





















2022/2023 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN














Well Above		Above		On target		Below		Well below		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	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 (%)	96%	97.90%		96%	99.10%		96%	97.60%		96%	70.30%		Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target			Reason for Variance: The target was exceeded as a result of sheer determination and performance management by the Plans Examiners and Approvers to get the 'job done' over a protracted period.			Reason for Variance: Above target			Reason for Variance: The variance is the result of system enhancements done (system migration from DAMS1 to DAMS2) during February/March 2023. The new system resulted in some residual data migration challenges that also affected the reporting of the data.			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues and it is expected that issues will be resolved before reporting commences for quarter 1 of 2023/24.			
	1.B Building plans (>500m2) approved within 60 days (%)	96%	98.40%		96%	100.00%		96%	97.00%		96%	74.00%		Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target			Reason for Variance: The target was exceeded as a result of sheer determination and performance management by the Plans Examiners and Approvers to get the 'job done' over a protracted period.			Reason for Variance: Above target			Reason for Variance: The variance is the result of system enhancements done (system migration from DAMS1 to DAMS2) during February/March 2023. The new system resulted in some residual data migration challenges that also affected the reporting of the data.			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues and it is expected that issues will be resolved before reporting commences for quarter 1 of 2023/24.			
1.C Property Revenue clearance certificates issued within 10 workings days (%)	93%	99.88%		93%	100.00%		93%	99.91%		93%	99.73%		Finance K Jacoby	
	Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target				
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum				

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IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	95%	100%	🟢	95%	100%	🟢	95%	100%	🟢	95%	100%	🟢	Energy K Nassiep
		Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			
	1.E Council approved trading plans developed or revised for informal trading (number)	0	2	✅	2	4	✅	4	5	🟢	8	8	⬆️	Economic Growth R Gelderbloem
		Reason for Variance: 2 trading plans were approved earlier than the anticipated.			Reason for Variance: 2 trading plans were approved earlier than anticipated as per trading plan approval process.			Reason for Variance: Above target			Reason for Variance: On target			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			
1.F Regulatory Impact Assessments (RIA) Completed (number)	1	1	⬆️	2	1	❌	4	2	❌	4	4	⬆️	Economic Growth R Gelderbloem	
	Reason for Variance: On target			Reason for Variance: It took longer than expected to attain access to external stakeholders to provide evidence for the Regular Impact Assessment.			Reason for Variance: The data received to inform the Regulatory Impact Assessments was not at the required standard and resulted in significant additional effort to align it as needed. Due to the number of stakeholders involved, the stakeholder engagement process took longer than anticipated.			Reason for Variance: On target				
	Remedial Action: Maintain the momentum			Remedial Action: On-going monitoring. No remedial action is necessary at this stage.			Remedial Action: Stakeholder engagement process will be performed in parallel with other processes to fast track the completion process. The expected completion date is 28 April 2023.			Remedial Action: Maintain the momentum				

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	7 500	16 342		15 000	25 854		27 500	30 197		35 000	43 230		Urban Waste Management L Mdunyelwa
		Reason for Variance: 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.			Reason for Variance: The targets were set at a time when there was budget and Covid-related uncertainties. The target will be adjusted during the Mid-year review.			Reason for Variance: Above target			Reason for Variance: The participant turnover rate was quite high during the financial year. Participants do not stay long in a project, resulting in new participants being employed and the project ends up providing more work opportunities than initially planned.			
		Remedial Action: The targets will be adjusted during the mid-year adjustment process.			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum			
Priority: Basic Services														
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	100	202		300	254		450	507		700	769		Water and Sanitation M Webster
		Reason for Variance: 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.			Reason for Variance: Delays with the installation of new taps was due to material shortages in corporate stores.			Reason for Variance: Above target			Reason for Variance: Above target			
		Remedial Action: Maintain momentum			Remedial Action: A request for quotation (RFQ) has been initiated to source the materials (galvanised tees) required for the installations.			Remedial Action: Maintain momentum			Remedial Action: Maintain momentum			






