


2024/2025 QUARTER 2 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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 Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	New	New	New	25.00	25.39	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: This is a new indicator which was not reported during 2023/2024. Remedial Action: This is a new indicator which was not reported during 2023/2024.			Reason for Variance: The marginal difference can be attributed to the department determining a specific baseline for the outer years during the target setting. This is the first year this indicator is on the Corporate Scorecard. Remedial Action: Ongoing monitoring by management .			
	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	New	New	New	35.00	33.52	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: not applicable. Remedial Action: not applicable.			Reason for Variance: Continuous monitoring by management to maintain the momentum in processing the building plans. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	93%	100%	<div></div>	93%	99.93%	<div></div>	Finance K Jacoby
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Optimising resources and addressing queries efficiently and effectively has been a priority. Meetings with the Registrar of Deeds office and the Legal Practice Council have contributed significantly to this effort. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	1.D Council approved trading plans developed or revised for informal trading (number)	AT	AT	AT	AT	AT	AT	Economic Growth R Gelderbloem
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			

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		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.E Average time taken to finalise informal trading permits (LED3.12)	New	New	New	30	29.53		Economic Growth R Gelderbloem
		Reason for Variance: This is a new indicator which was not reported during 2023/2024. Remedial Action: This is a new indicator which was not reported during 2023/2024.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	1.F Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)*	15 000	24 625		12 500	24 555		Urban Waste Management P Mayisela
		Reason for Variance: The variance above target is due to implementing projects with higher number of EPWP workers than expected. Remedial Action: Continue to maintain the momentum.			Reason for Variance: Achievement was possible due to the implementation of projects with higher number of EPWP workers than expected. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: Basic Services								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	300	343		300	169		Water and Sanitation L. Manus
		Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The ongoing extortion faced by contractors has led to widespread delays in project implementation and completion in areas such as Khayelitsha, Delft, and Philippi has led to widespread delays in project implementation and completion. As a result, the installation of taps in informal settlements has been severely impacted Remedial Action: Project managers are working closely with relevant stakeholders, including law enforcement, ward councillors, Subcouncil managers, community leaders, and contractors, to determine a safe way forward for continuing projects in the affected areas. Meanwhile, work in non-affected areas will proceed as planned, maintaining momentum and ensuring continuous improvements.			


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		Target	Actual	Status	Target	Actual	Status	
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	1 100	2 174		1 100	3 186		Water and Sanitation L. Manus
		Reason for Variance: This achievement was possible due to the continuous rollout of Portable Flush Toilets (PFT) to informal settlements and the commencement of capital implementation projects in various areas such as Khayelitsha and Philippi. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The over-performance is attributed to additional requests from newly formed areas, as well as the condemnation and replacement of PFTs that have reached the end of their lifespan. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99%	99.78%		99%	100.00%		Urban Waste Management P Mayisela
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	750	666		750	177		Energy K Nassiep
		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.			Reason for Variance: Tender 082Q expired on 3 September 2024, and currently, there is no active replacement tender in place currently. In the interim, small electrification projects have been carried out under the temporary use of Tender 177S. Remedial Action: An approved deviation tender process (DP8409), valid for 12 months, will be utilised for electrification projects starting in January 2025.			

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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
3. End load shedding in Cape Town over time	3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	5 MVA	11.102 MVA	✔	135	176.22	✔	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: Continue to maintain the momentum and ensure ongoing continuous improvements.			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: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	3. B Load-shedding level variance (%)	40%	14.00%	✘	16%	25.00%	✔	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 low load-shedding incidents. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	40 000	31 513	✘	40 000	57 868	✔	Water and Sanitation L. Manus
		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.			Reason for Variance: In the first quarter, several construction-phase projects were carried over from the 2023/24 financial year. The continuation of these projects, along with contractor and project management performance surpassing expectations, significantly contributed to the Department's over-performance Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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.B Compliance with drinking water quality standards (%)	99%	99.15%		99%	99.42%		Water and Sanitation L. Manus			
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.						
	4.C Total augmented water capacity in mega litres per day (MLD)	AT	AT	AT	AT	AT	AT	Water and Sanitation L. Manus			
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024.. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025.. Remedial Action: No further action required.						
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	91.23%		80%	89.10%		Water and Sanitation L. Manus			
		Reason for Variance: Well above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.						
	4.E Valid applications for residential sewerage services closed within the response standard %)(NKPI)	80%	91.23%		80%	89.10%		Water and Sanitation L. Manus			
		Reason for Variance: Well above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.						

