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Well	Above		Above		On target		Below		Well below		AT - Annual Target	
Objectives		Indicator		Directorate		Status	Actual	Target	Reason for variance		Remedial action	
SFA 1: Opportunity City												
1.1 Positioning Cape Town as a forward-looking globally competitive City	1.A Percentage Building Plans approved in statutory time-frames (30-60 days)		Transport and Urban Development Authority			96.00%	92.00%	Target achieved		Maintain the momentum		
	1.B Percentage of rates clearance certificate issued within ten working days		Finance			91.72%	96.00%	System errors and SAP system down times, have increased manual interventions required to process rates clearance applications. This resulted negatively on the turnaround times and contributed to the drop in percentage of rates clearance certificates, issued within the 10 days.		Enhancements are required for the Rates Clearance Automated Processes (RCAP) to resolve this situation. The following calls were logged with SAP Helpdesk: SR2100967021, SR2100927166 and SR2100950404. Continuous monitoring of the situation. Responsible person: Kevin Jacoby Trevor Blake Due date: On-going		
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		Energy			0.55%	0.20%	Complex nature of Commercial applications makes target unachievable.		The target will be adjusted for the 2019/10 financial year. Responsible person: Kadri Nassiep Dr. Leslie Rencontre Due date: On-going		
1.2 Leveraging technology for progress	1.D Number of public Wi-Fi locations		Corporate Services			6.00	5.00	Well above target		Maintain the momentum		
	1.E Number of public Wi-Fi access points		Corporate Services			18.00	10.00	Well above target		Maintain the momentum		
1.3 Economic Inclusion	1.F Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)		Social Services			8935	8875	Target achieved		Maintain the momentum		
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)		Corporate Services			12.85%	10.00%	Well above target		Maintain the momentum		
1.4 Resource efficiency and security	1.H Percentage compliance with drinking water quality standards		Informal Settlements, Water and Waste Services			99.07%	98%	Target achieved		Maintain the momentum		
	1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)		Energy			0.80	0.45	Well above target		Maintain the momentum		
SFA 2: Safe City												
2.1 Safe Communities	2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras [AT]		Safety and Security		Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.				
	2.B Community satisfaction survey (Score 1-5) - safety and security		Safety and Security		Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.				

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SFA 3: Caring City										
3.1 Excellence in basic service delivery	3.A Community satisfaction survey (Score 1-5) - city wide	Corporate Services	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.				
	3.B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)	Informal Settlements, Water and Waste Services		0.36%	< 0.7 %	Well above target	Maintain the momentum			
	3.C Number of outstanding applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	Informal Settlements, Water and Waste Services		0.34%	< 0.7 %	Well above target	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)	Energy		0.12%	< 0.5 %	Well above target	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)	Informal Settlements, Water and Waste Services		0.01%	< 0.5 %	Well above target	Maintain the momentum			
	3.F Percentage adherence to Citywide service requests	Area Based Service Delivery		94.09%	90%	Target achieved	Maintain the momentum			
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water services points (taps) provided to informal settlements (NKPI)	Informal Settlements, Water and Waste Services		41	100	A Service Provider was obtained for the installation of a further 120 standpipes (approximately) but challenges was experienced at SCM in the creation of the Purchase Orders for the standpipes on Tender 41S/2016/17. This resulted in a delay with the installation of the standpipes.	The challenges listed above have now been resolved, and the installation of the standpipes is now underway. Responsible Person: Gisela Kaiser Diketso Kale Due Date: On-going			
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	Informal Settlements, Water and Waste Services		1186	500	The over-achievement of toilets is related to the accelerated replacement/condemnation of older portable flush toilets (PFTs) as a result of the new improved mechanisation process. This contributed to a higher demand for PFTs than what was anticipated, thus an increased roll out.	Maintain the momentum			
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	Informal Settlements, Water and Waste Services		99.74%	99%	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		93.00	175.00	1. New projects identified to start and yield in the current financial year: a. The term tender appointment for basic services was delayed and will commence with the appointment of the new term tender, 2. Existing projects extending from last financial year are experiencing issues as follows: a. Sporadic gang violence causing the contractor to stop work and return on days when it is safe to do so. b. Services refusal by Backyarders. c. Access to existing infrastructure, causing lengthy installation processes.	1. Awaiting the award of 296Q/2017/18, which is anticipated to be finalized in November 2018. 2. All the matters are being addressed by engaging ward councilors, community leaders and making arrangements with Law Enforcement authorities for presence during the construction process. Responsible person: Gisela Kaiser, Randell Marinus (PM Backyarders) Due date: On-going			