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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	500	1 036		1 100	1 801		1 700	4 070		2 500	5 238		Water and Sanitation M Webster
		Reason for Variance: 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. Remedial Action: Maintain momentum			Reason for Variance: The roll-out of PFT's (Portable Flush Toilets) issued on a single household basis, have a lower unit cost when compared to other sanitation typologies such as chemical toilets and FFT's (Full Flush Toilets). Therefore, 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 exceeded its quarterly target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance Remedial Action: Maintain momentum			Reason for Variance: The roll-out of Portable Flush Toilets 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. Therefore, 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 exceeded its quarterly target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance. Remedial Action: Maintain momentum			Reason for Variance: The rollout of Portable Flush Toilets issued on a single household basis, has a lower unit cost when compared to other sanitation typologies such as chemical toilets and Full Flush Toilets. Therefore, with the increased priority of providing toilets as an emergency relief measure for the recently invaded areas and the ongoing provision of additional toilets, the target was exceeded. In addition, the condemnation and replacement of toilets that reached the end of their lifespan has also contributed to overall toilet provision performance. Remedial Action: Maintain momentum			
	2.C Informal Settlements receiving waste removal and area cleaning services (%) (NKPI)	99%	99.78%		99%	99.78%		99%	99.78%		99%	99.78%		Urban Waste Management L Mdunyelwa
Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: Above target Remedial Action: Maintain the momentum					

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	375	494		750	984		1 125	1343		1 500	2440		Energy K Nassiep
		Reason for Variance: 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. Remedial Action: Close project monitoring and address project challenges to ensure there are no delays between infrastructure work and actual electrical connections			Reason for Variance: Target exceeded due to good contractor performance, minimal interference from communities and Project Managers being adequately equipped to execute implementation-ready projects (material availability, etc.). Remedial Action: Maintain the momentum			Reason for Variance: Target exceeded due to good contractor performance, minimal interference from communities and Project Managers being adequately equipped to execute implementation-ready projects (material availability, etc.). Remedial Action: Maintain the momentum			Reason for Variance: Target exceeded due to meter installations intended to be finalised during the 2022 financial year, taking effect in 2023 financial year; good contractor performance; minimal interference from communities; and project managers are adequately equipped to execute implementation-ready projects (material availability, etc.). Remedial Action: Maintain the momentum			
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	7.04		2.5	10.78		3.75MVA	Not Available	Not Available	5MVA	6.84MVA		Energy K Nassiep
		Reason for Variance: Applications are being processed timeously. A higher-thananticipated number of applications were received and processed. Remedial Action: Maintain momentum			Reason for Variance: Requests for installations are customer driven. There was a higher than expected number of requests for installations received during the quarter Remedial Action: Maintain the momentum			Reason for Variance: There is currently a problem with the reporting of the SSEG indicator. The new GIS system does not respond with consistent information. Remedial Action: The relevant department is in the process of resolving the issue.			Reason for Variance: Exceeded, results are customer driven. Remedial Action: Maintain the momentum			
	3. B Load-shedding level variance (%)	3. B Load-shedding level variance (%)	40%	20%		40%	20%		40%	15%		40%	14%	
Reason for Variance: Exceptionally high load shedding incidents experienced Remedial Action: Life extension of Steenbras plus Battery Energy System Storage (BESS)			Reason for Variance: Exceptional high load shedding incidents Remedial Action: Life extension of Steenbras plus procurement of battery energy system storage underway.			Reason for Variance: Exceptional high load shedding incidents Remedial Action: Life extension of Steenbras plus procurement of battery energy system storage underway.			Reason for Variance: Exceptional high load-shedding incidents. Remedial Action: Life extension of the Steenbras Dams electricity pumped storage scheme (a scheme that provides Cape Town with cost-effective hydro-generated electricity) and procurement of battery energy system storage (BESS) is underway.					










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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	10 000	10 917		23 000	25 120		36 000	38 762		50 000	55 164		Water and Sanitation M Webster
		Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: The over-performance was attributed to proactive planning where the programme's projects were spread throughout our available framework tenders and advertised timeously, to secure the contractors' resources and to prevent a stop-start approach. In addition to this, the dedicated sewer replacement project managers who were appointed to the Planning, Design and Projects Section through the Mayoral Priority Plan, also contributed greatly towards our success. They focussed solely on investigations, design and execution of both proactive and reactive sewer replacement projects. The additional resources enabled us to have an additional projects list with "ready to advertise" projects for when additional budget became available.			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			
	4.B Compliance with drinking water quality standards (%)	99%	99.46%		99%	99.36%		99%	99.29%		99%	99.18%		Water and Sanitation M Webster
		Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum				
4.C Total augmented water capacity in megalitres per day (MLD)	AT	AT	AT	AT	AT	AT	AT	AT	AT	20	23.92		Water and Sanitation M Webster	
	Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: The actual augmented water capacity is 19.62% more than the target and this overreach is considered within standard deviation limits given the variability of groundwater systems and the complexities inherent in alien vegetation clearing programmes				
	Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Maintain Momentum.				

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	40.28%	✖	80%	49.41%	✖	80%	87.04%	●	80%	95.19%	✔	Water and Sanitation M Webster
		Reason for Variance: 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. -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.			Reason for Variance: Unavailability of Tender 28Q, due to the High Court ruling to re-award the tender, resulted in delays in commencement of water and sewer connections.			Reason for Variance: Above target			Reason for Variance: The target was exceeded due to good performance- and contract management.			