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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	90%	63%		96%	76.59%		Urban Waste Management P Mayisela
		<p>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.</p> <p>During the festive period, staff are not as prepared to work overtime. Low staff attendance was experienced.</p> <p>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.</p> <p>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.</p> <p>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.</p>			<p>Reason for Variance: 2 687 service requests (C3 notifications) relating to non-collection of refuse bins were reported for Quarter 1 and 2. In comparison to the 18 192 858 service points over both quarters, this represents 0.015% for non-collection incidents, indicating a collection success rate of 99.985%.</p> <p>Key observations:</p> <ul style="list-style-type: none">• Instances were noted where customers submitted complaints about non-collection, while in reality, they had failed to place their refuse bins out for collection, resulting in additional costs to service these customers, repeat offenders were identified during the process.• Some complaints were logged prematurely when delays occurred during scheduled services on specific days. These complaints are addressed once backlogs are cleared as a priority. Such service requests are not always closed in a timely manner, as confirmation from operational staff is required before administrative staff can close the notifications.• There are interdependencies between the manual and automated service request (C3 notification) system processes. Consequently, the complexity of handovers results in delays in the timely closure of notifications. For example, while 95.39% of notifications were closed, only 76.59% met the target of closure within three working days. Therefore, the service request system alone cannot be relied upon as the sole performance metric, as it may not fully reflect the actual performance of this KPI. <p>Remedial Action:</p> <ul style="list-style-type: none">• A more detailed analysis will be conducted in Q3 to identify instances where customers may abuse the service request system. Findings will be shared with the Corporate Call Centre for further attention. Additionally, the Department will explore the use of bin lifters, tracking systems, and GPS technology, among other solutions.• The Department is enhancing operations at the Operations Control Centre (OCC) to gain deeper insights into non-collection issues by linking service request queries with data from trucks and bin lifters.• Any further enhancements to the service request system for Urban Waste Management are currently dependent on the timeline of the SAP Core Application Refresh (CAR) Programme.• A process review has been completed to review the turnaround times of non-collection.			

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		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	95%	67.00%	✖	95%	69.00%	✖	Energy K Nassiep
		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.			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)	15	1087	✔	250	1 527	✔	Safety and Security V Botto
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Increased need for drone services resulted in the target being exceeded. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	5.B Roadblocks focussed on drinking and driving offences (number)	338	455	✔	338	422	✔	Safety and Security V Botto
		Reason for Variance: Target is exceeded due to additional roadblocks conducted but not necessarily planned and based on complaints from residents. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Traffic Services is often required to deploy members to additional tasks due to operational requirements which happen as and when the crime situation changes. This then leads to the target being exceeded.. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	5 000	17 199	✔	4 600	33 777	✔	Safety and Security V Botto
		Reason for Variance: Due to the respective uniform representation of information and the diligent coordination 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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The Master Service Requests (MSRs) created by the CCTV Centres for detected incidents are essential in driving responses from both uniformed and non-uniformed staff. Their prompt handling of these requests significantly contributes to achieving the target. Additionally, the representation and supervision within the CCTV Centres are crucial for generating MSRs, enabling the Radio Dispatching Centres to identify and deploy the closest available resources to respond to camera incidents. The availability of response units is also a key factor in meeting this target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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)	50	70		60	7		Safety and Security V Botto
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Recruitment Process Challenges: <u>1. Stringent Criteria:</u> To uphold high standards, strict criteria and thorough checks were applied. Of 1,800 applications, only 95 met the requirements, falling short of the 130-candidate target. To fill the gap, a second intake is currently being processed. <u>2. New Online System:</u> The new online system presented unforeseen challenges in screening and processing applications. <u>3. Mandatory Training:</u> Candidates must complete Peace Officer training before receiving a volunteer contract, extending the overall recruitment timeline. Remedial Action: <u>Adjustment of target timeline:</u> A request has been made to revise the targets for the 2025/26 reporting year, with recruitment results expected to be realized in Q3 and Q4. As a result, the primary focus during Q1 and Q2 will be on selection, ensuring a thorough and efficient process. Training and appointments will occur in Q3 and Q4, in alignment with the annual goal of recruiting and training 120 auxiliary members. <u>Optimised recruitment efforts:</u> The reopening of the application system will facilitate the recruitment of a sufficient number of qualified candidates to meet the training college's quota. Insights gained from the first intake are being used to refine and streamline the process, enhancing efficiency moving forward. This revised approach will help ensure that the annual target is achieved while upholding the quality and integrity of the recruitment and training program.			
6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	75%	97.62%		77%	100.00%		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. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The actual achieved for Q2 24/25 is based on the neighbourhood watch's satisfaction with the services provided by the City .This is based on surveys completed for the period under review. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			


