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Well  Above  On target  Below  Well below  AT - Annual Target									
Objectives	Indicator	2020/21 (previous Q4)			2021/22 (current Q4)			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
SFA 1: Opportunity City									
1.1 Positioning Cape Town as a forward-looking globally competitive City	1.A Percentage Building Plans approved within 30-60 days	95%	98,0%		96%	96%		On Target	Maintain the momentum
	1.B Percentage of rates clearance certificates issued within ten working days	90%	92,63%		90%	96.44%		Well above. Increase in working overtime by relevant staff to ensure the processing of Revenue Clearance Certificates completed on time.	Maintain the momentum
	1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	0,70%	0.23%		<0,70%	0,18%		Well above target.Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.	Maintain the momentum
1.2 Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	Approved detailed design of BIP	Approved detailed design of BIP		Implementation of programme will commence in line with approved detailed design	Implementation of programme will commence in line with approved detailed design		On Target	Maintain the momentum
1.3 Economic Inclusion	1.E Number of Mayor’s Job Creation Programme (MJCP) opportunities created (NKPI)	28 000	34 306		25 000	40 443		Well above. The target was reduced during the year due to the uncertainties with the Covid-19 lockdown levels, regulations and related restrictions. The targets will be adjusted after this current financial year once performance has been ascertained post budget reductions.	Not applicable
	1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	90%	88,44%		90%	90,29%		Above target	Maintain the momentum
1.4 Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	98%	99,11%		98%	98,96%		Above target	Maintain the momentum
	1.H (SSEG) capacity legally installed and grid-tied, measured in (MVA)	4,50	18,49		5	19,49		Well above target.Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.	Maintain the momentum
SFA 2: Safe City									
2.1 Safe Communities	2.A Number of areas in which additional - CCTV cameras have been installed	5	5		0	0		On Target	Maintain the momentum
3.1 Excellence in service delivery	2.B Community satisfaction survey (score 1-5) - safety and security	2,8	2,5		2,7	2.8		On Target	Maintain the momentum
SFA 3: Caring City									
3.1 Excellence in service delivery	3.A Community satisfaction survey (score 1-5) - Citywide	2,8	2,5		2,7	2,7		On Target	Maintain the momentum
	3.B Number of outstanding valid applications for water services, expressed as percentage of total number of billings for the service (NKPI)	<0,7%	0,16%		<0,7%	0,26%		Well above target.Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.	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)	<0,7%	0,21%		<0,7%	0,29%		Well above target.Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.	Maintain the momentum
	3.D Number of outstanding valid applications for electricity services, expressed as percentage of total number of billings for the service (NKPI)	<0,3%	0,04%		<0,2	0,04%		Well above target.Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.	Maintain the momentum
	3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	<0,2%	0,003%		<0,1%	0,004%		Well above target.Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.	Maintain the momentum
	3.F Percentage adherence to Citywide service requests	90%	85,46%		90%	85,35%		Under performance due to the following directorates not achieving the Corporate target i.e Community Services & Health achieved 66.2%, Human Settlements achieved 47.66% & Urban Mobility achieved 35.35%	Directorates are working on a process to improve the overall performance.

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	3.G Number of human settlement opportunities provided (Top structures)	2050	2587		2 430	2 517		Above target	Maintain the momentum
	3.H Number of human settlement opportunities provided (Formal sites serviced)	2800	2363		1 940	1 423		Under-achieved target due to community protest action at the Greenville Phase 4 housing project at the beginning of June 2022.	The protest action issues were resolved and the balance of the sites will be practically completed by end of August 2022.
