





2023/2024 QUARTER 1 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 Performance			2023/2024 Quarter 1 Performance			Directorate and Responsible Executive Director
		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%	98%	<div></div>	96%	80.4%	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: On 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: Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues.			
	1.B Building plans (>500m2) approved within 60 days (%)	96%	98%	<div></div>	96%	88.1%	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: On 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: Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues.			
	1.C Property Revenue clearance certificates issued within 10 workings days (%)	93%	99.88%	<div></div>	93%	99.8%	<div></div>	Finance K Jacoby
		Reason for Variance: Above target.			Reason for Variance: Above target.			
Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.					
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	95%	100%	<div></div>	95%	100.0%	<div></div>	Energy K Nassiep	
	Reason for Variance: Above target.			Reason for Variance: Above target.				
	Remedial Action: Maintain momentum.			Remedial Action: Maintain the momentum.				

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		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	n/a	2%	✔	AT	AT	AT	Economic Growth R Gelderbloem
		Reason for Variance: 2 trading plans were approved earlier than the anticipated. Remedial Action: Maintain momentum.			Reason for Variance: Annual target. Remedial Action: Annual target.			
	1.F Regulatory Impact Assessments (RIA) Completed (number)	1	1	⚠	1	0	✖	Economic Growth R Gelderbloem
		Reason for Variance: On target. Remedial Action: Maintain momentum.			Reason for Variance: Review process on regulatory Impact Assessment (RIA) took longer than antipacted. Remedial Action: Improve communication and request regular updates on the progress. Start collaborating at beginning of the RIA process. Develop contingency plans for potential delays. Streamline workflow processes to enhance efficiency. Set more realistic and flexible quarterly goals that consider external dependencies.			
	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	7 500	16 342	✔	7 500	13 427	✔	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. The targets will be adjusted during the mid-year adjustment process. Remedial Action: Maintain momentum			Reason for Variance: There was an additional allocation of work opportunities due to the use of an additional funding source – Public Employment Program (PEP) Grant. The PEP grant is in its final year of allocation and will not be available in the next financial year. Remedial Action: Maintain momentum.			

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		Target	Actual	Status	Target	Actual	Status	
Priority: Basic Services								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	100	202		100	100		Water and Sanitation E Hugo
		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. Remedial Action: Maintain momentum.			Reason for Variance: On target. Remedial Action: Maintain momentum.			
	2.B Toilets provided in informal settlements (number)(NKPI)	500	1 036		500	768		Water and Sanitation E Hugo
		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 over-performance is due to the rollout of Portable Flush Toilets (PFT) to Informal Settlement areas which required sanitation services. In many instances, these informal settlements were newly developed and had no access to reticulation pipelines which are required for installation of Full Flush Toilets (FFT). Remedial Action: Maintain momentum.			
	2.C Informal Settlements receiving waste removal and area cleaning services (%) (NKPI)	99%	99.78%		99%	99.0%		Urban Waste Management L Mdunyelwa
		Reason for Variance: Above target. Remedial Action: Maintain momentum.			Reason for Variance: On target. Remedial Action: Maintain Momentum.			

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IDP Objective	Key Performance Indicator	2022/2023 Quarter 1 Performance			2023/2024 Quarter 1 Performance			Directorate and Responsible Executive Director
		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	✔	375	122	✘	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.			Reason for Variance: Khikhi and Nomzamo have not resumed onsite due to EPWP delays. Nomzamo exclusion report not approved by corporate EPWP office and the community is still adamant on their request to continue with the same Community Liason Officer from last financial year.			
		Remedial Action: Maintain momentum.			Remedial Action: Matter escalated to Level 3 Management and Energy Mayco's office.			
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	5.72	✔	Energy K Nassiep
		Reason for Variance: Applications are being processed timeously. A higher-thananticipated number of applications were received and processed.			Reason for Variance: Exceeded, customer driven.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
	3. B Load-shedding level variance (%)	40%	20%	✘	40%	14.0%	✘	Energy K Nassiep
		Reason for Variance: Exceptionally high load shedding incidents experienced.			Reason for Variance: Exceptional high loadshedding incidents.			
		Remedial Action: Life extension of Steenbras plus Battery Energy System Storage (BESS).			Remedial Action: Upgrading of the Steenbras plus Battery Energy System Storage (BESS).			

