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Objectives	Indicators	Directorate	2016/17		2017/18			Reason for variance	Remedial action
			Target	Actual	Target	Actual	Status		
Well  Above  Above  On target  Below  Well below  AT - Annual Target									
Opportunity City									
1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	Transport and Urban Development Authority	90%	97.30%	90%	97.5%		Target achieved	Maintain the momentum
	1.B Percentage of rates clearance certificate issued within 10 days [C]	Finance	New to CSC	New to CSC	95%	93.84%		The Progress Integration (PI) system which is the communication tool between the City and the vendors was found to be problematic at times which resulted in down times throughout the rates clearance processes.	The system constraints were logged with Enterprise Resource Planning (ERP) and most have been resolved. A system enhancement to automate the calculation of rates clearance result is currently being attended to by ERP. Responsible person: Trevor Blake
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	Energy	New to CSC	New to CSC	0.20%	0.59%		This indicator is largely demand driven. It depends on what is the specific demand and the City approval response to the specific demand.	Continuous monitoring of the situation and the possible review of the target accordingly. Responsible person: Kadri Nassiep
1.2. Leveraging technology for progress	1.D Number of public Wi-Fi locations	Corporate Services	New to CSC	New to CSC	60	60		On target	Maintain the momentum
	1.E Number of public Wi-Fi access points	Corporate Services	New to CSC	New to CSC	150	251		More public access points (APs) installed due to increased requests from different stakeholders.	Maintain the momentum
1.3. Economic inclusion	1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	Social Services	45 000	45 484	34 500	35 145		Target achieved	Maintain the momentum
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	Corporate Services	95%	92.30%	95%	95.42%		Target achieved	Maintain the momentum
1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	Informal Settlements, Water and Waste Services	98%	99.65%	98%	99.11%		Target achieved	Maintain the momentum
	1.I Megawatts of new small scale embedded generation	Energy	New to CSC	New to CSC	3.20	5.24		This indicator measures the total amount of power that can be generated by new installations of smaller renewable energy generators such as rooftop solar photovoltaic (PV) connected to the electrical grid on the consumer's side of the consumer's electricity meter.	This is a new indicator without any previous baseline. If a more stable trend develop during the year the future target setting will be more realistic. Responsible person: Leila Mohamed-Weideman
Safe City									
2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera [AT]	Safety and Security	New to CSC	New to CSC	3	11		Funding for CCTV cameras were received in the form of ward allocations.	The remedial action will be to develop a Business Process Plan to cover the procedures from approval of projects to final activation of camera in the control centre. In addition, the department will engage early with the various Subcouncils, in order to finalize their Ward Allocation submissions, if it is for CCTV Projects. This will assist in identifying new areas. Responsible person: Barry Schuller
	2.B Community satisfaction survey (Score 1 - 5) - safety and security [AT]	Safety and Security	2.9	2.9	2.9	2.8		Due to an increase in protest action across the City, the Safety and Security staff was not able to delivery on the basket of services.	The Directorate will continue to strive to improve daily service delivery to the public. Responsible person: Richard Bosman

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Caring City										
3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	Corporate Services	3	2.8	2.9	2.8		In 2017/18, residents' overall rating was the same as in 2016/17, and slightly lower than the target. This continues to reflect the challenge of maintaining high levels of satisfaction in a context of continued demand for services (a result of increasing levels of population and urbanisation) and the current challenging economic environment, which may continue to influence residents' perceptions.		Survey results are being presented to the Directorates at their management meetings and the complete set of the survey results are being made available to the directorate management teams. Directorates and Departments are to focus on addressing priority areas identified in the survey and incorporate remedial actions and insights from the survey into their service delivery planning. A summary of the remedial actions, being prepared by the Directorates, will be compiled for Mayco.