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Number of water services points (taps) provided to informal settlements (NKPI)	700	799		700	801		Well above target	Maintain the momentum
	3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2500	3422		2 500	6 540		Well above target	Maintain the momentum
	3.K Percentage of areas of informality receiving waste removal and area cleaning services (NKPI)	99,00%	99,79%		99%	99,79%		Above target	Maintain the momentum
	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	350	357		400	476		Well above. Overachievement due to good contractor performance.	Maintain the momentum
	3.M Number of subsidised electricity connections installed (NKPI)	1500	1721		1500	1503		Above target	Maintain the momentum
	3.N Number of sites serviced in informal settlements	1350	1274		800	829		Above target	Maintain the momentum
	3.O Number of community services facilities in informal settlements	0	0		0	0		The project is technically ready for implementation, with all the planning and design being completed. The continuation of this programme is dependent on the outcome of the funding application submitted to National Treasury.	Maintain the momentum
SFA 4: Inclusive City									
4.1.Dense and transit-oriented growth and development	4.A Catalytic Land Development Programme (CLDP)	Biennial target	Biennial target		Planning and enablement of CLDP projects for implementation	Planning and enablement achieved and ongoing of various CLDP projects towards implementation		On target	Maintain the momentum
4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometre operated (MyCiti)	0,73	0,8		0,94	0,97		Above target	Maintain the momentum
	4.C Total number of passenger journeys on MyCiti	10 200 000	10 901 143		12 500 000	14 258 883		Well above target. MyCiti Passenger Journeys have recovered at a much faster rate due to the multiplied effect of the N2 Express service reinstatement and easing of covid-19 restrictions. N2 Express passengers journey were not included in the Q3 and Q4 projections and target amendments due to the uncertainty of the start up of N2 Express service at the time of setting these targets.	N2 Express passenger journeys to be included into future projections and targets.

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4.3 Building integrated communities	4.D Percentage of employees from EE target (designated) groups employed in the three highest levels of management (NKPI)	75,00%	74,20%		75%	75,24%		Above target	Maintain the momentum
	4.E Number of Strengthening Families programmes implemented	12	16		16	17		Above target	Maintain the momentum
SFA 5: Well Run City									
5.1 Operational sustainability	5.A Opinion of independent rating agency	High investment rating	High investment rating		High investment rating	High investment rating		On Target	Maintain the momentum
	5.B Opinion of the Auditor-General	Clean audit	Unqualified opinion		Clean audit	Not applicable	n/a	Results will only be available November/December 2022 after the finalisation of the audit process by the Auditor-General.	Not applicable
	5.C Percentage of capital budget spent (NKPI)	90,00%	88,51%		90,00%	83,70%		<p>Note that the actual achieved figure is provisional. Only the two main votes are reflected due to space limitation. For more details - see City's MFMA Section 52 report at www.capetown.gov.za</p> <p>Human Settlements: The negative variance is mainly as a result of: 1. Delayed implementation of external bulk road infrastructure due to land acquisition took longer than anticipated for the Conradie Housing Development (PGWC) project. 2. Invoices received after month-end of the Asset Upgrade: Routine Programmes, and the Informal Settlement Upgrade: Imizamo Yethu project. 3. Outstanding invoices for various completed projects.</p> <p>Water & Sanitation: The variance includes contingencies amounting to R163 million. Invoices for work done up to 30 June 2022 are still being processed as part of the financial year-end process. The remaining variance relates to delays flowing from appeals lodged on tenders, community resistance, items not delivered on time, etc.</p>	<p>Human Settlements: 1. Funding will be reprioritised to other priority projects that require additional funding. 2. Invoices are vetted and processed by project managers. Roll-over of committed funds and funds linked to contingencies will be requested in the August 2022 budget adjustment. Savings will be reprioritised to other priority projects where funding is required. 3. Invoices are being vetted for processing by 15 July 2022.</p> <p>Water & Sanitation: Remaining unspent commitments will be rolled over to the 2022/23 financial year in the August 2022 adjustment budget.</p>
	5.D Percentage spent on repairs and maintenance	95,00%	90,33%		95,00%	93,64%		The results is preliminary for 2021/2022 as the financial year-end processes are still underway and the system is still open for processing of transactions. Final results will only be available on completion of the final financial transactions.	Not applicable
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	1,81	1,82		2,1	2,30		Interim figures. Final year adjustments still to be made (accruals)	Not applicable
	5.F Net Debtors to annual income (NKPI)	22,97%	17,15%		21,50%	10,15%		Interim figures. Final year adjustments still to be made (reclassifications)	Not applicable
	5.G Debt (total borrowings) to total operating revenue (NKPI)	25,02%	23,00%		24,20%	20,06%		Interim figures. Final year adjustments still to be made (accruals).	Not applicable