.
11. Quality and safe parks and recreation facilities										
11.A	11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	CSC	96.98%	90%	No revisions made to KPI name	No revisions made	No revisions made	96.49%	The mowing targets were set based on historical trends and seasonal variations. The implementation of the mowing tender with an enhanced monitoring process as well as significant improvements of proactive maintenance of open spaces, contributed to the over-achievement of planned mowing activities.	Continue to maintain the momentum and ensure ongoing improvements.
Priority: Transport										
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all										
12.A	12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	CSC	1.06	1.02	No changes	No revisions made	No revisions made	1.02	On target.	Continue to maintain the momentum and ensure ongoing improvements.
12.B	12.B Passenger journeys travelled on MyCiTi buses (number)	CSC	20 022 183	19 900 000	No revisions made to KPI name	No revisions made	No revisions made	19 809 603	Passenger journeys increased at a slower rate than anticipated and remained slightly below the annual target. Ridership was affected by service reliability challenges, including bus shortages, vehicle breakdowns and reduced reliability on the N2 Express service. In addition, severe weather conditions on 11 and 12 May 2026 resulted in school and office closures, restricted movement and reduced public transport use in affected areas, with an estimated cumulative loss of approximately 51 000 passengers. These factors negatively affected quarter 4 performance and contributed to the year-end shortfall.	In May 2026, 14 additional buses were deployed on the N2 Express service to improve service reliability, allow for repairs and maintenance of existing buses, support the operation of scheduled trips and assist with the recovery of passenger numbers.
12.C	12.C Road corridors on which traffic signal timing plans are updated (number)	CSC	6	5	No revisions made to KPI name	No revisions made	No revisions made	6	The team continued to leverage efficiencies gained through forward planning and addressing potential issues proactively. This enabled accelerated delivery. Team members also committed additional hours when required to ensure timely completion.	Continue to maintain the momentum and ensure ongoing improvements.
13. Safe and quality roads for pedestrians, cyclists and vehicles										
13.A	13.A Surfaced road resurfaced (kilometres)	CSC	166.8	110	Additional budget for road resurfacing and resealing was allocated in the approved budget for 25/26 at the start of the financial year.	No revisions made	155	190.08	The overachievement is primarily due to cost efficiencies realised within the Roads Rehabilitation and Maintenance programme, which allowed a greater proportion of the available budget to be directed towards road resurfacing. When combined with the additional R150 million budget allocation approved during the January SDBIP target adjustment, these efficiencies enabled more kilometres of road to be resurfaced than originally planned, resulting in performance above target.	Continue to maintain the momentum and ensure ongoing improvements.
13.B	13.B Number of potholes reported per 10km of municipal road network	CSC	24.59	56	No revisions made to KPI name	No revisions made	No revisions made	17.78	This indicator is customer-driven and the overachievement is attributed to the number of potholes reported by customers during the financial year.	Continue to maintain the momentum and ensure ongoing improvements.

Priority: A Resilient City										
14. A Resilient City										
14.A	14.A Public safety awareness and preparedness sessions held in the communities (number)	CSC	582	550	No revisions made to KPI name	No revisions made	No revisions made	619	The achievement exceeded the annual target due to the dynamic nature of disaster risk management activities, which are significantly influenced by weather-related hazards and associated warning requirements throughout the year. Periods of increased flood and fire risk necessitated additional awareness campaigns, safety messaging and community engagements, to ensure that communities, particularly those in high-risk areas, were adequately informed and prepared for potential impacts.	The City will continue monitor disaster risk trends and adjust awareness programs where required
14.B	14.B New Disaster Risk Management volunteers recruited (number)	CSC	107	65	No revisions made to KPI name	No revisions made	No revisions made	135	The number of volunteers recruited during Quarter 1 significantly exceeded expectations with approximately 500 applications received. The high volume of interest allowed the City to appoint 135 new Disaster Risk Management volunteers, well above the target. This overachievement is also attributable to the inclusive recruitment approach and the high level of community interest in volunteering for Disaster Risk Management initiatives.	The City will continue monitor disaster risk trends and adjust awareness programs where required
14.C	14.C Stormwater cleaning budget spend (%)	CSC	95.10%	90%	No revisions made to KPI name	No revisions made	No revisions made	96.68%	Districts focused on maximising stormwater expenditure in FY26 to ensure optimal winter readiness. This contributed to the overachievement in Quarter 4.	Continue to maintain the momentum and ensure ongoing improvements.