	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	Informal Settlements, Water and Waste Services	< 0.7%	0.33%	< 0.7%	0.44%		Good balance between resources available to process applications and the number of applications received. The achievement is based on demand. The department is aware of the increasing trend in demand and has assessed that the current target allows for sufficient scope to address future service delivery to the targeted standard.		Maintain the momentum
	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	Informal Settlements, Water and Waste Services	< 0.7%	0.37%	< 0.7%	0.49%		Good balance between resources available to process applications and the number of applications received. The achievement is based on demand. The department is aware of the increasing trend in demand and has assessed that the current target allows for sufficient scope to address future service delivery to the targeted standard.		Maintain the momentum
	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	Energy	< 0.7%	0.08%	< 0.6%	0.11%		Well above target		Maintain the momentum
	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	Informal Settlements, Water and Waste Services	< 0.7%	0.01%	< 0.6%	0.01%		Good balance between resources available to process applications and the number of applications received. The achievement is based on demand.		Maintain the momentum
	3.F Percentage adherence to Citywide service requests	Corporate Services	100%	105.06%	90%	83.06%		The City's water crisis has contributed to the changing circumstances experienced by the City. The majority of service requests are water related. Due to the water crisis resources were diverted from daily operation to operation addressing the water resilience programme.		The water programme is more stable at this stage which means that the focus has return to the normal daily operations. Responsible person/s: Applicable Directorates
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water service points (taps) provided to informal settlements (NKPI)	Informal Settlements, Water and Waste Services	600	676	600	912		The Informal Settlements Basic Services branch recently piloted standpipes that can save water and also improve drainage in informal settlements. This resulted in the over achievement of water services points. Due to a high need to save water and to address grey water challenges, the branch installed 312 more water services points.		Maintain the momentum
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	Informal Settlements, Water and Waste Services	2800	2085	2 800	4 275		The reason for over achieving on sanitation service points was due to increased requests from communities.		Maintain the momentum
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	Informal Settlements, Water and Waste Services	99%	99.74%	99%	99.74%		Target achieved		Maintain the momentum
	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	Informal Settlements, Water and Waste Services	New to CSC	New to CSC	1 000	408		Plans to achieve set target (1 000) was impeded due to the following reasons: 1. Services refusal by Backyarders in all areas where planned implementation is taking place. 2. Access to existing infrastructure, causing lengthy installation processes. 3. Sporadic gang violence in Lavender Hill, Manenberg and Elsiesriver causing the contractor to stop work and return on days when it is safe to do so.		All the matters are being addressed by engaging ward councillors and making arrangements with Law Enforcement authorities for presence during the construction process. Responsible persons: Gisela Kaiser, Randell Marinus (PM Backyarders)

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3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Number of electricity subsidised connections installed (NKPI)	Energy	1500	1746	1 500	1 774		An additional 236 subsidised connections was due to two sites (Depot & Disa TRA) that were designed for and executed during the financial year to relief the reconstruction of the Imizamo Yethu burnt area, that was not originally part of the financial year plan.	Maintain the momentum		
	3.L Percentage progress made in establishing a verifiable database that determines housing needs	Transport and Urban Development Authority	New to CSC	New to CSC	50%	0%		The original scope for a request for proposal (RFP) originated in a significant estimate which resulted in difficulty to source the necessary funds. The purpose of the RFP is to obtain proposals indicating costing and various phases of the project.	Terms of reference has been refined to ensure the basic information is collected. The funding solution is being actioned. Responsible person: Gershwin Fortune		
	3.M Percentage of allocated housing opportunity budget spent	Transport and Urban Development Authority	New to CSC	New to CSC	90%	65.98%		The unspent balance of the HSDG was R310 million. An amount of R 241,8m of the unspent funds is proposed for inclusion in the 2018/19 Operating Budget. An amount of R 68,2m was not rolled over: *R 30m will be transferred to the Social Housing Regulatory Authority. This transfer will be treated as a refund of HSDG funds and not as an expense. *R 30m of savings on BNG Housing projects will be transferred to the Statutory Housing funds. *Balance of R 6,8m relate to dormant housing projects which will be refunded to Province. The major contributors to the roll-over of R241.8 million in respect of the HSDG is as follows: • Delft The Hague Phase1(R55.3 million): The previous contract was terminated due to non-performance. • Gugulethu Infill Project (R40.3 million): The start date of the contractor was delayed due to beneficiary allocation issues. • Various PHP Projects (R70.2 million): The unspent funds will be allocated to the active PHP group which is currently delivering and where support organisations (elected committee by the community to oversee and support the projects) are in place.	1. USDG (operating and capital) The momentum will be kept within the new financial year to achieve a good spend during the 18/19 financial year. 2. HSDG All the current GD balances will be scrutinised to determine if there is sufficient funding per project, for the 18/19 financial year. Funding from the 18/19 HSDG allocation will be reallocated to projects in the current financial year where there is capacity to utilise the additional budget. The 18/19 HSDG allocation was cut and projects with sufficient funding for 18/19 in the GD balance will not receive additional budget from the new 18/19 HSDG allocation. Responsible person: Gershwin Fortune		