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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		149.00	375.00	Most projects are currently in design stage or have only just been handed over for implementation.	Meter installations to reflect from quarter two. Responsible person: Kadri Nassiep Dr. Leslie Rencontre Due date: On-going			
	3.L Percentage progress made in establishing a verifiable database that determines housing needs	Transport and Urban Development Authority	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.				
	3.M Percentage of allocated housing opportunity budget spent	Transport and Urban Development Authority		14.62%	8.5%	Well above target	Maintain the momentum			
	3.N Number of deeds of sale agreements signed with identified beneficiaries per annum	Assets and Facilities Management		219	500	No obligation on tenant to take ownership in terms of Agreement of Lease. Most tenants cannot afford to pay the costs associated with the sale and transfer of their units. 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. Lack of interest in taking ownership. Non-responsive tenants.	Sustained Business Improvement Practices. Renewed Rental Sales Campaign launched in March 2018 extended to additional areas. Corporate Rental Sales Communication Plan initiated. Prioritise maintenance service requests in respect of saleable rental units. Determine the outstanding debt (service and rental arrears) in order to assess the financial viability of selling the remaining saleable rental units. Responsible person: Kelcy le Keur Paul Malibongwe Dyiki Due date: On-going			
	3.O Number of sites serviced in the informal settlements	Informal Settlements, Water and Waste Services		21	325	The resistance from the owners regarding the relocation of an animal kraal on the Kalkfontein UISP project has impeded the delivery of non-financial targets.	Engagements with the farming community are ongoing and notices have been served verbally and in writing for farmers to vacate the land they occupy. The matter has also been escalated to Legal Services for further assistance. Responsible person: Gisela Kaiser Riana Pretorius Due date: On-going			
	3.P Number of community services facilities within informal settlements	Social Services	Annual Target	N/A	N/A	Reporting to commence in the 2019/20 financial year.				
SFA 4: 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	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year.				
	4.B Percentage identified priority projects moved out of pre-projects to inception phase	Transport and Urban Development Authority	Biennial Target	N/A	N/A	Biennial target, for reporting in the 2019/20 financial year.				
	4.C Percentage identified priority projects moved out of inception to implementation phase	Transport and Urban Development Authority	Annual Target	N/A	N/A	Reporting to commence in the 2021/22 financial year.				
4.2 An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiTi	Transport and Urban Development Authority		4,6 million	4,9 million	Transport and Development and Urban Authority achieved 95.8% of target in this quarter. Passenger journeys were affected negatively by numerous days of protest action in Dunoos, Hout Bay and Atlantis. Also the continued operations of illegal taxis on the MyCiti routes which fills the void left by MyCiti buses that cannot operate during protest action.	Continuous Monitoring. Responsible Person: Gershwin Fortune Due date: On-going			
4.3 Building integrated communities	4.E Percentage of people from employment equity target groups employed in three highest levels of management, in compliance with the City's approved employment equity (EE plan) (NKPI)	Corporate Services		71.96%	75%	There is a steady increase in the City's performance against the target even though there is still a variance. Organisational Development and Transformation Plan (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 Employment Equity (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: Craig Kesson Zukiswa Mandlana Due date: On-going			
	4.F Number of Strengthening Families Programmes implemented	Social Services		4.00	2.00	Well above target	Maintain the momentum			

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SFA 5: Well Run City												
5.1 Operational sustainability	5.A Opinion of independent rating agency		Finance		High investment rating	High investment rating	No change in rating assessment - Confirmed rating with a negative outlook					
	5.B Opinion of the Auditor General		Finance		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		6.70%	7.56%	<p>The main reason for the net negative variance is as follows:</p> <p>Informal Settlements, Water & Waste Services directorate</p> <p>Informal Settlements & Backyarders (R27 million under)</p> <p>Late receipt of payment certificates on the UISP (Kalkfontein & Enkanini Informal Settlement) project, Internal Services (Mfuleni Ext 2) project and the Urbanisation: Backyards/Informal Settlements Upgrades project; and issues relating to a Bid Adjudication Committee report for increase in contract value on the False Bay IDA and Tambo Square Informal Settlements projects resulted in delay of payments.</p> <p>Solid Waste Management department (R12.4 million under)</p> <p>The variance is mainly due to the delayed implementation on the Hillstar Workshop Upgrade project as a result of the contractor not submitting the required SCM documentation timeously; inclement weather conditions delayed progress on the Parow Depot Upgrade project; the Maitland Specialised Equipment Depot Upgrade project was delayed as the age of the building necessitated unforeseen correction work to be done to the structure before the actual work could proceed; and the tender for the Major Upgrades of Transfer Stations FY19 programme (including Swartklip, Coastal Park & Vissershok) had to be cancelled and re-advertised, due to no acceptable offers being received.</p> <p>Transport & Urban Development Authority (R29.5 million under)</p> <p>A combination of factors attributed to the directorate's negative variance i.e. a change in approach to the use of term tenders, which means that the current term tender will need to be extended (the contractors re-appointed) before any further work can be initiated on the Metro Roads programme; advertising of further work packages on the IRT Phase 2 A Programme has been delayed pending funding security in the outer financial years; slower than anticipated bid evaluation processes or delayed deviation reports for developer contributions on the congestion relief programme; and various Public Transport Interchange projects are at different stages of the project life-cycle as well as delays in resolving/finalising a number of SCM processes.</p> <p>Energy (R56.5 million over)</p> <p>The variance is as a result of various construction projects being ahead of schedule, good contractor performance and less community interference on the following projects: Mitchells Plain - Steenbras 132 kV OHL, System Equipment Replacement in all areas, Service Connections: Quote, Street Lighting, and Electrification programme.</p>	Responsible person: All Applicable Departments Due date: On-going (Note: Finance monitoring is performed on a monthly basis with the MFMA Section 71 reporting)				