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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Remedial Action: 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. -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.			Remedial Action: In an effort to increase performance levels, weekly meetings are held with meter management staff and contractors to discuss and resolve outstanding service orders. A dedicated focus team of staff in Administration and Operational sections will be appointed.			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Water and Sanitation M Webster














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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	80%	40.28%		80%	49.41%		80%	87.04%		80%	95.19%		Water and Sanitation M Webster
		Reason for Variance: 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. -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.			Reason for Variance: Unavailability of Tender 28Q, due to the High Court ruling to re-award the tender, resulted in delays in commencement of water and sewer connections.			Reason for Variance: Above target			Reason for Variance: The target was exceeded due to good performance- and contract management.			

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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Remedial Action: 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. -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.			Remedial Action: In an effort to increase performance levels, weekly meetings are held with meter management staff and contractors to discuss and resolve outstanding service orders. A dedicated focus team of staff in Administration and Operational sections will be appointed.			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Water and Sanitation M Webster














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		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status		
4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	80%	20.94%		85%	27.37%		90%	32.42%		96%	52.22%		Urban Waste Management L Mdunyelwa	
		Reason for Variance: 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 noncollection 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. Remedial Action: Plans are underway to find credible methods of aligning reporting with the actual work done and a number of options are under consideration.			Reason for Variance: The target was not achieved due to multifaceted and magnitude of challenges. An intervention commenced late in November 2022 since the performance on this Key Performance Indicator was very poor in Q1. However, slow progress were made to address these challenges and this matter is still work in progress, which will provide a difference in the performance within 3 days. Remedial Action: Although there was an under performance, the backlogs from Q1 were all completed as well as those in Q2. As such the overall collection of refuse is above 99%. Interventions to improve on performance for this Key Performance Indicator is ongoing.			Reason for Variance: The target was not achieved due to multifaceted challenges. Remedial Action: • With the leap improvements in Two Oceans the same initiatives will be rolled out to the other areas; • Continue to bridge the gap between Administration (Clerical staff) and Operations (Refuse collectors) to improve the reporting by ensuring the following: - Dedicated clerical staff have been allocated to the management of the C3 notifications relating to non-removals per area. - Reports are sent to areas 3 times per week to verify and action. - Area Heads are alerted of backlogs (aging of notifications) in the system at least once per week.			Reason for Variance: 1. Critical vacancies of superintendents and senior superintendents still create a gap with respect to managing both operations and administrative functions. 2. The daily availability of refuse removal vehicles does not meet the needs of the branch. 3. The withdrawal of the contractor in area South (Browns Farm area) has put additional pressure on vehicle availability. Remedial Action: 1. Management is actively driving the process of filing critical vacancies. 2. Engagement with stakeholders to address vehicle availability. 3. Continued awareness and training for staff to ensure that notifications are closed timely. 4. New contracts were implemented on 1 July; this should improve the collection of refuse in contracted-out areas. 5. Although progress has been made since Quarter one, interventions are ongoing to address the issues and challenges to achieve the set targets.				
	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	95%	57.60%		95%	50.50%		95%	49.70%		95%	71.1%			Energy K Nassiep
		Reason for Variance: 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. Remedial Action: Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as to how best to remove them.			Reason for Variance: Delays are due to a combination of various factors 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 mini-substations, cables etc. Remedial Action: Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as to how best to remove it.			Reason for Variance: Delays are suspected to be due to 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 mini-substations, cables etc. Remedial Action: Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as how best to remove these.			Reason for Variance: Delays are suspected to be due to 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 mini-substations, cables etc. Remedial Action: Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as how best to remove these.				














