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<div><div><div> Well Above</div><div> Above</div><div> On target</div><div> Below</div><div> Well below</div><div>AT - Annual Target</div></div></div>									
IDP Objective	Key Performance Indicator	2021/2022 (Quarter 1)			2022/2023 (Quarter 1)			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 (%)	New	New	New	96%	97.90%		Above target	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%	98.40%		Above target	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%	96.60%		93%	99.88%		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	n/a	2		2 trading plans were approved earlier than the anticipated.	
1. Increased Jobs and Investment in the Cape Town economy	1.F Regulatory Impact Assessments Completed (number)	New	New	New	1	1		On target	Maintain the momentum
1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	7 500	13 479		7 500	16 342		Line departments and directorates over achieved in the implementation of projects and creation of work opportunities. The target was reduced due to the uncertainties with the Covid-19 lockdown levels, regulations and related restrictions. The EPWP budgets were also reduced subsequently to fund the salary award. The targets will be adjusted during the mid-year adjustment process.	
Priority: Basic Services									
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	100	105		100	202		Additional tap installations to newly formed informal settlements were prioritised in order to minimise the number of settlements being provided with water via water tankers, therefore reducing the operational costs associated with this exercise. This subsequently resulted in the first quarter target for tap installations being exceeded.	
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	500	821		500	1 036		The roll-out of Portable Flush Toilets (PFT's) issued on a single household basis have a lower unit cost when compared to other sanitation typologies such as chemical toilets and Full Flush Toilets (FFT's). 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 has already exceeded its Quarter 1 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%	100%		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)	375	73		375	494		Infrastructure work on the Nomzamo electrification project (Masakhane 1 & 2 and Pholile B) finished late in the previous financial year (due to various unforeseen factors) hence meter installations only took place in the current financial year.	Close project monitoring and address project challenges to ensure there are no delays between infrastructure work and actual electrical connections
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)	1.25	7.05		1.25	7.04		Applications are being processed timeously. A higher-thananticipated number of applications were received and processed.	
3. End load shedding in Cape Town over time	3. B Load-shedding level variance (%)	New	New	New	40%	20%		Exceptionally high load shedding incidents experienced	Life extension of Steebras plus Battery Energy System Storage (BESS)
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	New	New	New	10 000	10 917		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%	99.46%		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	

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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%	40.28%		Unavailability of Tender 28Q due to High Court ruling received to re-award tender. -Tender 270Q was used to assist with the installation of new connections as an interim measure as a result of the delay in 28Q activation. -The mobility application designed for 28Q is an electronic application used on mobile devices to capture field actions and the live updating of information in the SAP system with less user interaction – the process is automated.	The Department remains committed to achieving this indicator with the following remedial actions currently underway: -In an effort to report on this indicator in an auditable manner, the Department had a work session with Operational Performance Management to identify the key challenges related to measuring this indicator's performance and reaching a consensus for future reporting.
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%	40.28%		-As Tender 270Q still operated on manual job cards and not on mobility, it caused delays in the completion of service orders. -Incomplete orders can also include orders where the sites are not ready for installation. This will only be determined once the contractor visits the property. In those instances, only once the site is ready for installation, will the department have another 30 working days to install a meter.	-Due to various delays in the tender process, a new meter installation/replacement contractor was appointed and their duties commenced on 01 September 2022. -In an effort to drive performance levels, two key positions within the Meter Management Section have been filled with anticipated commencement on 01 November 2022.
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	80%	20.94%		Refuse collection is a scheduled service occurring Monday to Friday. While every effort is made to complete all beats on the scheduled day or, if need be, the following day or two, there is an administrative complication in that non-collection of refuse reported on a Friday afternoon, for example at 15h00, though likely to be handled the following day, will only receive administrative attention (routing to the relevant depot) during the next working day, which is Monday, as the system is not configured to discount weekends.	Plans are underway to find credible methods of aligning reporting with the actual work done and a number of options are under consideration.
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%	57.60%		Currently, delays in providing a supply to customers are suspected to arise from a combination 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 minisubs, 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 them.
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	
5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	New	New	New	72	174		Additional roadblocks were set-up and conducted. These roadblocks were not necessarily planned for, but is based on complaints from residents.	
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	New	New	New	2 250	3821		The Emergency Policing and Incident Command (EPIC) system has assisted with the CCTV centres to send service requests to the radio control centres who in turn assign an appropriate response resource to a CCTV incident. This has increased efficiency.	The CCTV centres will continue to create service requests in order to obtain the necessary resources to respond to incidents in progress.
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	New	New	New	0	13		As a result of an overflow of candidates trained during 2021/2022 (Quarter 4) financial year, an actual of 13 is realised. These candidates signed contracts and received appointment cards during Quarter 1 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 1 period is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% (5 for Q1) divided by the total number of surveys 5 for Q1). The percentage achieved for quarter 1 is therefore 100% based on the formula (5/5)	

