





















2022/2023 QUARTER 2 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above
 Above
 On target
 Below
 Well below
 AT - Annual Target

IDP Objective	Key Performance Indicator	2021/2022 (Quarter 2)			2022/2023 (Quarter 2)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
Priority: Economic Growth									
1. Increased Jobs and Investment in the Cape Town economy	1.A Building plans (<500m2) approved within 30 days (%)	96.00%	96.00%		96%	99.10%		The target was exceeded as a result of sheer determination and performance management by the Plans Examiners and Approvers to get the "job done" over a protracted period.	Maintain the momentum
1. Increased Jobs and Investment in the Cape Town economy	1.B Building plans (>500m2) approved within 60 days (%)	New	New	New	96%	100.00%		The target was exceeded as a result of sheer determination and performance management by the Plans Examiners and Approvers to get the "job done" over a protracted period.	Maintain the momentum
1. Increased Jobs and Investment in the Cape Town economy	1.C Property Revenue clearance certificates issued within 10 workings days (%)	90%	72.02%		93%	100.00%		Above target	Maintain the momentum
1. Increased Jobs and Investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	New	New	New	95%	100%		Above target	Maintain the momentum
1. Increased Jobs and Investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	New	New	New	2	4		2 trading plans were approved earlier than anticipated as per trading plan approval process.	Maintain the momentum
1. Increased Jobs and Investment in the Cape Town economy	1.F Regulatory Impact Assessments (RIA) Completed (number)	New	New	New	2	1		It took longer than expected to attain access to external stakeholders to provide evidence for the Regular Impact Assessment.	On-going monitoring. No remedial action is necessary at this stage.
1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	15000	19 296		15 000	25 854		The targets were set at a time when there was budget and Covid-related uncertainties. The target will be adjusted during the Mid-year review.	Maintain the momentum
Priority: Basic Services									
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	300	293		300	254		Delays with the installation of new taps was due to material shortages in corporate stores.	A request for quotation (RFQ) has been initiated to source the materials (galvanised tees) required for the installations.
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	1100	2211		1 100	1 801		The roll-out of PFT's (Portable Flush Toilets) issued on a single household basis, have a lower unit cost when compared to other sanitation typologies such as chemical toilets and FFT's (Full Flush Toilets). 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 its quarterly target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance	
2. Improved access to quality and reliable basic services	2.C Informal Settlements receiving waste removal and area cleaning services %(NKPI)	99%	99.79%		99%	99.78%		Above target	Maintain the momentum
2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	750	148		750	984		Target exceeded due to good contractor performance, minimal interference from communities and Project Managers being adequately equipped to execute implementation-ready projects (material availability, etc.).	Maintain the momentum
3. End load shedding in Cape Town over time	3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	2.5	9.72		2.5	10.78		Requests for installations are customer driven. There was a higher than expected number of requests for installations received during the quarter.	Maintain the momentum
3. End load shedding in Cape Town over time	3.B Load-shedding level variance (%)	New	New	New	40%	20%		Exceptional high load shedding incidents	Life extension of Steenbras plus procurement of battery energy system storage underway.
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	New	New	New	23 000	25 120		Above target	Maintain the momentum
4. Well-managed and modernised infrastructure to support economic growth	4.B Compliance with drinking water quality standards (%)	98%	99.09%		99%	99.36%		Above target	Maintain the momentum
4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in megalitres per day (MLD)	New	New	New	AT	AT	AT	Annual target	Annual target
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	New	New	80%	49.41%		Unavailability of Tender 28Q, due to the High Court ruling to re-award the tender, resulted in delays in commencement of water and sewer connections.	In an effort to increase performance levels, weekly meetings are held with meter management staff and contractors to discuss and resolve outstanding service orders. A dedicated focus team of staff in Administration and Operational sections will be appointed.
4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard %(NKPI)	New	New	New	80%	49.41%			

