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Objectives	Indicators	Directorate	2016/17 (previous Q3)		2017/18 (current Q3)			Reason for variance	Remedial action	
			Target	Actual	Target	Actual	Status			
Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target					
The 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%	97.60%	90%	97.40%		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%	97.90%		Target achieved	Maintain the momentum	
	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%	0.53%		This indicator is largely customer driver. It depends on what is applied for by the customer and approved by the City during any given period.	Continuous monitoring of the situation. Responsible person: Kadri Nassiep Due date: On-going	
1.2. Leveraging technology for progress	1.D Number of public Wi-Fi locations	Corporate Services	New to CSC	New to CSC	44	15		Activation of City sites on broadband network is a requirement for implementing public Wi-Fi. This was delayed because of delays in tender awards.	Professional Services tender 337C was awarded to Aurecon. The tender is in place to manage and accelerate broadband infrastructure deployment. Responsible person: Omeshne Naidoo Due date: June 2018	
	1.E Number of public Wi-Fi access points	Corporate Services	New to CSC	New to CSC	110	138		Well above target Target exceeded as a result of densification at Cape Town Stadium.	Maintain the momentum	
1.3. Economic inclusion	1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	Social Services	33 750	28 884	28 500	27 328		The delay in reporting on EPWP opportunities was mainly due to the none and late submission of labour reports.	A meeting will be held with Directors of line departments that did not submit their labour reports on time. Responsible person: Ernest Sass Due date: On-going	
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	Corporate Services	70%	56.29%	70%	53.10%		The moratorium placed on all internal/external bursaries had a major impact on the budget spent in the Directorates. The approval of internal/external bursaries are currently being finalised and only a few payments have been made to date as a result.	To expedite the processing of the fee accounts as soon as bursaries are awarded. Responsible person: Lele Sithole Due date: June 2018	
1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	Informal Settlements, Water and Waste Services	98%	99.64%	98%	99.26%		Target achieved	Maintain the momentum	
	1.I Megawatts of new small scale embedded generation	Energy	New to CSC	New to CSC	2.40	13.06		Well above target 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 indicator is demand driven and the demand for systems increased.	Maintain the momentum 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.	
The 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	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	2.B Community satisfaction survey (Score 1 - 5) - safety and security [AT]	Safety and Security	Annual Target	–	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
* CSC = Corporate Scorecard # Clean Audit is defined as an unqualified audit report with no material findings on compliance to laws, regulations and predetermined objectives.										

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Well Above Above On target Below Well below AT - Annual Target									
The Caring City									
3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	Strategic Governance	Annual Target	–	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	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	< 0.8%	0.42%	< 0.7%	0.46%		Well above target	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	< 0.8%	0.41%	< 0.7%	0.48%		Well above target	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%	0.15%	< 0.60%	0.10%		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%	0.02%	< 0.60%	0.03%		Well above target	Maintain the momentum
	3.F Percentage adherence to Citywide service requests	Corporate Services	100%	105.70%	90%	87.46%		There were 869 840 notifications created in the reporting period and only 688 950 were close within target days of 25. Below are the under-achieved Directorate comments: Safety and Security: Old work centres used (there may be more than one work centre linked to a department, some complaints go into the wrong work centre that does not get checked and remains open). Duplication of notifications (Loaded on EPIC and SAP notification system, epic updated and closed but not closed on SAP) Assets and Facilities Management: HOTTS Dept: The services of the term tender contractors had to be halted due to insufficient budget. This has affected the level of responding adequately with departmental staff. The Upgrade & Maintenance Branch is still faced with capacity challenges to deal effectively with the continuous influx of notifications. ISWWS: Water and Sanitation Department W&S have been clearing some older items along with addressing more recent notifications. This has reduced the department's ability to meet the target. Despite limited resources, exacerbated by the water crisis. The W&S Department did well attempting to achieve the target but was closely missed.	Continuous monitoring of the situation. 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	300	482	300	309		Target achieved	Maintain the momentum
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	Informal Settlements, Water and Waste Services	1 600	873	1 600	2 526		Well above target There was a greater than expected rollout of toilet infrastructure especially the portable flush toilets. This was due to different informal settlement community engagement and consultation efforts being simultaneously concluded allowing for the greater than anticipated rollout of toilet infrastructure. Technologies provided includes full flush toilets (1:5 ratio), container toilets (1:5 ratio), and portable flush toilets (1:1 ratio).	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

