






































2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			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%	97.60%		96%	77.77%		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. Remedial Action: Maintain the momentum.			Reason for Variance: Development Management implemented a new system in March 2023. The system experienced functionality challenges over many months, which resulted in a application processing backlog. Also, the data provided is the best available to the Department given that the reporting functionality is still under final development, with a projected completion date of end June 2024. Remedial Action: The Department and IS&T are addressing residual system challenges and a fully functional system is expected to be delivered by the end of May 2024. Additional funding for case officer positions was allocated to Development Management to deal with the backlog. District offices have also assisted each other to focus on working away the older cases, resulting in a drop in performance as many of those cases were already out of time.			





2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
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		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.B Building plans (>500m2) approved within 60 days (%)	96%	97.00%		96%	88.80%		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. Remedial Action: Maintain the momentum.			Reason for Variance: Development Management implemented a new system in March 2023. The system experienced functionality challenges over many months, which resulted in a application processing backlog. Also, the data provided is the best available to the Department given that the reporting functionality is still under final development, with a projected completion date of end June 2024. Remedial Action: The Department and IS&T are addressing residual system challenges and a fully functional system is expected to be delivered by the end of May 2024. Additional funding for case officer positions was allocated to Development Management to deal with the backlog. District offices have also assisted each other to focus on working away the older cases, resulting in a drop in performance as many of those cases were already out of time.			

2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.C/LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	93%	99.91%		93%	99.86%		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 Council approved trading plans developed or revised for informal trading (number)	4	5		AT	AT	AT	Economic Growth R Gelderbloem
		Reason for Variance: 2 trading plans were approved earlier than anticipated as per trading plan approval process.			Reason for Variance: Above target.			
	Remedial Action: Maintain the momentum.			Remedial Action: Maintain the momentum.				
1.E/LED 3.12 Average time taken to finalise informal trading permits	New	New	AT	40	33.06		Economic Growth R Gelderbloem	
	Reason for Variance: n/a			Reason for Variance: Efficiency in issuing of permits.				
	Remedial Action: n/a			Remedial Action: Maintain the momentum.				






2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.G/LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	27 500	30 197		15 000	35 188		Urban Waste Management Phila Mayisela
		Reason for Variance: The targets were set at a time when there was budget and Covid-related uncertainties. Remedial Action: Maintain the momentum.			Reason for Variance: Line Departments implemented projects with higher number of EPWP workers than expected. A typo error during the 2023/24 Mid-year amendments process also resulted in the correct Q3 target of 27 500 being captured as 15 000. Remedial Action: Maintain the momentum.			
Priority: Basic Services								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	450	507		450	705		Water and Sanitation L Manus
		Reason for Variance: Well above target. Remedial Action: Maintain Momentum.			Reason for variance: The scope of service of the Capital implementation projects and bulk installation in various informal settlement was exceeded. Remedial Action: Maintain Momentum.			




2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	1 700	4 070		2 500	4 206		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: The scope of service of the Capital implementation projects and bulk installation in various informal settlement was exceeded. Remedial Action: Maintain Momentum.			
	2.C/ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	99%	99.78%		99%	99.84%		Urban Waste Management Phila Mayisela
		Reason for Variance: Above target. Remedial Action: Maintain the momentum.			Reason for Variance: Above target. Remedial Action: Maintain the momentum.			










2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN








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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			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)	1 125	1343		1 125	922		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: The delay in the appointment of EPWP labourers to perform the work resulted in the late start of two projects and delayed the start of four smaller infill projects. This had a ripple effect on the overall electrification programme. Remedial Action: It is anticipated that approximately 590 electricity meters will be captured during the last quarter of the 2023/24 financial year, which will ensure the achievement of the year-end target of 1 500.			
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)	3.75MVA	Not Available	AT	7.5	17.761		Energy K Nassiep
		Reason for Variance: To be reported in quarter 4. The data was not available to to issues experienced in the roleout of the new system. Remedial Action: n/a			Reason for Variance: Indicator is driven by customer demand for installation of SSEG. Remedial Action: Maintain the momentum.			






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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
3. End load shedding in Cape Town over time	3. B Load-shedding level variance (%)	40%	15%		16%	17%		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: Above Target. Remedial Action: Maintain the momentum..			
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	36 000	38 762		75 000	52 190		Water and Sanitation L Manus
		Reason for Variance: Above target. Remedial Action: Maintain the momentum.			Reason for Variance: Although contracted service providers are operating at full capacity on the available tenders, safety concerns have resulted in rejection of new tenders for projects in high-risk areas. Remedial Action: The department remains committed to achieving this indicator as projects have been reprogrammed, and tenders for rejected projects have been replaced/re-advertised after engagement with the community. It is anticipated that these projects, along with the remainder of the planned projects, will be implemented by the end the financial year.			



2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			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%	99.29%		99%	99.16%		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.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			









2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	87.04%		80%	86.83%		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.E Valid applications for residential sewerage services closed within the response standard %)(NKPI)	80%	87.04%		80%	86.83%		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.			