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		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	<div></div>	15 000	17 537	<div></div>	Water and Sanitation E Hugo
		Reason for Variance: Above target.			Reason for Variance: The over-performance can be attributed to good project management. Our contractors have been working at full capacity. By the end of quarter one, ten works packages were completed with twenty-four works packages and one standalone project which were at execution stage.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
	4.B Compliance with drinking water quality standards (%)	99%	99.46%	<div></div>	99%	99.10%	<div></div>	Water and Sanitation E Hugo
Reason for Variance: Above target			Reason for Variance: Above target.					
Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.					
4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in megalitres per day (MLD)	AT	AT	AT	AT	AT	AT	Water and Sanitation E Hugo
		Reason for Variance: Annual Target.			Reason for Variance: Annual Target.			
		Remedial Action: Annual Target.			Remedial Action: Annual Target.			
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	40.28%	<div></div>	80%	89.38%	<div></div>	Water and Sanitation E Hugo
Reason for Variance: Unavailability of Tender 28Q due to High Court ruling received to re-award tender.			Reason for Variance: Above target.					
			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.			Remedial Action: Maintain momentum		


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		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%	89.38%		Water and Sanitation E Hugo
		Reason for Variance: Unavailability of Tender 28Q due to High Court ruling received to re-award tender. 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.			Reason for Variance: Above target. Remedial Action: Maintain momentum.			
	4.F Service requests for non-collection of refuse resolved within 3 working days (%) (NKPI)	80%	20.94%		90%	68.91%		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 Taxi Strike from 4-10 August 2023 • The impact of the Public Holiday on 25 Sept 2023: Low staff attendance and staff not prepared to work later than 15h30 on Public Holidays • The withdrawal of staff from service after the killing of security crew that was providing the required protection in order to render the scheduled service. The killing of the security crew also resulted in the suspension of collection services in the affected areas i.e. Gugulethu, Nyanga and Phillipi for almost two weeks. Remedial Action: • Line managers have commenced with formal counselling as per approved City's processes against transgressed staff for not availing themselves (as stipulated in their contracts of employment) on Public Holidays • The staff safety issue was reported to Senior Management and Mayco member with the intent to formulate an alternative mechanism/execute services to provide protection services for staff by the Safety and Security Directorate • Although there are signs of improvements towards achieving the quarterly targets, interventions are still ongoing to reach the desired effect.			

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		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKP1)	95%	57.60%	✖	95%	59.6%	✖	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: Approval process of Small Scale Embedded generation (SSEG) applications took longer than anticipated due to high number of applications. Remedial Action: Section is in process of increasing capacity to deal with applications, plus changes to the process being implemented to streamline approvals.			
Priority: Safety								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	AT	AT	AT	5	397	✔	Safety and Security V Botto
		Reason for Variance: Annual Target. Remedial Action: Annual Target.			Reason for Variance: The number of flights increased as a result of an increase for safety and security activities. Remedial Action: Maintain momentum.			
	5.B Roadblocks focussed on drinking and driving offences (number)	72	174	✔	169	182	●	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. Remedial Action: Maintain momentum.			Reason for Variance: Above target. Remedial Action: Maintain 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	✔	2 500	8 237	✔	Safety and Security V Botto
		Reason for Variance: The Emergency Policing and Incident Command (EPIC) system has assisted with the CCTV 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. Remedial Action: The CCTV centres will continue to create service requests in order to obtain the necessary resources to respond to incidents in progress.			Reason for Variance: The diligence and coordination of the CCTV monitoring staff coupled with supervision and dispatching by the staff resulted in over-achievement. Remedial Action: Maintain momentum.			

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		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	✔	0	66	✔	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. Remedial Action: Maintain momentum.			Reason for Variance: The Law Enforcement Department proactively processed additional volunteer applications during 2022/2023 in order to attend to the prescribed training at the Safety & Security Training College during Q1 of 23/24. This resulted in their final appointment as Auxiliary Law Enforcement Members during September 2023. Remedial Action: Law Enforcement has commenced with the processing of new volunteer applications in order to appoint the remaining Auxiliary quota.			
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	70%	100%	✔	75%	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). The percentage achieved for quarter 1 is therefore 100% based on the formula (5/5). Remedial Action: Maintain momentum.			Reason for Variance: All client satisfaction surveys conducted during quarter 1 achieved a 100% rating. Remedial Action: Maintain momentum.			
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	⚠	AT	AT	AT	Human Settlements N Gqiba
		Reason for Variance: On Target Remedial Action: Maintain momentum.			Reason for Variance: Annual target. Remedial Action: Annual target.			
	7.B Human Settlement Top structures (houses) provided per housing programme (number)	500	368	✖	220	282	✔	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: The Greenville Phase 4 housing project is ahead of programme and delivered more Top Structures than originally planned. Remedial Action: Maintain momentum.			


