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Well Above  Above  On target  Below  Well below  AT - Annual Target						
Objectives	Indicator	Status	Target	Actual	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)		92%	95.50%	Target achieved	Maintain the momentum
	1.B Percentage of rates clearance certificate issued within ten working days		96%	94.66%	The target of 96% could not be achieved because of the following : The validity of Rates Clearance Certificates being reduced from 120 days to 60 days by the Chief Registrar in the Deeds Office – Causing: 1. Conveyancers to have to re-apply due to the short time period, thus increasing the Rates Clearance Certificate numbers jumping from approx 4 000 to approx 6 000 per month; 2. Enhancements to be carried out on the system, which has been delayed due to the IT tender only be awarded in February/March 2019. The above shortened time period has led to more ‘work-around’ and manual processes, thus increasing the time in which the Rates Clearance Certificate can be issued.	The City's IT project for Rates Clearance Certificate enhancements during 2019/2020 should rectify the situation. 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		0.20%	0.64%	Complex nature of Commercial applications resulted in under achievement. Higher than normal number of applications further exacerbates this issue.	None at this time. Target has been revised to take into consideration the complexity of the indicator. 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		10	10	On target	Maintain the momentum
	1.E Number of public Wi-Fi access points		20	28	Well above target	Maintain the momentum
1.3 Economic Inclusion	1.F Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)		17 750	17 763	Target achieved	Maintain the momentum
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)		30%	35.59%	Well above target	Maintain the momentum
1.4 Resource efficiency and security	1.H Percentage compliance with drinking water quality standards		98%	99%	Target achieved	Maintain the momentum
	1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)		1.47	1.39	Less power generated as anticipated for the period due to fewer applications for new installations to connect to the power grid.	None at this time. Responsible person: Kadri Nassiep/ Dr. Leslie Rencontre Due date: On-going
SFA 2: Safe City						
2.1 Safe Communities	2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras [AT]	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year. The system for quarterly tracking is in progress.	
	2.B Community satisfaction survey (Score 1-5) - 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	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)		< 0.7 %	0.31%	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)		< 0.7 %	0.32%	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)		< 0.5 %	0.15%	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)		< 0.5 %	0.01%	Well above target	Maintain the momentum
	3.F Percentage adherence to Citywide service requests		90%	90.49%	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)		300	216	The underachievement of the Q2 water service point targets are as a result of challenges experienced in the appointment of local labour for projects, which resulted in delays to planned start dates.	No remedial action specified. Responsible Person: Gisela Kaiser/ Diketso Kale Due Date: On-going
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)		1 100	2 351	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)		99%	99.74%	Target achieved	Maintain the momentum
	3.J Number of service points (toilet and tap with hand basin) provided to backyarders		300	164	New projects identified to start and yield in the current financial year will only commence with the appointment of the new term tender, the term tender appointment for basic services plumbing installations was delayed.	Term tender 296Q/2017/18 has been awarded in November 2018, construction to commence in January 2019. 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)		750	428	The delays experience with the Nomzamo electrification project resulted in the under achievement of the target.		Approximately 600 meter installations anticipated for Q2 should now reflect in Q3. 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	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year. The system for quarterly tracking is in progress.					
		3.M Percentage of allocated housing opportunity budget spent		14.15%	31.85%	Well above target		Maintain the momentum			
		3.N Number of deeds of sale agreements signed with identified beneficiaries per annum		1 000	363	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		650	21	Mfuleni Ext 2 and Kalkfontein UISP resulted in under achievement, due to vandalism impeding implementation at these projects are to yield in the 3rd and 4th quarters of the current financial year.		These matters are being addressed as the project progresses by engaging relevant stakeholders. Responsible person: Gisela Kaiser/ Riana Pretorius Due date: On-going			
		3.P Number of community services facilities within informal settlements	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)	Annual Target	N/A	N/A	Annual Target for reporting in the 4th quarter of the 2018/19 financial year. The system for quarterly tracking is in progress.					
		4.B Percentage identified priority projects moved out of pre-projects to inception phase	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	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		9,6 million	8,2 million	Achieved 86% of the target. The total number of passenger journeys on MyCiTi was negatively affected during this quarter due to an illegal bus driver strike which resulted in the bus drivers being dismissed and subsequently caused a decline in the supply of services.		Continuous Monitoring. Responsible Person: Gershwin Fortune Due date: On-going			

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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)		75%	72.37%	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		8	9	Well 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	No change in rating assessment - Confirmed rating with a negative outlook	
	5.B Opinion of the Auditor General		Clean audit for 2017/18	Unqualified audit opinion	Unqualified audit opinion with findings refer to audit report	
	5.C Percentage spend of capital budget (NKPI)		22.41%	20.80%	Finance: 1. Security at Cash Offices: Installation of CCTV cameras delayed, due to the corporate tender not being in place yet. 2. Walk in Centre: Table Bay Mall: Orders for equipment and cabling are delayed, due to the walk-in centre only opening Late February 2019. Informal Settlements, Water and Waste Services: The variance is mainly as a result of projects that are behind schedule. A detailed review of these projects can be viewed in the January FMR report. Area Based Service Delivery: Delays experienced in obtaining approval to utilise the Assets & Facilities Management directorate term tenders.	Finance: 1. Tender is in the process of being approved and orders will be placed immediately after approval. 2. Cash flow to be amended in the January 2019 adjustment budget. Informal Settlements, Water and Waste Services: There is an on-going engagement with directors and responsible project managers to ensure tracking and monitoring of projects are within the prescribed timeframes. Area Based Service Delivery: Approval for the use of term tenders was obtained and some orders have already been placed. Project managers have confirmed that projects will be completed and funds spent by 30 June 2019. Responsible person: All Applicable Departments Due date: On-going (Note: Finance monitoring is performed on a monthly basis with the MFMA Section 71 reporting)
5.1 Operational sustainability	5.D Percentage spend on repairs and maintenance		43.10%	40.94%	<ul style="list-style-type: none"> Maintenance of public lightning are now insourced as a result of restructuring within Electricity department and this resulted in a reduction on primary expenditure. Lower than anticipated spend on Broadband infrastructure and data centres maintenance projects resulting from delays in finalising due diligence processes in respect of two tenders that were not awarded. The re-active nature of various Repairs and Maintenance related projects which makes it difficult to plan accurately per monthly cycles. 	<ul style="list-style-type: none"> The Bid Evaluation Committee meeting has now been scheduled for the beginning of February 2019 . Budget provisions were reviewed during the mid-year review process to be in line with the maintenance plans. Responsible person: All applicable Finance Managers Due date: On-going
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)		2.20:1	2.89:1	Well above target	Maintain the momentum
	5.F Net Debtors to annual income (NKPI)		16.98%	17.76%	Direct result of punitive tariffs introduced to drive down water consumption.	On-going monitoring. Responsible person: Kevin Jacoby/ David Valentine Due date: On-going
	5.G Debt (total borrowings) to total operating revenue (NKPI)		25.75%	21.40%	Well above target	Maintain the momentum