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Priority: Safety														
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT	40	930		Safety and Security V Botto
		Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: The Directorate realised a total number of 930 flights during the 22/23 financial year through a contractually appointed service provider to conduct commercial RPAS (Remotely Piloted Aircraft system) Operations. Performance is measured by the number of flights conducted at various planned operations as well as adhoc / emergency type incidents across the City. One operation could have had a number of flights. Remedial Action: Maintain Momentum			
		Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Annual target						
	5.B Roadblocks focussed on drinking and driving offences (number)	72	174		144	349		507	501		676	724		Safety and Security V Botto
Reason for Variance: Additional roadblocks were set-up and conducted. These roadblocks were not necessarily planned for, but is based on complaints from residents			Reason for Variance: Target is exceeded due to additional roadblocks often conducted but not necessarily planned and based on complaints from residents.			Reason for Variance: The indicator target increase subsequently approved provides for a more challenging target. As a result, the number of roadblocks had to be adjusted to meet the amended target, for which the actual was slightly less for Q3.			Reason for Variance: Additional roadblocks are often conducted which are not necessarily planned due to complaints from residents.					
Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: The shortfall will be addressed during Q4 as the team will adjust their activities to meet the new indicator target.			Remedial Action: Maintain the momentum					
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	2 250	3 821		4 500	9 414		7 250	15 258		10 000	22 498		Safety and Security V Botto
		Reason for Variance: The Emergency Policing and Incident Command (EPIC) system has assisted with the CCTV (close-circuit television) 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.			Reason for Variance: There is currently a new service provider providing the monitoring and the Safety & Security's EPIC (Emergency, Policing and Incidents Command) system is also utilised to log calls to all services, increasing the response capacity. The EPIC system assists with dispatching more efficiently to responders.			Reason for Variance: The City appointed a new service provider for CCTV incident detection and the incidents are managed comprehensively by the EPIC system. When observing this trend, the target was increased during the mid-year review process.			Reason for Variance: During the 4th Quarter, 7240 incidents were detected via the CCTV system, with 7240 successfully relayed to responders for appropriate action. The Department will continue to dispatch the available resources to incidents detected on the camera system.			
		Remedial Action: The CCTV centres will continue to create service requests in order to obtain the necessary resources to respond to incidents in progress.			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			Remedial Action: The CCTV Control Centres are diligently monitoring the public areas and will refer all incidents for dispatch in order to prevent the crime from escalating or resolve the issue detected.			














2022/2023 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN														
Well Above 		Above 	On target 	Below 	Well below 	AT - Annual Target								
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	0	13		40	47		N/A	52		80	81		Safety and Security V Botto
		Reason for Variance: 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.			Reason for Variance: The reason for the well above performance is due to members who attended college during the previous financial year but only signed their contracts during October 2022. An overflow of candidates led to some of these candidates being trained in 2021/2022 but only being appointed in quarter 2 of 2022/2023.			Reason for Variance: No target has been set for Q3. The 4th quarter target is 80. The actual indicated above (52) reflects the latest available information.			Reason for Variance: Above Target.			
		Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			
6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	70%	100%		70%	100%		70%	100%		70%	100%		Safety and Security V Botto
		Reason for Variance: 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).			Reason for Variance: The percentage achieved for the quarter 2 period is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% (5 for Q2) divided by the total number of surveys 5 for Q2). The percentage achieved for Q2 is therefore 100% for Q2 based on the formula (5/5).			Reason for Variance: The percentage achieved is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% divided by the total number of surveys 5 for Q3. The percentage achieved for Q3 is therefore 100% for Q3 based on the formula.			Reason for Variance: The percentage achieved is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% divided by the total number of surveys 4 for Q4. The percentage achieved for Q4 is therefore 100% based on the formula.			
		Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			

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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
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)	1	1		2	1		1	1		4	1		Human Settlements N Gqiba
		Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: The land parcel earmarked for release during quarter two of the current financial year was unsuccessful due to non-responsive bids. Remedial Action: A new process has been initiated and the land parcel is projected for release in quarter four of this financial year.			Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: 1. Delays in the development of land releases guidelines for mixed market development impacted negatively on land release delivery timeframes. 2. Absence of legal guidelines on the application of legal opinion recommending alternative approach to the release and discounting of land earmarked for Social Housing. Remedial Action: 1. The land release guidelines were approved by Council on 25 May 2023. 2. Legal guidance has been obtained on the release of pure Social Housing development. 3. Affordable Housing Policy is under development to institutionalise the land release approach and discounting methodology for a range of affordable housing developments.			
	7.B Human Settlement Top structures (houses) provided per housing programme (number)	500	368		900	811		1 080	1327		1 740	1 811		Human Settlements N Gqiba
		Reason for Variance: 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. Remedial Action: All issues have been addressed and the contractor for Top Structures has commenced on site.			Reason for Variance: Target was not achieved due to gang violence in Manenberg. Remedial Action: Handover of the outstanding units is planned in January and February 2023 and will be recorded as part of the quarter three reporting cycle.			Reason for Variance: The Harare and Greenville Phase 4 projects are ahead of schedule and have delivered more units than originally estimated. Remedial Action: Maintain Momentum			Reason for Variance: Above target Remedial Action: Maintain Momentum			