Priority: A more spatially integrated and inclusive city										
15. A more spatially integrated and inclusive city										
15.A	15.A Local neighbourhood development plans approved for mixed-use development (number)	CSC	New	3	No revisions made to KPI name	No revisions made	No revisions made	3	On target.	Continue to maintain the momentum and ensure ongoing improvements.

Priority: A Capable and Collaborative City Government										
16. A Capable and Collaborative City Government										
16.A	16.A Community satisfaction Citywide survey (score 1–5)	CSC	2.8	3.1	No revisions made to KPI name	No revisions made	No revisions made	3	The target was set above the 0.2-point improvement expected from the previous baseline. Although the target was not fully achieved, the actual score of 3 reflects a positive improvement from the baseline and falls within the expected 0.2-point improvement range. This indicates progress in the Community Satisfaction Score (CSS), despite the stretch target not being reached.	Although the Community Satisfaction Score (CSS) improved from the baseline, additional focus will be placed on departmental initiatives that enhance community experience and engagement. Feedback trends will be monitored continuously, with targeted action plans implemented to accelerate progress toward the stretch target.
16.B	16.B Opinion of independent rating agency	CSC	High Investment Rating	High Investment Rating	No revisions made to KPI name	No revisions made	No revisions made	High Investment Rating	The target was achieved. The municipality retained a Positive Outlook and achieved long-term ratings of Ba2 (Global Scale) and Aa2.za (National Scale), as well as short-term ratings of NP (Global Scale) and P-1.za (National Scale), reflecting continued confidence in its financial management and creditworthiness.	Continue to maintain the momentum and ensure ongoing improvements.
16.C	16.C Audit Outcome (GG3.1)	CSC/C88	Unqualified audit opinion	Unqualified audit opinion	No revisions made to KPI name	No revisions made	No revisions made	Unqualified with findings	The Auditor General issued an unqualified audit opinion with findings for the 2024/25 financial year.	No remedial action required.
16.D	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	CSC	New	90%	Alignment to adjustment budget	No revisions made	90%	92.2%	Above target.	Continue to maintain the momentum and ensure ongoing improvements.
16.E	16.E Cash/cost coverage ratio (NKPI) (FM3.11)	CSC	1.73	1.25 : 1	Delink CSC indicator 16.E from C88 indicator FM3.11	16.E Cash/cost coverage ratio (NKPI)	1.70 : 1	2.14 : 1	The ratio exceeded the target due to higher cash balances and lower operating costs.	No remedial action required.
16.F	16.F Net Debtors to annual income (NKPI)	CSC	15.16%	18.70%	Alignment to adjustment budget	No revisions made	17%	14.91%	Favorable actual relating to a stronger cash flow and collection efficiency	No remedial action required.
16.G	Percentage of total operating revenue to finance total debt (Total debt (Borrowing) / Total operating revenue) (FM2.1)	CSC	12.92%	43.30%	Delink CSC indicator 16.G from C88 indicator FM2.1Delink CSC indicator 16.G from C88 indicator FM2.1Section 18(1)(a) of the MFMA requires that the annual budget must only be funded from realistic anticipated revenues. The purpose of this ratio is to test whether sufficient revenue is generated to meet liability repayments. However, the current C88 formula ignores the requirement of section 18 by assuming that all billed revenue will convert to cash inflows and excludes the impairment of receivables.	16.G Debt (total borrowings) to total operating revenue (NKPI)	18.52%	15.47%	A favorable result due to increase in revenue and decrease in debt.	No remedial action required.
16.H	16.H Kilometres of Fibre Infrastructure for Broadband connectivity installed (kilometres) **- Removed**									
16.I	16.I Employees from the employment equity (EE) designated groups in the three highest levels of management (%)(NKPI)	CSC	76.84%	76%	No revisions made to KPI name	No revisions made	No revisions made	77.01%	The target has been marginally exceeded but is in line with the approved Employee Equity plan.	Continue to maintain the momentum and ensure ongoing improvements.
16.J	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	CSC	95.13%	95%	No revisions made to KPI name	No revisions made	No revisions made	99.11%	The City of Cape Town successfully exceeded its 95% WSP Budget target, achieving 99.11% as at 30 June 2026. Reasons for achieving above target are as follows: • Increase in demand for internal trainings provided by disaster risk management and Metro police academy from other Directorates • Increase in demand for more mandatory training such as OHS, First Aid, ESS ,MSS & IPM(as required by AG).	Continue to maintain the momentum and ensure ongoing improvements.
16.K	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	CSC/C88	87.13%	90%	No revisions made to KPI name	No revisions made	No revisions made	91.70%	This is as a result of proactive initiatives that the City has put in place to continuously monitor, track, and report on complaint responses through the municipal complaint management system.	No remedial action required.