

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 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%	99.10%	<div></div>	96%	82.19%	<div></div>	Spatial Planning and Environment R McGaffin
		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: Development Management implemented a new system in March 2023. Data provided is the best available to the department due to the enhanced system.			
		Remedial Action: Maintain the momentum			Remedial action: In the process of addressing residual system and data migration issues.			
	1.B Building plans (>500m2) approved within 60 days (%)	96%	100.00%	<div></div>	96%	92.42%	<div></div>	Spatial Planning and Environment R McGaffin
		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: Development Management implemented a new system in March 2023. Data provided is the best available to the department due to the enhanced system.			
		Remedial Action: Maintain the momentum			Remedial action: In the process of addressing residual system and data migration issues.			
	1.C Property Revenue clearance certificates issued within 10 workings days (%)	93%	100.00%	<div></div>	93%	100%	<div></div>	Finance K Jacoby
		Reason for Variance: Above target			Reason for Variance: Above target			
Remedial Action: Maintain the momentum			Remedial Action: Maintain the momentum					
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	95%	100%	<div></div>	95%	100%	<div></div>	Energy K Nassiep	
	Reason for Variance: Above target.			Reason for Variance: Above target.				
	Remedial Action: Maintain the momentum.			Remedial Action: Maintain the momentum.				

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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)	2	4	✔	A/T	A/T	AT	Economic Growth R Gelderbloem
		Reason for Variance: 2 trading plans were approved earlier than anticipated as per trading plan approval process. Remedial Action: Maintain the momentum			Reason for Variance: Annual target. Remedial Action: Annual target.			
	1.F Regulatory Impact Assessments (RIA) Completed (number)	2	1	✘	2	1	✘	Economic Growth R Gelderbloem
		Reason for Variance: It took longer than expected to attain access to external stakeholders to provide evidence for the Regular Impact Assessment. Remedial Action: On-going monitoring. No remedial action is necessary at this stage.			Reason for Variance: Despite the diligent efforts of the City, the completion of regulatory impact assessments was momentarily delayed due to unforeseen challenges in securing timely signatures from the relevant stakeholders, reflecting an isolated setback in an otherwise collaborative and thorough process. Remedial Action: In response to the delay in securing signatures, streamlined communication protocol are implemented and introducing proactive measures to expedite the approval process, ensuring future regulatory impact assessments adhere to the set timeline.			
	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	15 000	25 854	✔	15 000	24 625	✔	Urban Waste Management L Mdunyelwa
		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. Remedial Action: Maintain the momentum			Reason for Variance: The variance above target is due to implementing projects with higher number of EPWP workers than expected. Remedial Action: Maintain the momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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)	300	254	✖	300	343	✔	Water and Sanitation L Manus
		Reason for Variance: Delays with the installation of new taps was due to material shortages in corporate stores. Remedial Action: A request for quotation (RFQ) has been initiated to source the materials (galvanised tees) required for the installations.			Reason for Variance: Well Above. Remedial Action: Maintain Momentum			
	2.B Toilets provided in informal settlements (number)(NKPI)	1 100	1 801	✔	1 100	2 174	✔	Water and Sanitation L Manus
		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: This achievement was possible due to the continuous rollout of Portable Flush Toilets to informal settlements and the commencement of capital implementation projects in various areas such as Khayelitsha and Philippi. Remedial Action: Maintain Momentum			
	2.C Informal Settlements receiving waste removal and area cleaning services (%) (NKPI)	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			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 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)	750	984		750	666		Energy K Nassiep
		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: EPWP delays resulted in late start of two broken out projects (Khikhi and Nomzamo) and delayed the start of four smaller Infill projects (Sihlanu, Mabophe, Masiphumelele School Site and Masiphumelele TRA). Remedial Action: No further action.			
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)	2.5	10.78		5	11.102		Energy K Nassiep
		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: 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			
	3. B Load-shedding level variance (%)	40%	20%		40%	14%		Energy K Nassiep
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.					