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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable, well located homes	7.C Formal housing serviced sites provided (number)	n/a	714		1 100	840		1 585	840		2 600	1 638		Human Settlements N Gqiba
	Reason for Variance: 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 Remedial Action: Maintain the momentum	Reason for Variance: The target was not achieved due to the contractor for the Macassar Housing Project not achieving practical completion of the second phase of 745 sites as originally planned. Remedial Action: Handover of the outstanding units is planned in January and February 2023 and will be recorded as part of the quarter three reporting cycle.	Reason for Variance: The contractor for the Macassar Housing Project did not achieve practical completion for the 2nd phase as originally planned. Remedial Action: The new date for practical completion is 30 April 2023.	Reason for Variance: The Delft Symphony Way project was terminated as a result of ongoing violence and intimidation, which led to four construction workers being shot, the construction site being petrol bombed and, ultimately, the murder of a City official. This resulted in the first phase not being completed before the end of the financial year. Remedial Action: The panel for the construction of civil services will be used to complete the sites.										
7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	2	0		4	0		6	0		10	0		Human Settlements N Gqiba
	Reason for Variance: 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. Remedial Action: Follow-up with the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.	Reason for Variance: The City is awaiting the State Attorney to effect the transfer of two land parcels in Ysterplaat and Goodwood for social housing purposes. Erf 20582 in Ysterplaat and Erf 22374/RE in Goodwood which measure 0.95ha respectively. These acquisitions have been approved by MayCo. Remedial Action: Necessary follow ups are made on a continuous basis.	Reason for Variance: The City is awaiting the State Attorney to effect the transfer of two land parcels in Goodwood and Ysterplaat for social housing purposes i.e. Erf 20582 Cape Town in Ysterplaat and Erf 22374/RE Goodwood measuring 0.95ha and 4.85ha respectively. These acquisitions were approved by MayCo in the 2020 and 2022 financial years respectively. Remedial Action: Necessary follow ups are made on a continuous basis and the matter has been escalated to the Executive Director: Economic Growth via the Executive Director: Human Settlements.	Reason for Variance: The properties earmarked for acquisition in the Priority Human Settlements Housing Development Areas (PHSHDAs) are owned by the Western Cape Government (WCG). There are currently delays in the Office of the State Attorney to initiate the transfers of these land parcels to the City. Remedial Action: The WCG has been engaged and have confirmed that the City could appoint its own conveyancers to effect the transfer.										

2022/2023 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN														
Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable, well located homes	7.E Transfer of ownership to new beneficiaries (number)	350	662		800	921		1200	1829		1900	2 372		Human Settlements N Gqiba
		Reason for Variance: 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.			Reason for Variance: Transfers for the Harare and Greenville Phase 3 housing projects are ahead of the original programme schedule.			Reason for Variance: Transfers for the Harare and Greenville Phase 3 and 4 Housing projects are ahead of the original programme.			Reason for Variance: More transfers for the Harare Phase 1 & 2 and Greenville Phase 3 & 4 Housing projects were done than planned for the financial year.			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	0	0		200	434		400	523		1000	1002		Human Settlements N Gqiba
		Reason for Variance: On target			Reason for Variance: The bulk of infrastructure related to the projects was completed sooner than anticipated, which enabled the sites to be handed over in Q2 instead of Q4 as planned.			Reason for Variance: The Kosovo Housing Development is implemented by the Western Cape Government. The bulk of infrastructure related to the project was completed sooner than anticipated, which enabled the sites to be handed over in Q2 instead of Q4 as planned.			Reason for Variance: Above target			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain the momentum			


















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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
Priority: Public Space, Environment and Amenities														
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	65.08%	65.44%		65.16%	64.91%		65.25%	64.97%		65.33%	65.14%		Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target			Reason for Variance: The November 2022 de-proclamation of CapeNature's 507 hectares of Driftsands Nature Reserve and following the land invasion has had a significant negative impact on this target. 450 hectares was considered to be "protected" at Driftsands. This equated to 0.53% of the Bionet which has now had to be removed from the conservation estate. Before the loss, the unit was well ahead of the target with 65.5% conserved.			Reason for Variance: Deproclamation of Cape Nature's 507 ha Drift sands Nature Reserve in November 2022 decreased the protected estate area.			Reason for Variance: The target was not met due to the gazetted abolition (deproclamation) of Cape Nature's Driftsands Nature Reserve on 21 November 2022			
		Remedial Action: Maintain the momentum			Remedial Action: The targets to be revised.			Remedial Action: The targets to be revised.			Remedial Action: No further remedial action required			
	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000		85 000	85 000		85 000	85 000		85 000	81 418.64		Spatial Planning and Environment R McGaffin
Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: The target was not met due to development in Critical Biodiversity Areas (CBAs) and loss of Driftsands Nature Reserve. Remedial Action: No further remedial action required					