	3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	Assets and Facilities Management	1000	760	1 000	600		A. TENANCY ISSUES AND DISPUTE RESOLUTIONS In terms of Agreement of Lease, tenant is under no obligation to take ownership. The qualifying criteria for the indicator is a current lawful tenant with an existing lease agreement. Tenancy issues and disputes vary, for example, unlawful tenants in occupation of saleable units and people not qualifying for tenancy. These tenancy issues must be resolved first in order for a sales application to be made and processed. This is an ongoing occurrence dealt with as part of tenancy management. In cases of transfer of tenancy, the siblings of the tenant are required to provide consent for the sale of the rental unit which can delay the sales process. The siblings are reluctant to give consent as they fear being evicted by the tenant as soon as he/she has purchased the unit. The existing Allocation Policy under the Rightsizing clause 8.16.16 provides for where tenants do not want to take ownership of saleable rental dwellings, they be moved to non-saleable rental dwellings. The practical implementation is however burdensome due to the lengthy administrative and legal process that need to be followed. B. FINANCIAL CONTRIBUTIONS Tenants are financially not in a position to purchase their rental units due to the high level of unemployment as they are required in terms of Councils Policy for the determination of selling prices for saleable rental units to pay a contribution towards transfer costs and/or pay part of the sales price (in cases where they do not qualify for full subsidy amount) as well as the payment of 50% of their rental and service arrears in certain cases. Refer Council resolutions C8012/12 and C85/0511. Tenants who do not qualify for the Enhanced Extended Discount Benefit Scheme due to previous property ownership is required into the National Housing Code to purchase at market related prices, which most tenants are unable to afford. C. MAINTENANCE Tenants are not willing or financially in a position to attend to the repairs and maintenance of the property after ownership is transferred. Tenants insist on maintenance upgrades prior to sale and transfer D. SALES PROCESS Extensive administrative sales process and City audit compliance. Non-responsive tenants.	A. TENANCY ISSUES AND DISPUTE RESOLUTIONS Ongoing consumer education and facilitation to promote homeownership benefits through letters, public meetings and involving councillors and new area based service delivery structures. Ongoing tenancy management to see to timeous actions with regards to transfer of tenancy and dealing with contravention matters such as unlawful occupation and anti-social behaviour which can delay possible sale of saleable dwellings. B. FINANCIAL CONTRIBUTIONS Legal opinion has been sought on, inter alia, the following: i) Whether the City can legally transfer saleable rental units to tenants at no cost to them and in doing so deviate from National and Council policy; ii) Whether the City is authorised to fund the payment of all monies not covered by the EEDBS that would generally be payable by tenants and the legal implications thereof i.t.o. the Municipal Finance Management Act and other legislation; C. MAINTENANCE Included in the abovementioned legal opinion was a request for comment with specific reference to the legal and financial implications for the City should maintenance and upgrades to saleable rental units be implemented post the sale and transfer of rental units. D. SALES PROCESS Continuous review of sales process, supporting documents. Implemented Outlook SMS Service to reach tenants. Developing a Standard Operating Procedure for all staff involved in the sales process to ensure that roles and responsibilities are clearly defined. Introduced turnaround times for prepping and signature of Deeds of Sale (DOS). Planned interventions aimed at recovering shortfall and to ensure future quarterly targets are met i.e. monthly target setting will be introduced whereby each of the 4 Tenancy Management Regions will be required to submit a minimum of 25 completed sale applications (per month) to the Melton Rose sales office for processing. This is however only possible if tenants in saleable dwellings take up the offer to purchase as they are under no obligation as based on a willing seller vs buyer. Responsible person: Malibongwe Dyiki		

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	3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	Informal Settlements, Water and Waste Services	New to CSC	New to CSC	2 000	1 052		Plans to achieve set target (2 000) was impeded due to the following reasons: 1. Tambo Square UISP Project: resistance from an owner of an informal old age home to move off from a portion of land forming part of the UISP project. 2. 8st Laan UISP Project: unable to yield 500 service sites due to persistent gang intimidation and violence experienced by the appointed contractor. 3. Kalkfontein UISP Project: resistance from subsistence farmers to move off land intended for this development. 4. The original target was adjusted to suite identified implementation challenges, delivery program and associated budget provision. However, the adjusted targets were rejected and subsequently increased by political principles without due process followed in relation to delivery program and budget provision for the intended Financial Year.	1. Tambo Square UISP Project: numerous attempts were made by political principles to have the matter resolved, however all negotiations resulted negatively. To avoid further unrest, services will be adapted to incorporate the old age home structure in order to complete the project; the remainder of opportunities will be lost by this process. 2. 8st Laan UISP Project: numerous attempts aware made by way of incorporating special policing protocols to have the contractor returned to site, however all attempts proved fruitless as the violence continued. The Contractor has formally indicated intention to cancel the project based on the current situation. The intended budget is to be reprioritized. 3. Kalkfontein UISP Project: engagements with the farming community are ongoing and notices have been served verbally and in writing for farmers to vacate the land they occupy in order to achieve the planned targets. 4. Target adjustments to suite implementation program: re-submission of target adjustment to suite new Financial Year project delivery programs and known challenges. Responsible persons: Gisela Kaiser, Nondyebo Msolo (PM Tambo Square UISP), Diaan Rangolie (PM 8ste Laan UISP), Randel Marinus (PM Kalkfontein UISP)	
	3.P Number of community services facilities within informal settlements	Social Services	New to CSC	New to CSC	N/A	N/A	N/A	Not applicable to the current financial year. This indicator will be reported on in the 2019/2020 financial year onwards.		