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	23 000	25 120	<div></div>	40 000	31 513	<div></div>	Water and Sanitation L Manus
		Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: The variance is predominantly due to contractors operating at full capacity on the available tenders. Furthermore, due to safety concerns, our works projects that were located in high-risk areas were rejected. Remedial Action: The department remains committed to achieving this indicator as we have reprogrammed projects and replaced/re-advertised the rejected projects, after having engagement with the communities. It is anticipated that these projects, along with the remainder of the planned projects, will be implemented during the second half of the financial year.			
	4.B Compliance with drinking water quality standards (%)	99%	99.36%	<div></div>	99%	99.15%	<div></div>	Water and Sanitation L Manus
		Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: Above target Remedial Action: Maintain the 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 L Manus
		Reason for Variance: Annual target Remedial Action: Annual target			Reason for Variance: Annual target Remedial Action: Annual target			
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	49.41%	<div></div>	80%	91.23%	<div></div>	Water and Sanitation L Manus
		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. 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.			Reason for Variance: Well above target Remedial Action: Maintain the momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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%	49.41%	✘	80%	91.23%	✔	Water and Sanitation E Hugo
		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. 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.			Reason for Variance: Well above target Remedial Action: Maintain the momentum			
	4.F Service requests for non-collection of refuse resolved within 3 working days (%) (NKPI)	85%	27.37%	✘	90.00%	63.00%	✘	Urban Waste Management L Mdunyelwa
		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: Staff within Collections were suspended pending a forensic investigation. At present there is an indication that the suspensions will be further extended for another 3 months. The absence of these staff negatively affects the management capacity of the branch. There is an indication that the areas affected have not standardised the operational and administrative processes for resolving the C3 notifications. During the festive period, staff are not as prepared to work overtime. Low staff attendance was experienced. There was also a backlog in refuse collection service across the City, causing an increase in the number of non-removal complaints. The operational management were more focussed on clearing the backlog of refuse. Clearing the backlog would have resolved the bulk of the non-removal complaint. However, the closure of notifications was not immediately affected. The withdrawal of law enforcement escorts in volatile areas where extortion is prevalent, e.g. Philippi resulted in a suspension of the refuse collection service. These notifications would not have been closed. Remedial Action: The staff who have not reported for work on public holidays and during the festive period will be consequence-managed. The details of the staff are being collated. The staff measures were activated during January 2024. The standardised processes will be documented as an SOP (Standard Operating Procedure) and implemented and monitored in all Collections areas. Although there are signs of improvements towards achieving the quarterly targets, interventions are still ongoing to reach the desired effect.			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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 (%) (NKPI)	95%	50.50%	✖	95.00%	67.00%	✖	Energy K Nassiep
		Reason for Variance: Delays are due to a combination of various factions 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: High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources. Remedial Action: Systems being developed to improve turnaround time of applications.			
Priority: Safety								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	AT	AT	AT	15	1 087	✔	Safety and Security V Botto
		Reason for Variance: Annual target Remedial Action: Annual target			Reason for Variance: Increase in events across the City as well as the start of the festive period has resulted in a significant increase in flights. Remedial Action: Maintian Momentum			
5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	144	349	✔	338	455	✔	Safety and Security V Botto
		Reason for Variance: Target is exceeded due to additional roadblocks often conducted but not necessarily planned and based on complaints from residents. Remedial Action: Maintain the momentum			Reason for Variance: Target is exceeded due to additional roadblocks conducted but not necessarily planned and based on complaints from residents. 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)	4 500	9 414	✔	5 000	17 199	✔	Safety and Security V Botto
		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. Remedial Action: Maintain Momentum.			Reason for Variance: Due to the respective uniform representation of information and the diligent co-ordination of responses, the City was able to achieve the target. The diligence of the CCTV monitoring staff who detect the incidents, coupled with supervision and dispatching by the staff must be acknowledged for this achievement. Remedial Action: Maintain the momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	40	47		50	70		Safety and Security V Botto
		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. Remedial Action: Maintain Momentum.			Reason for Variance: The Law Enforcement Department surpassed the second quarter target as a result of appointing 66 members during quarter 1. This was as a result of having to strategically align with the Training College's scheduling of the required prescribed training. Remedial Action: Maintain the Momentum.			