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		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	284		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.			Reason for Variance: Macassar – The contractor is behind on his original programme and the planned phase for Q1 was not practically completed.			
		Remedial Action: Maintain momentum.			Remedial Action: Penalties have been imposed and the contractor has been requested to provide a new completion date.			
	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	2	0		2	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.			Reason for Variance: There are currently delays in the Office of the State Attorney to initiate the transfers of these land parcels to the City..			
	Remedial Action: Follow-up with the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.			Remedial Action: The Western Cape Government has been engaged and have confirmed that the City could appoint its own conveyancers to effect the transfer.				
7.E Transfer of ownership to new beneficiaries (number)	350	662		600	1 087		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: Achieved more transfers than planned.				
	Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.				

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		Target	Actual	Status	Target	Actual	Status	
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	0	0	▲	0	0	▲	Human Settlements N Gqiba
		Reason for Variance: On target.			Reason for Variance: On target.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
Priority: Public Space, Environment and Amenities								
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	65.08%	65.44%	●	65%	65.1%	●	Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target.			Reason for Variance: Above target.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000	▲	85 000	81 419	●	Spatial Planning and Environment R McGaffin
		Reason for Variance: On target.			Reason for Variance: Losses since the 2009 baseline of 85 000 hectares are due to development in Critical Biodiversity Areas (CBA) and the loss of Driftsands Nature Reserve.			
		Remedial Action: Maintain momentum.			Remedial Action: The targets have been adjusted for the 2024/25 financial year.			
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	Community Services and Health Z Mandlana	
	Reason for Variance: Annual Target			Reason for Variance: Annual Target				
	Remedial Action: Annual Target			Remedial Action: Annual Target				

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		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	6.08%	6.20%	<div></div>	6.27%	6.27%	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target.			Reason for Variance: On target.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
	10.B Days in a year that Vleis are open (%)	AT	AT	AT	AT	AT	AT	Water and Sanitation E Hugo
Reason for Variance: Annual Target			Reason for Variance: Annual Target					
Remedial Action: Annual Target			Remedial Action: Annual Target					
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	Community Services and Health Z Mandlana
		Reason for Variance: Annual Target			Reason for Variance: Annual Target			
		Remedial Action: Annual Target			Remedial Action: Annual Target			

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		Target	Actual	Status	Target	Actual	Status	
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	<div></div>	1.15	0.97	<div></div>	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: Certain routes needed to be cancelled, short-turned or deviated due to the threat to passenger- and staff safety during the mini-bus/taxi strike that took place from 3 to 10 August 2023. At the time of setting the target, it was anticipated that the MyCiTi bus service would become more operationally effective, including obtaining organic growth in passenger journeys (in particular on the N2 Express service). This, however, did not fully materialise.			
	Remedial Action: Maintain momentum.			Remedial Action: The department is continuing to improve the efficiency and effectiveness of the MyCiTi bus service. The target will be reviewed and adjusted, if necessary, to be realistic and aligned with the current state and dynamics of the service.				
	12.B Passenger journeys travelled on MyCiTi buses (Number)	4 225 000	4 447 141	<div></div>	4 700 000	4 390 341	<div></div>	Urban Mobility D Campbell
Reason for Variance: Above target.			Reason for Variance: Certain routes needed to be cancelled, short-turned or deviated due to the threat to passenger- and staff safety during the mini-bus/taxi strike that took place from 3 to 10 August 2023.					
		Remedial Action: Maintain momentum.			Remedial Action: None required.			

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12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	AT	AT	AT	Identify and commence review of traffic signal plans along five major arterials	Identify and commence review of traffic signal plans along five major arterials		Urban Mobility D Campbell
		Reason for Variance: Annual Target			Reason for Variance: On target.			
		Remedial Action: Annual Target			Remedial Action: Maintain momentum.			
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	10	15.5		15	18.8		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: Project Managers and Contractors are performing better than originally planned.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
	13.B Potholes reported per 10 kilometres of network	19	7.03		19	11.9		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: The overachievement can be attributed to a quicker response to fixing potholes and the reduced number of potholes created during quarter 1 reporting period.			
Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.					