2022/2023 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN														
Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
9. Healthy and sustainable environment	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	AT	AT	AT	AT	AT	AT	AT	AT	AT	<5,2%	2.4%		Community Services and Health Z Mandlana
		Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: The target was exceeded due to the following contributing factors: - Improved access to clean water and sanitation plays a role in reducing the incidence of diarrhoea. - The immunisation programme: vaccination against rotavirus, which is the leading cause of severe childhood diarrhoea. - Health Promotion initiatives aimed at creating awareness also contributed towards the decline in moderate and severe causes of diarrhoea. Remedial Action: Target has been dropped from <5.2% to <5.1%. The department is exploring options to further drop the target during the mid-year review period.			
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	6.08%	6.20%		6.15%	6.20%		6.20%	6.20%		6.27%	6.20%		Spatial Planning and Environment R McGaffin
		Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: Appeal of dune term tender and subsequent delays in dune rehabilitation works at Fleur Park, Gordon's Bay and Table View, Bloubergstrand. Remedial Action: Appeal process completed and dune rehabilitation work has commenced.			
	10.B Days in a year that Vleis are open (%)	AT	AT	AT	AT	AT	AT	AT	AT	AT	65%	93%		Water and Sanitation M Webster
		Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: The water quality was considered good according to the water quality monitoring system in place, but there was a minimal pollution incident detected that impacted on the vleis. Remedial Action: Maintain Momentum			












2022/2023 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN														
Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	AT	AT	AT	AT	AT	AT	AT	AT	AT	80%	100%		Community Services and Health Z Mandlana
		Reason for Variance: Annual Target			Reason for Variance: Annual Target			Reason for Variance: Annual Target			Reason for Variance: Although there was a lag in the first half of the financial year, due to the absence of a mowing tender, the Department's management put extra effort in ensuring processes and contingencies were in place, including services delivered by means of internal mowing teams. Since the inception of the mowing tender, both internal and external teams contributed towards an acceleration of the service, which resulted in an over-achievement of planned mowing activities.			
		Remedial Action: Annual Target			Remedial Action: Annual Target			Remedial Action: Annual Target			Remedial Action: A Revised Tender is currently in the procurement process, ensuring the Contract Required Date is achieved as a precautionary measure towards mitigating disruption of mowing services.			
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)	1.10	1.01		1.1	1.04		1.05	1.06		1.06	1.05		Urban Mobility D Campbell
		Reason for Variance: 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.			Reason for Variance: The MyCiti passenger journeys dropped significantly in December 2022 due to the school holidays and the close of work during the festive season. Even though scheduled kilometres during this quarter was reduced, as a result of the significant drop in passenger journeys this indicator was affected negatively.			Reason for Variance: Above Target			Reason for Variance: The seasonal decline in passenger journeys recorded in June was more than the reduction in kilometres scheduled in June to better match supply and demand. Reduction of buses for reasons such as vandalism/breakdowns on high demand routes like the N2 Express, resulted in missed bus trips and therefore missed opportunities to transport and record passenger journeys and affects the indicator positively. As a result of load-shedding, validators at stations did not record all passenger journeys.			
		Remedial Action: Route optimization and service reductions were implemented from 01 October 2022. This will improve the efficiency of the service and reduce the overall kms.			Remedial Action: Route optimisation is considered in order to improve the overall efficiency of the service.			Remedial Action: Maintain Momentum			Remedial Action: Implementing additional service reductions to better match supply and demand where applicable. Addressing fleet maintenance and repair turnaround times to improve bus availability. Working closer with Safety & Security regarding vandalism.			
	12.B Passenger journeys travelled on MyCiti buses (Number)	4 225 000	4 447 141		8 450 000	9 057 307		12 680 000	13 821 118		16 900 000	18 253 101		Urban Mobility D Campbell
		Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Above target			
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum				
	12.C Road corridors on which traffic signal timing plans are updated (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT	5	5		Urban Mobility D Campbell
		Reason for Variance: Annual target			Reason for Variance: Annual Target			Reason for Variance: Annual Target			Reason for Variance: On Target			
Remedial Action: Annual target			Remedial Action: Annual Target			Remedial Action: Annual Target			Remedial Action: Maintain Momentum					