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	70%	100%		75%	97.62%		Safety and Security V Botto
		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). Remedial Action: Maintain Momentum.			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. Remedial Action: Maintain Momentum.			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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)	2	1	✖	A/T	A/T	AT	Human Settlements N Gqiba
		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: Annual Target. Remedial Action: Annual Target.			
	7.B Human Settlement Top structures (houses) provided per housing programme (number)	900	811	●	500	1 186	✔	Human Settlements N Gqiba
		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: Contractors are ahead of their planned programmes on the following projects: • Valhalla Park • Greenville Phase 4 • Sir Lowry's Pass • Goodwood Station Remedial Action: Maintian Momentum.			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable, well located homes	7.C Formal housing serviced sites provided (number)	1 100	840	✘	1 400	295	✘	Human Settlements N Gqiba
		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 Project is behind on the original programme due to poor performance by subcontractors and inaccessibility to the site because of severe and extensive rainfall. The planned completion date of 30 November 2023 for all sites was not met. Remedial Action: The final completion date has been extended to 30 June 2024 via a MFMA S116 (3) process and sites will be completed in this financial year.			
	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	4	0	✘	4	0	✘	Human Settlements N Gqiba
		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: Awaiting conclusion of the Western Cape Government's (WGC) public participation process (in terms of Public Finance Management Act (PFMA) after which the City will instruct its conveyancers to conclude the property transfer process as per agreement with the WGC. Remedial Action: A process of identifying and investigating City-owned properties located within Priority Human Settlements and Housing Development Areas (PHSHDAs), which can be reserved for human settlements purposes, is currently underway.			
	7.E Transfer of ownership to new beneficiaries (number)	800	921	✔	1 075	2 377	✔	Human Settlements N Gqiba
		Reason for Variance: Transfers for the Harare and Greenville Phase 3 housing projects are ahead of the original programme schedule. Remedial Action: Maintain the momentum			Reason for Variance: Well above. Remedial Action: Maintain the momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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)	200	434		100	0		Human Settlements N Gqiba
		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: Issues with procurement for consulting and construction tenders. Construction is ongoing, and the annual target will be met.			
		Remedial Action: Maintain the momentum			Remedial Action: Work will be accelerated on both consulting and construction to meet the target.			
Priority: Public Space, Environment and Amenities								
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	65.16%	64.91%		65%	65.29%		Spatial Planning and Environment R McGaffin
		Reason for Variance: The November 2022 de-proclamation of CapeNature's 507 hectars 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: Above target.			
		Remedial Action: The targets to be revised.			Remedial Action: Maintian 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: The initial target of 85 000 hectares was based on the baseline BioNet calculated in 2009. However, some natural vegetation has been lost to development, hence the lower value now.			
	Remedial Action: Maintain the momentum.			Remedial Action: The value will be adjusted in the mid-year adjustments budget process.				
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				

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	6.15%	6.20%	<div></div>	6.15%	6.27%	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target			Reason for Variance: Above target.			
		Remedial Action: Maintain the momentum			Remedial Action: Maintian Momentum.			
	10.B Days in a year that Vleis are open (%)	AT	AT	AT	AT	AT	AT	Water and Sanitation L Manus
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			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		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)	1.1	1.04		1.15	1.01		Urban Mobility D Campbell
		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. Remedial Action: Route optimisation is considered in order to improve the overall efficiency of the service.			Reason for Variance: The effects of the mini-bus taxi strike in quarter 1 continues to affect the achievement of this indicator as it is measured cumulatively. The performance in quarter 2 partially offset the underachievement in quarter 1. At the time of setting the target, it was anticipated that the MyCiTi system 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 as a result of N2 Express bus shortages and therefore resulted in a reduction in the N2 Express service. This had a negative effect on the indicator. Remedial Action: The department is continuing to improve efficiency and effectiveness of the MyCiTi Service. The target is to be reviewed and adjusted if necessary in order to be realistic and aligned with the current state and dynamics of the MyCiTi service.			