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Well Above  Above  On target  Below  Well below  AT - Annual Target									
	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	350	244		Backyarder refusal of services: Onsite inspection findings often indicate that primary occupants refuse back yarder services to be installed in the backyard as this will have an impact on their rental income. Inconclusive beneficiary list relating to saleable & non saleable units: Beneficiary lists provided by rental housing office are often in error and lists rental stock units in the process of being sold, as saleable units cannot be serviced. Challenges related to infrastructure accessibility: Site inspections often reveal that backyard structures are built with permanent material and is in the way of where infrastructure is to be installed or accessed causing implementation delays as it increases contractors scope to demolition and make good once services are installed.	Continuous monitoring of the situation. Responsible person: Gisela Kaiser Due date: On-going
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Number of electricity subsidised connections installed (NKPI)	Energy	1 250	1 140	1 125	1 329		Well above target	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	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	3.M Percentage of allocated housing opportunity budget spent	Transport and Urban Development Authority	New to CSC	New to CSC	51%	30.16%		The USDG allocation for 2017/18 was cut by R 175.8 million by National Government. Human Settlement Implementation proposed a cut of R 47 022 520 on their current allocation as part of the budget cut. The proposed cut will be tabled at Council towards the end of April 2018.	Cash flows for the fourth quarter have been adjusted according to the proposed cut of R 47 022 520. HSDG – Management is in the process of assessing all the current GD balances to determine which funds could be reallocated. Responsible person: Gershwin Fortune Due date: On-going
	3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	Assets and Facilities Management	675	399	750	403		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 Q2 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 Due date: On-going
	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	750	746		The maximum projected sites in Tambo Square Informal Settlement could not yield due to the occupying of an informal Old Age Home who refuses to relocate for construction to take place, leaving a small portion of the site incomplete.	Obtain legal opinion and position regarding the repositioning of the Old Age structure. The ISWWS Mayco Members office liaising with representatives from the informal Old Age Home facility. Responsible person: Gisela Kaiser Due date: On-going
	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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Well  Above  On target  Below  Well below  AT - Annual Target										
The 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	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	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	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	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 2019/2020 financial year onwards.		
4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti	Transport and Urban Development Authority	13.5 million	15.3 million	14.4 million	14.9 million		Target achieved	Maintain the momentum	
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)	Strategic Governance	85%	67.96%	75%	71.38%		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 Due date: On-going	
	4.F Number of strengthening families programmes implemented	Social Services	New to CSC	New to CSC	13	8		The target of 13 programmes was slightly missed due to 2 programme not meeting the 10 sessions requirement.	The variance will be made up during the remainder of the financial year. Responsible person: Ernest Sass Due date: June 2018	

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The 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 (subject to sovereign rating)	Confirmed rating with a negative outlook		The negative outlook reflects our expectation that challenges associated with the water crisis could further impact the City's revenue from water and sanitation sales. It could also increase the City's operating costs and capital expenditure requirements especially if Day Zero is implemented.	Given that the City's rating currently carries a negative outlook, any relating upgrade is unlikely. However, we could stabilise the rating in the event that the City's water crisis is resolved without further weakening its credit profile. Any government financial intervention in the form of grants could also improve the City's credit profile.	
	5.B Opinion of the Auditor-General	Finance	#Clean Audit for 2015/16	Clean Audit for 2015/16	Clean audit for 2016/17	Unqualified audit opinion for 2016/17		In terms of the AG report the City has regressed.	An audit action plan has been drafted to monitor the AG actions contained in their report. Responsible person/s: Applicable Managers	
	5.C Percentage spend of capital budget (NKPI)	Finance	49.83%	54.20%	44.39%	39.30%		ISWWS Directorate: The directorate is behind planned spend for the period under review mainly as a result of misaligned cash flow projections against projects linked to the New Water Plan. TDA Directorate: The negative variance is attributed towards the following projects: 1. IRT PH2A-Stock Road: An increase in contract sum is required to complete this project because of the need to relocate utility underground services, which was only determined after the project began. Processing of invoices delayed pending approval of increase in contract sum. Awaiting approval for increase in sum by the Bid Adjudication Committee (BAC). 2. Road Rehabilitation - Bishop Lavis: Contractor liquidated on 31 January 2018. Engagement with liquidators is underway to determine the way forward. Energy Directorate: The negative variance is due to the following projects being behind schedule: 1. City Depot CBD - New: Snagging has commenced and is being attended to. The Practical Completion date is anticipated to be 11 April 2018. 2. Bloemhof: Stores Upgrade: Practical completion has been obtained for the Main Store. Snagging has been completed. Block D is also at Practical Completion stage. Snagging is being finalised for Block D.	ISWWS Directorate: There are on-going ED engagements with directors and project managers to ensure that projects are within the prescribed timeframes and that corrective actions are processed timeously, so as to ensure maximum spend. TDA Directorate: 1. The situation is being monitored and the allocation will be amended via virements, if necessary. 2. The estimated expenditure is set at R15.5 million with anticipated works commencing in April 2018.A reduction will be proposed in the April 2018 adjustments budget based on the revised Division of Revenue Act (DORA) as published in Government Gazette No. 41519, dated 23 March 2018. Energy Directorate: There are on-going 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. Social Services Directorate: Project managers will continue to closely monitor implementation of projects to ensure that the projects remain within the prescribed timelines and track tenders. Relevant remedial action will be implemented to ensure maximum capital spend at year-end. Monitored on a monthly basis via the Municipal Finance Management Act (MFMA) Section 71 reports. Responsible person: All directorates Due date: On-going	
	5.D Percentage spend on Repair and Maintenance	Finance	66.90%	64.45%	65.40%	65.08%		The main reason for the underspending on Repairs & Maintenance is due to delays in awarding of maintenance tenders and the misalignment of budgetary provision on the re-active component of repairs and maintenance .	The expenditure is being monitored and corrective actions will be taken where necessary. Responsible person: All directorates Due date: On-going	
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	Finance	1.80:1	2.28:1	1.6:1	2.85:1		Well above target	Maintain the momentum	
	5.F Net Debtors to annual income (NKPI)	Finance	19.75%	16.36%	16.42%	17.44%		Due to lower levels of debtor payment collection.	Debt management actions are being investigated. Responsible person: David Valentine Due date: On-going	
	5.G Debt (total borrowings) to total operating revenue (NKPI)	Finance	3:1	4.65:1	27%	24%		Well above target	Maintain the momentum	