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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	10	15.5		40	54		120	119.3		180	180.2		Urban Mobility D Campbell
		Reason for Variance: Most of the projects started earlier due to the fact that term contracts were in place, resulting in efficiency.			Reason for Variance: Most of the projects started earlier due to the fact that term contracts were in place, resulting in improved efficiency.			Reason for Variance: The variance is due to the increased cost of bitumen and fuel cost (Delta CPA is 2%).			Reason for Variance: Above target			
	Remedial Action: Maintain Momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum				
	13.B Potholes reported per 10 kilometres of network	19	7.03		28	12.8		47	18.15		56	27.91		Urban Mobility D Campbell
Reason for Variance: 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			Reason for Variance: An actual reported lower than the target reflects good performance in this instance.			Reason for Variance: An actual reported lower than the target reflects good performance in this instance.			Reason for Variance: The indicator is customer driven and fewer potholes were reported than estimated.					
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum			
Priority: A Resilient City														
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	125	264		230	446		335	595		500	679		Safety and Security V Botto
		Reason for Variance: 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.			Reason for Variance: Due to the Mayoral priority campaigns i.e. flood, fire-wise programmes, and heat wave conditions, including the need for DRM (Disaster Risk Management) to report on the Climate Change Action Plan, which has increased the number of community sessions.			Reason for Variance: Due to the Mayoral priority campaigns i.e. flood, fire-wise programmes, and heat wave conditions, including the need for DRM (Disaster Risk Management) to report on the Climate Change Action Plan, which has increased the number of community sessions.			Reason for Variance: The variance is due to the ongoing Mayoral priority campaigns i.e. fire & flood wise programmes including the need for DRM to report on the winter readiness and Climate Change Action Plan and has resulted in the increased number of community sessions			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			

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Well Above  Above  On target  Below  Well below  AT - Annual Target														
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
14. A Resilient City	14.B New Disaster Risk Management volunteers recruited (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT	50	84		Safety and Security V Botto
		Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: During the 2022/2023 financial year, a total of 84 volunteers were recruited. Disaster Risk management received a high rate of applications for volunteers and only applicants who fail the criminal and drug testing are turned away.			
		Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Maintain Momentum			
	14.C Storm water cleaning budget spend (%)	20%	16%		30%	41%		60%	62%		90%	95%		Urban Mobility D Campbell
		Reason for Variance: 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.			Reason for Variance: Winter preparation program continued to eradicate backlogs.			Reason for Variance: Above Target			Reason for Variance: Above Target			
		Remedial Action: 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.			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum			Remedial Action: Maintain Momentum			






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Well Above  Above  On target  Below  Well below  AT - Annual Target														
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	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)	AT	AT	AT	AT	AT	AT	AT	AT	AT	3	4		Spatial Planning and Environment R McGaffin
		Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: Progressed better than planned .The planned target as 3 local spatial development frameworks (LSDFs) and 4 LSDFs were approved by Council			
		Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Maintain Momentum			
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	AT	AT	AT	2.8	2.8		Future Planning and Resilience G Morgan
		Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: Annual target			Reason for Variance: On target			
		Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Annual target			Remedial Action: Maintain the momentum			
	16.B Opinion of independent rating agency	High investment rating	High investment rating Ba3/Aa3.zaP-1.za Stable outlook - long and short-term national and global scale rating		High investment rating	High investment rating		High investment rating	Ba3/Aa3.za/P-1.za - Stable outlook. Long and short-term national and global scale rating		High investment rating	Ba3/Aa3.za/P-1.za long and short-term National and Global scale rating		Finance K Jacoby
Reason for Variance: On target			Reason for Variance: On target			Reason for Variance: On target			Reason for Variance: On target					
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			









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Well Above  Above  On target  Below  Well below  AT - Annual Target


















IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	AFS and CAFS submitted	100% AFS and CAFS submitted on 31 August and 30 September respectively	▲	Unqualified audit opinion	Clean Audit Outcome	●	Resolved 60% of Audit Management Issues	61%	●	Unqualified Audit Opinion	N/A Audit to start in August 2023		Finance K Jacoby
		Reason for Variance: On target			Reason for Variance: Above Target			Reason for Variance: Above Target			Reason for Variance: n/a			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: n/a			
	16.D Spend of capital budget (%) (NKPI)	10.51%	10.73%	●	29.95%	28.84%	●	54.75%	47.43%	●	90.00%	92.00%	●	Finance K Jacoby
Reason for Variance: Above target			Reason for Variance: The under performance is due to various factors: Slower than anticipated expenditure spent on a number of projects. Delays in delivery were due to supplier constraints. Initial delays in establishing finalising certain tenders in time. For full details, see annexure attached reflecting the three major variances (per vote).			Reason for Variance: Please refer to annexure A.2			Reason for Variance: Above Target					