	12.B Passenger journeys travelled on MyCiTi buses (Number)	8 450 000	9 057 307		9 300 000	9 172 877		Urban Mobility D Campbell
		Reason for Variance: Above target Remedial Action: Maintain the momentum.			Reason for Variance: The effects of the mini-bus taxi strike in quarter 1 continues to affect the achievement of this indicator as it is measured cumulatively. The performance in quarter 2 partially offset the underachievement of this indicator in quarter 1.It is anticipated that previous underachievement will be completely offset by the end of quarter 4. Remedial Action: No further action required.			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
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	AT	AT	AT	Urban Mobility D Campbell
		Reason for Variance: Annual Target Remedial Action: Annual Target			Reason for Variance: Annual Target Remedial Action: Annual Target			
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	40	54	✔	60	84.5	✔	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 improved efficiency. Remedial Action: Maintain the momentum			Reason for Variance: Most of the projects started earlier due to the fact that term contracts were in place, resulting in efficiency. Remedial Action: Maintain the momentum			
	13.B Potholes reported per 10 kilometres of network	28	12.8	✔	28	21.06	✔	Urban Mobility D Campbell
		Reason for Variance: An actual reported lower than the target reflects good performance in this instance. Remedial Action: Maintain the momentum			Reason for Variance: An actual reported lower than the target reflects good performance in this instance. Remedial Action: Maintain the momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: A Resilient City								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	230	446		230	304		Safety and Security V Botto
		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. Remedial Action: No remedial action is required at this stage.			Reason for Variance: During Q2 there has been a rise in weather warnings and an increase in incidents (informal settlement fires and Simons Town Fire). As a result, there has been a corresponding increase in frequent updates on social media platforms and a higher number of media enquiries. Remedial Action: Maintain Momentum.			
	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 Remedial Action: Annual target			Reason for Variance: Annual target Remedial Action: Annual target			
	14.C Storm water cleaning budget spend (%)	30%	41%		30%	39%		Urban Mobility D Campbell
		Reason for Variance: Winter preparation program continued to eradicate backlogs. Remedial Action: Maintain the momentum			Reason for Variance: Above Target. Remedial Action: Maintain the momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 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			
		Remedial Action: Annual target			Remedial Action: Annual target			
	16.B Opinion of independent rating agency	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 the momentum			Remedial Action: Maintain the momentum					

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 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%	16.06%		18.52%	16.38%		Finance K Jacoby
		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 Momentum.			Reason for Variance: Above Target. Remedial Action: Maintain Momentum.			
	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	18.15%		23.50%	17.85%		Finance K Jacoby
		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 Momentum.			Reason for Variance: Above Target. Remedial Action: Maintain Momentum.			
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	13.9	5		22.5	24.136		Corporate Services E Sass
		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: Above Target. Remedial Action: Maintian Momentum			

2023/2024 QUARTERLY 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 2 Performance			2023/2024 Quarter 2 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%	▲	75%	75.55%	●	Future Planning and Resilience G Morgan
		Reason for Variance: On target Remedial Action: Maintain the momentum			Reason for Variance: Above target. Remedial Action: Maintain the momentum			
	16.J Budget spent on mplementation of Workplace Skills Plan (%)	30%	45.95%	✔	30%	48.89%	✔	Corporate Services E Sass
		Reason for Variance: Target exceeded due to key traing interventions urgently implemented. As well as early payment of internal financial support. Remedial Action: Maintain the momentum			Reason for Variance: The majority of Directorates have already made payments to Tertiary institutions. This is usually paid in Quarter 3 and Quarter 4. An increase in recruitment resulted in the need to train new staff to meet operational requirements. The smart driver tender has ended 31 December 2023. Therefore, this training was prioritised. Remedial Action: Maintain the momentum			
	16.K Adherence to service requests (%)	90%	91.88%	●	90%	92%	●	Corporate Services E Sass
		Reason for Variance: Above target Remedial Action: Maintain the momentum			Reason for Variance: Above target Remedial Action: Maintain the momentum			