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		Target	Actual	Status	Target	Actual	Status		
4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	New	New	New	85%	27.37%		The target was not achieved due to multifaceted and magnitude of challenges. An intervention commenced late in November 2022 since the performance on this Key Performance Indicator was very poor in Q1. However, slow progress were made to address these challenges and this matter is still work in progress, which will provide a difference in the performance within 3 days.	Although there was an under performance, the backlogs from Q1 were all completed as well as those in Q2. As such the overall collection of refuse is above 99%. Interventions to improve on performance for this Key Performance Indicator is ongoing.
4. Well-managed and modernised infrastructure to support economic growth	4.G Residential electricity services applications finalised within industry standard timeframes %(NKPI)	New	New	New	95%	50.50%		Delays are due to a combination of various factors of long waits for wayleaves, time taken for the customer to indicate readiness to receive the connection, and shortages in the supply of equipment such as mini-substations, cables etc.	Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as to how best to remove it.
Priority: Safety									
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	New	New	New	AT	AT	AT	Annual target	Annual target
5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	New	New	New	144	349		Target is exceeded due to additional roadblocks often conducted but not necessarily planned and based on complaints from residents.	Maintain the momentum
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	New	New	New	4 500	9 414		There is currently a new service provider providing the monitoring and the Safety & Security's EPIC (Emergency, Policing and Incidents Command) system is also utilised to log calls to all services, increasing the response capacity. The EPIC system assists with dispatching more efficiently to responders.	
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	New	New	New	40	47		The reason for the well above performance is due to members who attended college during the previous financial year but only signed their contracts during October 2022. An overflow of candidates led to some of these candidates being trained in 2021/2022 but only being appointed in quarter 2 of 2022/2023.	
6. Strengthen partnerships for safer communities	6.B Client satisfaction survey neighbourhood watch programme (%)	New	New	New	70%	100%		The percentage achieved for the quarter 2 period is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% (5 for Q2) divided by the total number of surveys 5 for Q2). The percentage achieved for Q2 is therefore 100% for Q2 based on the formula (5/5).	
Priority: Housing									
7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number)	New	New	New	2	1		The land parcel earmarked for release during quarter two of the current financial year was unsuccessful due to non-responsive bids.	A new process has been initiated and the land parcel is projected for release in quarter four of this financial year.
7. Increased supply of affordable, well located homes	7.B Human Settlement Top structures (houses) provided per housing programme (number)	935	1148		900	811		Target was not achieved due to gang violence in Manenberg.	Handover of the outstanding units is planned in January and February 2023 and will be recorded as part of the quarter three reporting cycle.
7. Increased supply of affordable, well located homes	7.C Formal housing serviced sites provided (number)	0	617		1 100	840		The target was not achieved due to the contractor for the Macassar Housing Project not achieving practical completion of the second phase of 745 sites as originally planned.	Handover of the outstanding units is planned in January and February 2023 and will be recorded as part of the quarter three reporting cycle.
7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	New	New	New	4	0		The City is awaiting the State Attorney to effect the transfer of two land parcels in Ysterplaat and Goodwood for social housing purposes. Erf 20582 in Ysterplaat and Erf 22374/RE in Goodwood which measure 0.95ha respectively. These acquisitions have been approved by MayCo.	Necessary follow ups are made on a continuous basis.
7. Increased supply of affordable, well located homes	7.E Transfer of ownership to new beneficiaries (number)	New	New	New	800	921		Transfers for the Harare and Greenville Phase 3 housing projects are ahead of the original programme schedule.	Maintain the momentum
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	250	251		200	434		The bulk of infrastructure related to the projects was completed sooner than anticipated, which enabled the sites to be handed over in Q2 instead of Q4 as planned.	Maintain the momentum

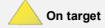
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Well Above