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IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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)	AT	AT	AT	A/T	A/T	AT	Human Settlements N Gqiba
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
	7.B Human Settlement top structures (houses) provided (number)	500	1186	✔	350	1 372	✔	Human Settlements N Gqiba
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The Goodwood Station Social Housing Project was completed earlier than the anticipated and various housing projects are ahead of the construction programme. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	7.C Formal housing serviced sites provided (number)	1 400	295	✘	450	569	✔	Human Settlements N Gqiba
		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.			Reason for Variance: The Greenville Phase 5 project is ahead of the construction programme due to good contractor performance. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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		Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	4	0		A/T	A/T	AT	Human Settlements N Gqiba
		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.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
	7.E Number of title deeds registered to beneficiaries (HS1.22)	1 075	2377		1 400	1 331		Human Settlements N Gqiba
		Reason for Variance: Well above. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Providing a Section 137 certificates was not a requirement in the past for historical projects when rates clearance were requested to enable transfers. Since the start of the 2024/25 financial year, this has been a new requirement and has impacted the delivery of historical transfers resulting in the delay of transfers. Remedial Action: Engaging the Engineering Services Departments to determine the minimum requirements to confirm the installation of services to obtain Section 137 clearance.			
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	100	0		440	170		Human Settlements N Gqiba
		Reason for Variance: Issues with procurement for consulting and construction tenders. Construction is ongoing, and the annual target will be met. Remedial Action: Work will be accelerated on both consulting and construction to meet the target.			Reason for Variance: The planned target was not met due to the City appointing an alternative contractor for Bosasa Link Phase 2 project was scheduled to deliver 100 serviced sites by end Q2. Not all the planned sites for Fisantekraal and Garden cities sites could not be timeously supported with completion certificates for by end Q2 due to construction industry closure. Remedial Action: An accelerated construction programme will be undertaken during Q3 to deliver Military Heights, Village Heights, Bosasa Link Ph 2 and Gaba Village.			

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		Target	Actual	Status	Target	Actual	Status	
Priority: Public Space, Environment and Amenities								
9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	65.00%	65.29%	<div><div></div></div>	A/T	A/T	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
	9.B Biodiversity priority areas remaining (hectares)	85 000	81 419	<div><div></div></div>	A/T	A/T	AT	Spatial Planning and Environment R McGaffin
		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: The value will be adjusted in the mid-year adjustments budget process.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	AT	AT	AT	A/T	A/T	AT	Community Services and Health Z Mandlana
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			

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10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	6.15%	6.27%	<div></div>	6.15%	6.27%	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	10.B Days in a year that Vleis are open (%)	AT	AT	AT	A/T	A/T	AT	Water and Sanitation L. Manus
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	AT	AT	AT	A/T	A/T	AT	Community Services and Health Z Mandlana
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			


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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)	1.15	1.01		1	1.05		Urban Mobility D Campbell	
		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.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.				
	12.B Passenger journeys travelled on MyCiTi buses (number)	9 300 000	9 172 877		9 450 000	9 870 775		Urban Mobility D Campbell	
		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.			Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.				
	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)	A/T	A/T	A/T	A/T	A/T	AT	Urban Mobility D Campbell
			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			


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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	60	84.5	✔	35	69.3	✔	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: There has been a concerted effort to plan and begin implementation earlier in the financial year. Combined with the contracts being in place, this has enabled us to exceed the targets set.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	28	21.06	✔	28	15.36	✔	Urban Mobility D Campbell
Reason for Variance: An actual reported lower than the target reflects good performance in this instance.			Reason for Variance: Well above target. An actual reported lower than the target reflects good performance in this instance.					
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: A Resilient City								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	230	304	✔	230	291	✔	Safety and Security V Botto
		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.			Reason for Variance: The number of fire awareness programs increased due to the escalating occurrence of informal settlement fires.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	14.B New Disaster Risk Management volunteers recruited (number)	AT	AT	AT	A/T	A/T	AT	Safety and Security V Botto
Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025.					
		Remedial Action: No further action required.			Remedial Action: No further action required.			

