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Well	Above		Above		On target		Below		Well below		AT - Annual Target		
Objectives	Indicator	2017/18 (previous Q4)		2018/19 (current Q4)			Reason for variance	Remedial action					
		Target	Actual	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 in statutory time-frames (30-60 days)	90%	97,5%	92%	92,8%		Target achieved	Maintain the momentum					
	1.B Percentage of rates clearance certificate issued within ten working days	95%	93,84%	92%	94,61%		Target achieved	Maintain the momentum					
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0,2%	0,59%	0,60%	0,66%		This indicator was under-achieved due to the complex nature of these supplies, taking longer than the target timeframes.	Propose an amendment to the target. <b>Responsible person:</b> Nassiep Kadri <b>Due date:</b> On-going					
1.2 Leveraging technology for progress	1.D Number of public Wi-Fi locations	60	60	10	17		Well above target In the absence of a formal budget for Public Wi-Fi, the service is provided as a second SSID (SmartCape) on Corporate Wi-Fi Access Points that are deployed on an ongoing basis through the year.	Maintain the momentum					
	1.E Number of public Wi-Fi access points	150	251	20	64		Well above target In the absence of a formal budget for Public Wi-Fi, the service is provided as a second SSID (SmartCape) on Corporate Wi-Fi Access Points that are deployed on an ongoing basis through the year.	Maintain the momentum					
1.3 Economic Inclusion	1.F Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)	34 500	35 145	35 500	36 910		Target achieved	Maintain the momentum					
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	95%	95,42%	95%	95,58%		Target achieved	Maintain the momentum					
1.4 Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	99,11%	98%	99,09%		Target achieved	Maintain the momentum					
	1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	3,2	5,24	3,5	6,4		Well above target The reason for over performance is twofold. Firstly this indicator is customer driven, and therefore reliant on such applications as are received. However, during this particular period we also ran a program to legalise unregistered systems, which had some success, thus increasing the numbers.	Maintain the momentum					
SFA 2: Safe City													
2.1 Safe Communities	2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	3	11	5	9		Well above target Due to an increase in requests for cameras with ward allocation funding .	Maintain the momentum					
	2.B Community satisfaction survey (Score 1-5) - safety and security	2,9	2,8	2,9	2,3		Appointment of a new service provider on the 3-year tender has established a new Benchmark with a different sampling framework. Other factors such as protests, elections may have negatively impacted the results on the Community Satisfaction levels.	Revise the target in line with the new baseline. <b>Responsible person:</b> Richard Bosman <b>Due date:</b> On-going					












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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		2,9	2,8	2,9	2,3		Appointment of a new service provider on the 3-year tender has established a new Benchmark with a different sampling framework. Other factors such as protests, elections may have negatively impacted the results on the Community Satisfaction levels.		Revise the target in line with the new baseline.  <b>Responsible person:</b> Craig Kesson <b>Due date:</b> On-going			
	3.B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)		< 0.7%	0,44%	< 0.7 %	0,28%		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%	0,49%	< 0.7 %	0,24%		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)		< 0.6%	0,11%	< 0.5 %	0,11%		Well above target This target was determined corporately the same for all services, so that the performance can be measured uniformly across all services. The relatively simple nature of the standard residential connection means that meeting the allocated timeframes is not problematic.		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)		< 0.6%	0,01%	< 0.5 %	0,01%		Well above target The achievement is based on demand, hence the variance is discrete and not continuous. The indicator target is scheduled for review during the Dec 2019 review process.		Maintain the momentum			
	3.F Percentage adherence to Citywide service requests		90%	83,06%	90%	87,28%		The target has been narrowly missed. A number of notifications were not closed within the Corporate target days set. 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 to establish a better target setting process which will provide a better reflection of the notification status for the City.  <b>Responsible person:</b> Adv. Brent Gerber <b>Due date:</b> 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)		600	912	700	716		Target achieved		Maintain the momentum			
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)		2 800	4 275	2600	3 687		Well above target The over-achievement of sanitation service points provided is linked to the replacement program of our Portable Flush Toilets (PFT's) as required due to the upgrade of the new faecal Sludge Management (FSM) facility at Borchard's Quarry WWTW. The new facility was designed for a specific type of PFT and the older typologies on site therefore had to be condemned and replaced with the new specification to ensure service continuity. This is in addition to new requests for these toilets in the 2018/19 financial year.		Maintain the momentum			
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)		99%	99,74%	99%	99,74%		Target achieved		Maintain the momentum			