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Inclusive City											
4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiti)	Transport and Urban Development Authority	New to CSC	New to CSC	1.07	1.11		Target achieved	Maintain the momentum		
	4.B Percentage identified priority projects moved out of pre-projects to inception phase	Transport and Urban Development Authority	New to CSC	New to CSC	10%	14%		Well above target	Maintain the momentum		
	4.C Percentage identified priority projects moved out of inception to implementation phase	Transport and Urban Development Authority	New to CSC	New to CSC	N/A	N/A	N/A	Not applicable to the current financial year. This indicator will be reported on in the 2021/2022 financial year onwards.			
4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti	Transport and Urban Development Authority	19 million	19.9 million	19.1 million	18 million		During quarter four, the total number of passenger journeys on MyCiti was affected negatively by a National Bus Driver Strike which occurred from 18 April to 14 May 2018. Based on the figures for April and May 2017, the actual yearly figure would have been 19 391 044 million passenger journeys which indicates that if the strike had not occurred the target would have been achieved.	The situation is being closely monitored. Responsible person: Gershwin Fortune		
4.3. Building integrated communities	4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	Corporate Services	85%	69.86%	75%	71.10%		There is a steady increase in the City's performance against the target even though there is still a variance. ODTP restructuring phase 1 provided the organisation an opportunity to attract scarce and critical skills from designated groups. The ODTP process is not concluded yet. ODTP phase 2 is presenting further opportunities to attract scarce & critical from designated groups.	The EE Branch will continue facilitating integration and embedding of EE to Human Resources policies and practices which include – Recruitment & Selection, Succession Planning and Retention strategies to ensure that the organisation keep on making progress towards achievement of targets. Responsible person: Zukiswa Mandlana		
	4.F Number of strengthening families programmes implemented	Social Services	New to CSC	New to CSC	18	20		Target achieved	Maintain the momentum		

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Well-Run City											
5.1. Operational sustainability	5.A Opinion of independent rating agency	Finance	High investment rating (subject to sovereign rating)	High investment rating	High investment rating	High investment rating		No change in rating assignment - Confirmed rating with a negative outlook	Maintain the momentum		
	5.B Opinion of the Auditor-General	Finance	Clean Audit	—	Clean audit	—	—	Will only be available after final Auditor General results by the end of November 2018.			
	5.C Percentage spend of capital budget (NKPI)	Finance	90%	92.85%	90%	73%		ISWWS Directorate: The directorate is behind planned spend mainly as a result of the significant under expenditure against projects linked to the New Water Plan. TDA Directorate: The negative variance is due to under-expenditure of 7 projects. For variance detail of these projects refer to the MFMA Section 71 report for July 2018.	ISWWS Directorate: There are on-going ED engagements with directors and project managers to ensure that tracking and monitoring of projects are within the prescribed timeframes and that corrective actions are processed timeously, so as to ensure maximum spend. The New Water Plan has evolved in response to changing circumstances and priorities have been amended in pursuit of value optimisation. TDA Directorate: Funds will be rolled-over in the August 2018 adjustment budget. Monitored on a monthly basis via the Municipal Finance Management Act (MFMA) Section 71 reports. Responsible person: All directorates		
	5.D Percentage spend on Repair and Maintenance	Finance	95%	99.52%	95%	99.54%		Target achieved	Maintain the momentum		
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	Finance	2:1	2.28:1	2.1:1	3.02:1		The ratio over-achievement was influenced by the under spending of operating and capital together with an over performance of cash flow.	Maintain the momentum		
	5.F Net Debtors to annual income (NKPI)	Finance	21.50%	21.15%	21.5%	21.11%		Due to lower levels of debtor payment collection.	Debt management actions are being investigated. Responsible person: David Valentine		
	5.G Debt (total borrowings) to total operating revenue (NKPI)	Finance	2:1	4.5:1	27%	24.30%		The over-achievement was influenced by the under spending of operating and capital together with an over performance of cash flow.	Maintain the momentum		