Above



On target



Below
















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AT - Annual Target

IDP Objective	Key Performance Indicator	2021/2022 (Quarter 2)			2022/2023 (Quarter 2)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
Priority: Public Space, Environment and Amenities									
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	New	New	New	65.16%	64.91%		The November 2022 de-proclamation of CapeNature's 507 hectares of Driftsands Nature Reserve and following the land invasion has had a significant negative impact on this target. 450 hectares was considered to be "protected" at Driftsands. This equated to 0.53% of the Bionet which has now had to be removed from the conservation estate. Before the loss, the unit was well ahead of the target with 65.5% conserved.	The targets to be revised.
9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	New	New	New	85 000	85 000		On target	Maintain the momentum
9. Healthy and Sustainable Environment	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	New	New	New	AT	AT	AT	Annual target	Annual target
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	New	New	New	6.15%	6.20%		Above target	Maintain the momentum
10. Clean and healthy waterways and beaches	10.B Days in a year that Vleis are open (%)	New	New	New	AT	AT	AT	Annual target	Annual target
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	New	New	New	AT	AT	AT	Annual target	Annual target
Priority: Transport									
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each scheduled kilometer travelled by MyCiti buses (ratio)	0.80	0.94		1.1	1.04		The MyCiti passenger journeys dropped significantly in December 2022 due to the school holidays and the close of work during the festive season. Even though scheduled kilometres during this quarter was reduced, as a result of the significant drop in passenger journeys this indicator was affected negatively.	Route optimisation is considered in order to improve the overall efficiency of the service.
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B Passenger journeys travelled on MyCiti buses (Number)	5 800 000	6 388 600		8 450 000	9 057 307		Above target	Maintain the momentum
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	New	New	New	AT	AT	AT	Annual Target	Annual Target
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	New	New	New	40	54		Most of the projects started earlier due to the fact that term contracts were in place, resulting in improved efficiency.	Maintain the momentum
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.B Potholes reported per 10 kilometres of network	New	New	New	28	12.8		An actual reported lower than the target reflects good performance in this instance.	Maintain the momentum
Priority: A Resilient City									
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	New	New	New	230	446		Due to the Mayoral priority campaigns i.e. flood, fire-wise programmes, and heat wave conditions, including the need for DRM (Disaster Risk Management) to report on the Climate Change Action Plan, which has increased the number of community sessions.	No remedial action is required at this stage.
14. A Resilient City	14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)	New	New	New	AT	AT	AT	Annual target	Annual target
14. A Resilient City	14.C Storm water cleaning budget spend (%)	New	New	New	30%	41%		Winter preparation program continued to eradicate backlogs.	Maintain the momentum
Priority: A more spatially integrated and inclusive city									
15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	New	New	New	AT	AT	AT	Annual target	Annual target

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		Target	Actual	Status	Target	Actual	Status		
Priority: A Capable and Collaborative City Government									
16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1-5)	AT	AT	AT	AT	AT	AT	Annual target	Annual target
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	High investment rating	High investment rating		High investment rating	High investment rating		On target	Maintain the momentum
16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	Clean audit outcome 2020/21	AT	AT	Unqualified audit opinion	Clean Audit Outcome		Above Target	Maintain the momentum
16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	30.18%	21.38%		29.95%	28.84%		The under performance is due to various factors: Slower than anticipated expenditure spent on a number of projects. Delays in delivery were due to supplier constraints. Initial delays in establishing finalising certain tenders in time. For full details, see annexure attached reflecting the three major variances (per vote).	Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of projects occur within the prescribed timeframes, and that corrective actions are processed timeously to ensure maximum spend. Citywide action: A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and corporate contracts.
16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	2.00	2.00		2.0:1	1.53:1		Indicator 16.E is compensated by positive indicator 16.G. These 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. Within Treasury's risk parameter of 1.5 times.	No remedial action required
16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	18.52%	12.50%		18.25%	16.06%		The debtors performed much better than what was anticipated from a budget perspective and is still in the process of writing off R4b of old debt which will further influence the ratio.	
16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	20.84%		23.50%	18.15%		The City projected to take up loans by December 2022 but due to a positive cash flow, the taking up of loans are no longer needed for the entire financial year. The City also exceeded the total projected receipts forecasted for the 6 months.	
16. A Capable and Collaborative City Government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	New	New	13.9	5		Initial delays in award of tender 131Q with the final award letter issued on 2 November 2022.	Target for 2022/23 has been revised downwards and relevant scorecards are being amended.
16. A Capable and Collaborative City Government	16.I Employees from the employee equity (EE) designated groups in the three highest levels of management (%) (NKPI)	75%	75%		75%	75%		On target	Maintain the momentum
16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	30%	35.39%		30%	45.95%		Target exceeded due to key training interventions urgently implemented. As well as early payment of internal financial support.	Maintain the momentum
16. A Capable and Collaborative City Government	16.K Adherence to service requests (%)	80%	88.01%		90%	91.88%		Above target	Maintain the momentum