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		3.J Number of service points (toilet and tap with hand basin) provided to backyarders		1 000	408	780	164		New projects that were identified to start and yield in the 2018/19 financial year could not commence due to the delays with the appointment of the new Basic Services plumbing term tender.		The delays related to the appointment for the new Basic Services plumbing term tender was resolved in June 2019. A contractor has been appointed.  <b>Responsible persons:</b> Rayan Rughubar, Waleed Adams <b>Due date:</b> 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)	1 500	1 774	1 500	2 440		Well above target The overachievement is directly related to the achievement of housing creating sufficient housing opportunities for us to electrify.	Maintain the momentum	
	3.L Percentage of allocated housing opportunity budget spent	90%	65,98%	90%	84%		The Top Structure projects were delayed due to: community unrest; approval of building plans; appointment of contractors; poor contractor performance; and the outstanding transfer of historic title deeds.	The USDG and HSDG unspent budget was rolled over to the 2019/20 financial year (as approved by Council on 22 Aug 2019 ) because the projects are ongoing and contractually committed.  <b>Responsible persons:</b> Nolwandle Gqiba, Rayan Rughubar <b>Due date:</b> On-going	
	3.M Number of deeds of sale agreements signed with identified beneficiaries per annum	1 000	600	600	683		Well above target the over-achievement is mainly based on favourable response from tenants due to improvements of the sales process by the City	Maintain the momentum	
	3.N Number of sites serviced in the informal settlements	2 000	1 052	1 480	1 448		Land was acquired for the Kalkfontein UISP project but the illegal occupation of this land resulted in sites not being serviced, resulting in the target not being achieved.	Legal Services has issued notices to the illegal occupiers to vacate and will subsequently be lodging a process, to legally evict the occupants.  <b>Responsible persons:</b> Rayan Rughubar, Waleed Adams <b>Due date:</b> On-going	
	3.O Number of community services facilities within informal settlements	N/A	N/A	N/A	N/A	N/A	Reporting to commence in the 2019/20 financial year.		
SFA 4: Inclusive City									
4.2 An efficient, integrated transport system	4.A Number of passenger journeys per kilometre operated (MyCiTi)	1,07	1,11	1	1,06		Target achieved	Maintain the momentum	
	4.B Percentage identified priority projects moved out of pre-projects to inception phase	10%	14%	N/A	N/A	Biennial Target	Biennial target, for reporting in the 2019/20 financial year.		
	4.C Percentage identified priority projects moved out of inception to implementation phase	N/A	N/A	N/A	N/A	N/A	Reporting to commence in the 2021/22 financial year.		
	4.D Total number of passenger journeys on MyCiTi	19.1 million	18 million	16,8 million	17,5 million		Target achieved	Maintain the momentum	
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%	71,1%	73%	73,05%		Target achieved	Maintain the momentum	
	4.F Number of Strengthening Families Programmes implemented	18	20	18	19		Target achieved	Maintain the momentum	



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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		Confirmed rating with a stable outlook		Maintain the momentum	
	5.B Opinion of the Auditor General		Clean audit	Unqualified opinion	Clean audit	–	–	Will only be available after final Auditor General results by the end of November 2019.			
	5.C Percentage spend of capital budget (NKPI)		90%	73%	90%	80,1%		<p>All the City's Directorates (votes) have a negative variance for capital expenditure, the two most significant of which are:</p> <p><b>Water and Solid Waste Services:</b> With regard to water the underspending is primarily due to the New Water Programme (NWP), which was created during the drought / emergency period to deliver additional supply of water resulting in projects being prepared via a "business unusual" methodology. Delays experienced i.e. access to properties etc. have resulted in slower than anticipated progress for groundwater explorations in the Cape Flats, Table Mountain Group (TMG) and Atlantis aquifers.</p> <p>Other reasons include successful appeals on Baden Powell water supply project, unresolved land acquisitions on Fisantekraal WWTW expansion project, and poor supplier performance on the provision of large water meters.</p> <p>For detail regarding Solid Waste projects - view the City's Financial Monitoring Report online.</p> <p><b>Transport:</b> The directorate has a net negative variance, which is an accumulation of slower than anticipated expenditure on a number of projects (For detail regarding these projects - view the City's Financial Monitoring Report online.</p>	<p>There is an on-going engagement with directors and responsible project managers to ensure tracking and monitoring of projects are within the prescribed timeframes and that corrective action is processed timeously to ensure maximum spend.</p> <p>Unspent committed funds for 2018/19 will be rolled-over to 2019/20 in the August 2019 adjustment budget.</p> <p><b>Responsible person: All Applicable Departments</b> Due date: On-going (Note: Finance monitoring is performed on a monthly basis with the MFMA Section 71 reporting)</p> <p><b>City-wide action:</b> 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.</p>		
5.1 Operational sustainability	5.D Percentage spend on repairs and maintenance		95%	99,54%	95%	95,60%		Target achieved		Maintain the momentum	
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)		2.1:1	3.02:1	2:1	3.85:1		Well above target		Maintain the momentum	
	5.F Net Debtors to annual income (NKPI)		21,5%	21,11%	21,50%	19,94%		Well above target		Maintain the momentum	
	5.G Debt (total borrowings) to total operating revenue (NKPI)		27%	24,30%	25%	22,85%		Well above target		Maintain the momentum	