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Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Remedial Action: Maintain the momentum			Remedial Action: Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of projects occur within the prescribed timeframes, and that corrective actions are processed timeously to ensure maximum spend. Citywide action: A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and corporate contracts.			Remedial Action: Please refer to annexure A.2			Remedial Action: Maintain the momentum			Finance K Jacoby
	16.E Cash/cost coverage ratio (NKPI)	2.0:1	1.53:1		2.0:1	1.53:1		2:1	2.03:1		1.70:1	2.10:1		Finance K Jacoby
		Reason for Variance: 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. Remedial Action: No remedial action required			Reason for Variance: Indicator 16.E is compensated by positive indicator 16.G. These 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. Within Treasury's risk parameter of 1.5 times. Remedial Action: No remedial action required			Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: Based on provisional figures, which are subject to change with the completion of AFS 2022/23 processes Remedial Action: Maintain the momentum			
	16.F Net Debtors to annual income (NKPI)	18.25%	15.89%		18.25%	16.06%		18.79%	15.81%		20.67%	11.63%		Finance K Jacoby
		Reason for Variance: 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. Remedial Action: Maintain the momentum			Reason for Variance: The debtors performed much better than what was anticipated from a budget perspective and is still in the process of writing off R4b of old debt which will further influence the ratio. Remedial Action: Maintain the momentum			Reason for Variance: The ratio is positive as a result of the debt write-off campaign. Remedial Action: Maintain the momentum			Reason for Variance: Based on provisional figures, which are subject to change with the completion of AFS 2022/23 processes Remedial Action: Maintain the momentum			

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Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target				
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	18.19%		23.50%	18.15%		23.50%	17.95%		30.52%	20.92%		Finance K Jacoby
	Reason for Variance: 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. Remedial Action: No remedial action required			Reason for Variance: The City projected to take up loans by December 2022 but due to a positive cash flow, the taking up of loans are no longer needed for the entire financial year. The City also exceeded the total projected receipts forecasted for the 6 months. Remedial Action: Maintain the momentum			Reason for Variance: The ratio is positive as a result of a better cash performance.The loan take up was delayed to the 4th quarter Remedial Action: Maintain the momentum			Reason for Variance: Based on provisional figures, which are subject to change with the completion of AFS 2022/23 processes Remedial Action: Maintain the momentum				
16. A Capable and Collaborative City Government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	4.6km	0km		13.9km	5km		15.7km	5.689km		25km	41.18km		Corporate Services E Sass
	Reason for Variance: 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. Remedial Action: 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.			Reason for Variance: Initial delays in award of tender 131Q with the final award letter issued on 2 November 2022. Remedial Action: Target for 2022/23 has been revised downwards and relevant scorecards are being amended.			Reason for Variance: Initial delays in award of tender 131Q with the final award letter issued on 2 November 2022. Remedial Action: The target for 2022/23 has been revised downwards and relevant scorecards are being amended.			Reason for Variance: The project team and the contractor applied greater urgency to the programme and achieved unexpectedly better results. Remedial Action: Maintain Momentum				

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Well Above  Above  On target  Below  Well below  AT - Annual Target														
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			2022/2023 Quarter 4			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
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%	75%		75%	75%		75%	75%		75%	73.63%		Future Planning and Resilience G Morgan
		Reason for Variance: On target			Reason for Variance: On target			Reason for Variance: On target			Reason for Variance: The Departmental Support Services Managers (DDS) were dropped from Level 3 to Level 4 after a SAP (System Applications Products) review, this affected the overall result i.e. drop from 75% Actual to 73.63%. Before the SAP review, the DSS Managers were included as Level 3.			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: The City will through its recruitment and selection process endeavour to address under representation of designated groups in levels 1 – 3 over the 2023/2024 financial year, as per the EE Plan.			
	16.J Budget spent on implementation of Workplace Skills Plan (%)	10%	14.95%		30%	45.95%		60%	83.36%		90%	125.24%		Corporate Services E Sass
		Reason for Variance: 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.			Reason for Variance: Target exceeded due to key traing interventions urgently implemented. As well as early payment of internal financial support.			Reason for Variance: Directorates had to prioritise and move some of the training intervention forward to ensure that they meet the target by the end of the financial year.			Reason for Variance: The City received grant funding from National Treasury and LG SETA (Local Government Sector Education Authority) and over invested in the training to develop its staff			
		Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Maintain Momentum			
16.K Adherence to service requests (%)	90%	95.54%		90%	91.88%		90%	89.32%		90%	87.94%		Corporate Services E Sass	
	Reason for Variance: Above target			Reason for Variance: Above target			Reason for Variance: Targets set on the system are not a true reflection of the time frames in which it takes directorates to close service requests.			Reason for Variance: Targets set on the system were not fully aligned with the required timeframe to complete and close service requests.				
	Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum			Remedial Action: Corporate Services to engage with applicable stakeholders (Project Management Offices, Data Science and ERP) to update SAP with revised targets.			Remedial Action: Revised service standards have been proposed for the 2023/24 financial year in order to ensure achievement of targets going forward.				