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Priority: A Resilient City								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	125	264		125	157		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: During Q1 there were increased alerts, advisories, media interviews and social media interactions.			
		Remedial Action: Maintain momentum.			Remedial Action: No remedial action.			
	14.B New Disaster Risk Management volunteers recruited (number)	AT	AT	AT	AT	AT	AT	Safety and Security V Botto
		Reason for Variance: Annual Target.			Reason for Variance: Annual target.			
			Remedial Action: Annual Target.			Remedial Action: Annual target.		
14.C Storm water cleaning budget spend (%)	20%	16%		15%	16.2%		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: 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 momentum.			

2023/2024 QUARTER 1 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 Performance			2023/2024 Quarter 1 Performance			Directorate and Responsible Executive Director
		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	Spatial Planning and Environment R McGaffin
		Reason for Variance: Annual Target.			Reason for Variance: Annual Target.			
		Remedial Action: Annual Target.			Remedial Action: Annual Target.			
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	Future Planning and Resilience G Morgan
		Reason for Variance: Annual Target.			Reason for Variance: Annual Target.			
	16.B Opinion of independent rating agency	Reason for Variance: Annual Target.			Reason for Variance: Annual Target.			
High Investment Rating		High Investment Rating	▲	High investment rating	High investment rating	▲	Finance K Jacoby	
Reason for Variance: On target.			Reason for Variance: On target.					
Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.					

2023/2024 QUARTER 1 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 Performance			2023/2024 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	AFS and CAFS submitted	AFS and CAFS submitted on 31 August and 30 September respectively		Submission of Annual Financial Statements and Consolidated Financial Statements	Submitted Annual Financial Statements and Consolidated Financial Statements		Finance K Jacoby
		Reason for Variance: On target.			Reason for Variance: On target.			
		Remedial Action: Maintain momentum.			Remedial Action: Maintain momentum.			
	16.D Spend of capital budget (%) (NKPI)	10.51%	10.73%		11.50%	10.66%		Finance K Jacoby
		Reason for Variance: On target.			Reason for Variance: Immaterial variance.			
		Remedial Action: Maintain momentum.			Remedial Action: No remedial action required.			
	16.E Cash/cost coverage ratio (NKPI)	2.0:1	1.53:1		1.65:1	1.15:1		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.			Reason for Variance: This performance indicator is compensated by the positive results on indicator 16G (debt to operating revenue). The two key performance indicators are interrelated to ensure a cost-effectiveness strategy at all times. The actual achieved is within the National Treasury's risk parameter of 1.5.			
		Remedial Action: No remedial action required.			Remedial Action: No remedial action required.			

2023/2024 QUARTER 1 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 Performance			2023/2024 Quarter 1 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	18.25%	15.89%	✔	18.25%	16.24%	●	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 momentum.			Reason for Variance: Above target. Remedial Action: Maintain momentum.			
	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	18.19%	✔	23.50%	18.36%	●	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: Maintain momentum.			Reason for Variance: Above target. Remedial Action: Maintain momentum.			
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	4.06	0	✘	7.5	11.14	✔	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: Improved project management and an increase in resource allocation (additional subcontractors) resulted in some work being completed ahead of schedule. Remedial Action: Maintain momentum.			

2023/2024 QUARTER 1 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 Performance			2023/2024 Quarter 1 Performance			Directorate and Responsible Executive Director
		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%	75.00%	▲	75%	75.0%	▲	Future Planning and Resilience G Morgan
		Reason for Variance: On target. Remedial Action: Maintain momentum.			Reason for Variance: On target. Remedial Action: Maintain momentum.			
	16.J Budget spent on mplementation of Workplace Skills Plan (%)	10%	14.95%	✔	10%	18.33%	●	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. Remedial Action: Maintain momentum.			Reason for Variance: Training was increased during the first quarter (1 July 2023 to 30 September 2023) to compensate for the more quiet period during December 2023 and January 2024. Remedial Action: Maintain momentum.			
	16.K Adherence to service requests (%)	90%	95.54%	●	90%	95.7%	●	Corporate Services E Sass
		Reason for Variance: Above target. Remedial Action: Maintain momentum.			Reason for Variance: Above target. Remedial Action: Maintain momentum.			