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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%	90%	Resource constraints to process all building plan applications.	Requested additional recruitment and selection capacity from Corporate HR. Responsible Person: Osman Asmal/Cheryl Walters Due Date: On-going
	1.B Percentage of rates clearance certificate issued within ten working days		92%	94.82%	Target achieved	Maintain the momentum
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		0.60%	0.60%	On Target	Maintain the momentum
1.2 Leveraging technology for progress	1.D Number of public Wi-Fi locations		10	19	Well above target	Maintain the momentum
	1.E Number of public Wi-Fi access points		20	49	Well above target	Maintain the momentum
1.3 Economic Inclusion	1.F Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)		26 625	28 072	Interim results	Maintain the momentum
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)		70%	54.17%	The difficulty in procuring specialised training courses had an impact on the budgets spent. SCM cautions line departments to avoid submitting deviations. The approval of the new Education, Training and Development (ETD) Framework on 25 October 2018 had an impact on the internal financial support process.	Ensure invoices are received from service providers and processed timeously. Ensure RFQ's are in place to avoid unnecessary delays in implementing training. Continuous monitoring the budget spent and take corrective action timeously. Streamline the financial assistance support processes and revisit the timeframes. Responsible person: Craig Kesson/Amelia Sithole Due date: On-going
1.4 Resource efficiency and security	1.H Percentage compliance with drinking water quality standards		98%	99.01%	Target achieved	Maintain the momentum
	1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)		2.49	3.12	Well above target The over-achievement of this indicator can in part be attributed to the success of the registration of Photo voltaic (solar generation panels) systems program, and to general customer requirements.	Maintain the momentum
SFA 2: Safe City						
2.1 Safe Communities	2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras		1	1	On Target	Maintain the momentum
	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 %	0.37%	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 %	0.11%	Good internal business processes and oversight resulted in an overachievement on target.	Continue to monitor and improve processes where necessary/possible to further improve service delivery.
	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%	88.76%	A number of notifications were not closed within the Corporate target days set, due to the fact that those notifications required a longer time-frame to be resolved.	The Service Request Project is currently underway, with a specific intention of being able to accommodate all Directorates on the basis of an average set of target days, which would provide a better reflection of the notification status for the City. Responsible person: All applicable Managers Due date: On-going
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)		450	349	Delays experienced in sourcing temporary labour from the subcouncil database. Delays were also experienced due to community distrust of the metered standpipes being installed.	No remedial action specified at this stage. The scenario will be monitored on a continuous basis and appropriate action will be implemented if needed. Responsible Person: Gisela Kaiser/Diketso Kale Due Date: On-going
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)		1 800	3 260	Well above target 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		525	164	The Basic Services term tender 296Q/2016/17 appointment for plumbing installations was awarded in November 2018, however due to technicalities the award was not concluded.	Supply Chain Management department is seeking legal advice with regards to the award of 296Q/2016/17. 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)		1 125	1 277	Some of the quarter 1 and quarter 2 planned electricity subsidised connections (impacted by community issues and the SAP backlog respectively) resulted in the over achievement reported in quarter 3.	Community issues are beyond what we can control but the SAP backlog we are monitoring closely to ensure a more accurate quarterly report.						
	3.L Percentage of allocated housing opportunity budget spent		22.31%	44.29%	Well above target	Maintain the momentum						
	3.M Number of deeds of sale agreements signed with identified beneficiaries per annum		450	491	Target achieved	Maintain the momentum						
	3.N Number of sites serviced in the informal settlements		975	1 128	Well above target	Maintain the momentum						
	3.O 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)		1	1.06	Target achieved	Maintain the momentum						
	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		12,5 million	12,8 million	Target achieved	Maintain the momentum						

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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)		73%	71.43%	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		10	13	Well above target In the transition from planning phase to implementation phase, it was agreed that certain areas would implement ahead of schedule in quarter 3, due to Ramadaan starting early in May, and the possible impact of attendance on facilitators and participants.	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		Resolve 60% of audit management issues	Resolve 60% of audit management issues	On Target	Maintain the momentum
	5.C Percentage spend of capital budget (NKPI)		41.83%	40.52%	Water an 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 April FMR report. Human Settlements: 1. Urbanisation of Informal Settlements Programme: Delays in the replacement of expired term tender and late awarding of plumbing tender. 2. Delays on the Tambo Square project, due to a contract period extension and contract value increase report being required. Transport: IRT PH2A-Stock Road: Negative variance, due to delayed Eskom switchovers as well as the fact the extent of the restoration of vandalised works provided for in the budget is not significant as initially anticipated.	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. Human Settlements: 1. New term tender (107Q/2018/19) is currently in the evaluation stage of the SCM process. 2. The Tambo Square report has been submitted for approval to the City Manager. Transport: Construction has progressed well after delays as a result of completion and major roadworks at 95%. Responsible person: All Applicable Departments Due date: On-going (Note: Finance monitoring is performed on a monthly basis with the MFMA Section 71 reporting) City-wide action: A working group established by the City Manager met on a monthly basis to review the entire capital expenditure and corporate contracts within the City.
5.1 Operational sustainability	5.D Percentage spend on repairs and maintenance		65.10%	60.94%	1. The maintenance of public lightning being insourced (secondary expenditure) as a result of restructuring in the electrical department. This has resulted in a reduction of primary expenditure. Secondary expenditure is cheaper than outsourcing (primary expenditure) 2. Repairs and maintenance of buildings is lower than planned, due to the majority of these R&M requirements being re-active in nature and difficult to plan accurately. 3. Repairs and maintenance of equipment is lower than planned, due to a lower than planned demand to date.	1. Proposed changes were made to the budget provisions which were incorporated during the mid-year review and adjustments budget process. 2. Periodic budgets will be reviewed and amended where necessary. The repairs and maintenance specifics regarding the matters being dealt with by the Bid Evaluation Committee will be reflected in the next 4th quarter performance report. APAC requested that this detail be included as part of the repairs and maintenance remedial action. Responsible person: All applicable Finance Managers Due date: On-going
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)		2.30:1	3.49:1	Well above target A slower spent as what was anticipated	Maintain the momentum

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	5.F Net Debtors to annual income (NKPI)		22.15%	16.07%	Well above target Indigent accounts relating to water accruals in excess of indigent allocation, written back	Maintain the momentum
	5.G Debt (total borrowings) to total operating revenue (NKPI)		27%	21.20%	Well above target A slower spent as what was anticipated	Maintain the momentum