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. A Resilient City	14.C Storm water cleaning budget spend (%)	30%	39%	<div></div>	30%	44.85%	<div></div>	Urban Mobility D Campbell
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The cleaning program is ahead of schedule. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
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	A/T	A/T	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
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	A/T	A/T	AT	Future Planning and Resilience G Morgan
		Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2023/2024. Remedial Action: No further action required.			Reason for Variance: This indicator has an Annual Target which is due at the end of quarter 4 of 2024/2025. Remedial Action: No further action required.			
	16.B Opinion of independent rating agency	High investment rating	High investment rating	<div></div>	High investment rating	High investment rating	<div></div>	Finance K Jacoby
		Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: On target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			


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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 Quarter 2 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.C Audit Outcome (GG3.1)	Unqualified audit opinion	Clean Audit Outcome		Unqualified Audit Opinion	Unqualified audit opinion with no findings.		Finance K Jacoby
		Reason for Variance: Above target.			Reason for Variance: On target.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.D Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11)	33%	31.99%		40%	35.00%		Finance K Jacoby
		Reason for Variance: Immaterial variance.			Reason for Variance: Targets were based on the Original Budget, while the Council approved an adjustments budget for August 2024 to accommodate roll-overs from the 2023/24 financial year. It should be noted that the majority of roll-overs were allocated to internally generated funds and borrowings, as grant approvals were still pending. As a result, the City chose to fund these grants from its own resources temporarily, until January 2025. Additionally, there has been a concerted effort to encourage line functions to commit to and spend on capital purchases earlier in the financial year. This approach ensures sufficient resources are available later in the year for more complex projects and allows greater focus on addressing potential issues that may arise.			
		Remedial Action: No remedial action required.			Remedial Action: To be monitored by department for continious improvements.			
16.E Cash/cost coverage ratio (NKPI)	1.81:1	1.42:1		1.7:1	2:1		Finance K Jacoby	
	Reason for Variance: Indicator 16.E compensated by the positive indicator 16.G. These two KPI's are interrelated to ensure a cost effectiveness strategy at all times. Within Treasury risk parameter of 1.5 times.			Reason for Variance: Above target.				
			Remedial Action: No remedial action required.			Remedial Action: No remedial action required.		

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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)	18.52%	16.38%	<div></div>	19.53%	14.95%	<div></div>	Finance K Jacoby
		Reason for Variance: Above target.			Reason for Variance: An analysis of the debtors' book in relation to generated sales (revenue) shows that when actual figures are lower than target figures, it indicates a positive outcome of over-collection from debtors.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: To be monitored by line department for continuous improvements			
	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	23.50%	17.85%	<div></div>	31.79%	20.20%	<div></div>	Finance K Jacoby
		Reason for Variance: Above target.			Reason for Variance: 16.G evaluates the billed revenue generated in relation to our borrowings. A lower actual figure indicates that we are generating enough revenue to cover our debt obligations, which is a positive outcome for our organisation.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: To be monitored by line department for continuous improvements.			
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	22.5	24.136	<div></div>	Removed	Removed	Removed	Corporate Services E Sass	
	Reason for Variance: Above target.			Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period.				
	Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: No further action.				

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 2 Performance			2024/2025 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%	75.55%	<div></div>	76%	76.90%	<div></div>	Future Planning and Resilience G Morgan
		Reason for variance: Above target.			Reason for variance: Above target.			
		Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	30%	48.89%	<div></div>	30%	36.75%	<div></div>	Corporate Services E Sass
		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.			Reason for Variance: There was a significant influx of internal financial support payments from line departments for the 2024 Academic Year. Additionally, the legislative training tender concluded in December 2024, with a high level of training by City employees.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	90%	92.00%	<div></div>	90%	91.16%	<div></div>	Corporate Services E Sass	
	Reason for Variance: Above target.			Reason for Variance: Above target.				
	Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.				