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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	1	1		On target	Maintain the momentum
7. Increased supply of affordable, well located homes	7.B Human Settlement Top structures (houses) provided per housing programme (number)	530	375		500	368		The construction of Top Structures on the Greenville Phase 4 was delayed due to the delayed completion of the serviced sites. The delay was caused by community unrest on site and the contractor only achieved practical completion of all sites on 9 September 2022.	All issues have been addressed and the contractor for Top Structures has commenced on site.
7. Increased supply of affordable, well located homes	7.C Formal housing serviced sites provided (number)	0	571		n/a	714		The community protest action on the Greenville Phase 4 has been resolved and all sites, which were programmed to be completed in the previous financial year, have been practical completed on 9 September 2022	
7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	New	New	New	2	0		No land parcel has been acquired yet as we are still awaiting the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.	Follow-up with the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.
7. Increased supply of affordable, well located homes	7.E Transfer of ownership to new beneficiaries (number)	New	New	New	350	662		The current monthly monitoring report on the transfers process for projects from "planning phase" is working well and the various steps to enable transfers are well monitored.	
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	0	0		0	0		On target	Maintain the momentum
Priority: Public Space, Environment and Amenities									
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	New	New	New	65.08%	65.44%		Above target	Maintain the momentum
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	
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	New	New	New	6.08%	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	
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	
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	0.89		1.1	1.01		The MyCiti passenger journeys dropped significantly in July due to school holidays, while the scheduled kms remained fairly consistent, resulting in an overall reduction in the ratio.	Route optimization and service reductions were implemented from 01 October 2022. This will improve the efficiency of the service and reduce the overall kms.
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)	2 900 000	2 996 368		4 225 000	4 447 141		Above target	Maintain the momentum

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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	
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	New	New	New	10km	15.5km		Most of the projects started earlier due to the fact that term contracts were in place, resulting in efficiency.	
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.B Potholes reported per 10 kilometres of network	New	New	New	19	7.03		The overachievement can be attributed to a quicker response to fixing potholes and the reduced number of potholes created due the drier rainfall season experienced.	
Priority: A Resilient City									
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	New	New	New	125	264		The achievement above target is due to the Mayoral Priority Campaigns i.e. Floodwise Programmes, that needed to reach high risk informal settlements and Disaster Risk Management's involvement in the three day water shut down awareness in affected areas.	
14. A Resilient City	14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)	New	New	New	AT	AT	AT	Annual target	
14. A Resilient City	14.C Storm water cleaning budget spend (%)	New	New	New	20%	16%		1) Late start in the 1st Month of the Financial Year (July 2022) due to finalisation/approval of the Health and Safety Plan for certain suppliers. 2) Delays from Subcouncils in finalising the request for the number of EPWP workers via the randomisation, recruitment and selection process.	1) Increase contractor team sizes and with longer planned Works Project duration. 2) Engagement with Corporate EPWP Department to streamline the EPWP Recruitment and Selection Process and address the delays.

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		Target	Actual	Status	Target	Actual	Status		
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	
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	
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	High investment rating	Ba3/NP Rating on review Aa3.za/P-1.za long and short term National and Global scale ratin		High investment rating	High investment rating Ba3/Aa3.za/P-1.za Stable outlook - long and short-term national and global scale rating		On target	Maintain the momentum
16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	Submission of Annual Financial Statements and Consolidated Financial Statements	AFS submitted 31/08/2021 and CAFS submitted 30/09/2021		AFS and CAFS submitted	100% AFS and CAFS submitted on 31 August and 30 September respectively		On target	Maintain the momentum
16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	9.91%	6.66%		10.51%	10.73%		Above target	Maintain the momentum
16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	2:1	1.8:1		2.0:1	1.53:1		Indicator 16.E is compensated by a positive indicator 16.G. The 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. This is maintained 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)	18.25%	15.98%		18.25%	15.89%		During the quarter, the debtors performed better than what was anticipated from a budget perspective. The City is also in the process the writing off of old debt which, this also influenced the ratio.	
16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	20.73%		23.50%	18.19%		Indicator 16.E is compensated by a positive indicator 16.G. The 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. This is maintained within Treasury's risk parameter of 1.5 times.	No remedial action required
16. A Capable and Collaborative City Government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	New	New	4.6	0		Delay in award of tender 131Q term tender for construction of Optic Fibre Civils Infrastructure for the City of Cape Town.. The tender is currently in the appeals period/phase until the end of October 2022.	R27m of budget is being rephased over the next two years. The target for 2022-23 will be reduced to 33km. The BIP Steering Committee approved this subject with Corporate Services being able to spend the R27m capital in other areas.
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)	75.00%	74.21%		75%	75%		On target	Maintain the momentum
16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	10%	9%		10%	14.95%		Directorates had to reprioritize their training interventions for Quarter 1 by ensuring that they incorporate and accommodate staff who will be on leave as well as service providers who will shutdown/close for business during December.	
16. A Capable and Collaborative City Government	16.K Adherence to service requests (%)	80%	92.17%		90%	95.54%		Above target	Maintain the momentum