2023/2024 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			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%	32.42%		90%	57.17%		Urban Waste Management Phila Mayisela
		Reason for Variance: The target was not achieved due to multifaceted challenges			Reason for Variance: • Management capacity challenges; • Vehicle availability not at optimum level; • Unplanned absenteeism by a number of staff during the festive season (january 2024) and public holidays which have a ripple effect on the cumulative reporting of this indicator; • Withdrawal of Safety and Security services in extortion-areas (Browns Farm/Phillip East/Lower Crossroads) resulted in service suspension and therefore non-removals, which could not be serviced until Safety and Security services were available; • Gang violence in areas like Hanover Park / Annenberg / Lavender Hill / Cafda / Steenberg / Retreat / Clarke Estate, resulted in withdrawal of services from the areas and causing delays and backlogs;			






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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			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)	Remedial Action: <ul style="list-style-type: none"> • With the leap improvements in Two Oceans the same initiatives will be rolled out to the other areas; • Continue to bridge the gap between Administration (Clerical staff) and Operations (Refuse collectors) to improve the reporting by ensuring the following: <ul style="list-style-type: none"> - Dedicated clerical staff have been allocated to the management of the C3 notifications relating to non-removals per area. - Reports are sent to areas 3 times per week to verify and action. - Area Heads are alerted of backlogs (aging of notifications) in the system at least once per week. 			<ul style="list-style-type: none"> • Protests in certain areas (Du Noon / Khayelitsha) resulted in road closures and service delivery being negatively impacted; and • Road closures due to bad weather. Remedial Action: <ul style="list-style-type: none"> • Interventions are underway to address the management capacity challenges e.g. secondments, acting and filling of vacancies as well as other critical vacant operational positions; • Absent staff are being subjected to corrective action; • Private Security services have been employed to ensure the safety of collection staff in the areas where extortion is prevalent; and • Protests and gang-related violence are beyond our control. Await advice from SAPS and enforcement agencies to return as soon as the area is secure. 			Urban Waste Management Phila Mayisela
4. Well-managed and modernised infrastructure to support economic growth	4.G/EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	95%	49.70%		95%	73.80%		Energy K Nassiep
		Reason for Variance: Delays are due to a combination of various factors of long waits for wayleaves, time taken for the customer to indicate readiness to receive the connection, and shortages in the supply of equipment such as mini-substations, cables etc.			Reason for Variance: The high number of applications being received makes achieving the provision of supply within the required timeframe difficult with current resources.			
		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.			Remedial Action: With the recent go-live of the online SSEG application process, this is expected to take some of the pressure off the approvals of other connections, improving response times. The online application process is being further developed in order to facilitate other applications, thus further improving the response times of these as well.			










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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Safety								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	AT	AT	AT	1 537	2 028		Safety and Security V Botto
		Reason for Variance: Annual target. Remedial Action: Annual target.			Reason for Variance: The result is a cumulative figure and therefore also includes the Increases in the number of events and activities across the City as part of the festive period, which resulted in an increase in the number of flights conducted. Remedial Action: Maintain the momentum.			
to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	507	501		507	712		Safety and Security V Botto
		Reason for Variance: he target was amended to set a more challenging target, however actual achieved was slightly below the more challenging target. Remedial Action: The shortfall will be addressed during Q4 as the team will adjust their activities to meet the new indicator target.			Reason for Variance: Additional roadblocks were conducted which were not necessarily planned for at the beginning of the year. Remedial Action: Maintain the momentum.			









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		Target	Actual	Status	Target	Actual	Status	
5. Effective law enforcement	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	7 250	15 258		7 500	29 060		Safety and Security V Botto
		Reason for Variance: The City appointed a new service provider for CCTV incident detection and the incidents are managed comprehensively by the EPIC system. When observing this trend, the target was increased during the mid-year review process. Remedial Action: Maintain Momentum.			Reason for Variance: More incidents detected by the CCTV Centres, which increased the number of incidents the staff was able to respond to. Remedial Action: Maintain the momentum.			
safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	N/A	N/A	AT	75	141		Safety and Security V Botto
		Reason for Variance: No target has been set for Q3. The 4th quarter target is 80. The actual indicated above (52) reflects the latest available information. Remedial Action: Maintain Momentum.			Reason for Variance: Peace officers trained during the previous financial year only received there certificates in February 2024, this backlog resulted in the over-achievement for the quarter. Remedial Action: Maintain Momentum.			








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		Target	Actual	Status	Target	Actual	Status	
6. Strengthen partnerships for	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 is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% divided by the total number of surveys 5 for Q3. The percentage achieved for Q3 is therefore 100% for Q3 based on the formula. Remedial Action: Maintain Momentum.			Reason for Variance: The actual achieved is attributed to the higher than expected client satisfaction achieved based on the surveys conducted as part of the Neighbourhood Watch Support Programme. Remedial Action: The directorate will consider adjusting the target during the next available target amendment process.			
Priority: Housing								
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.			










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IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable,	7.B Human Settlement Top structures (houses) provided per housing programme (number)	1 080	1327		740	1 495		Human Settlements N Gqiba
		Reason for variance: The Harare and Greenville Phase 4 projects are ahead of schedule and have delivered more units than originally estimated.			Reason for Variance: Contractors are ahead of their planned programmes on the following projects: • Greenville Phase 4 • Sir Lowry's Pass • Goodwood Station			
		Remedial Action: Maintain Momentum.			Remedial Action: Maintain Momentum			
able, well located homes	7.C Formal housing serviced sites provided (number)	1 585	840		1 700	502		Human Settlements N Gqiba
		Reason for Variance: The contractor for the Macassar Housing Project did not achieve practical completion for the 2nd phase as originally planned.			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 (water level). The final completion date has now been extended to 30 June 2024.			
		Remedial Action: The new date for practical completion is 30 April 2023.			Remedial Action: The contractor was requested to submit a revised programme indicating the additional resources, which will ensure the completion of all sites before the end of current financial year (June 2024).			










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		Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable housing	7.D/HS1.13 Hectares of land acquired for human settlements in the municipal area	6	0		AT	AT	AT	Human Settlements N Gqiba
		Reason for Variance: The City is awaiting the State Attorney to effect the transfer of two land parcels in Goodwood and Ysterplaat for social housing purposes i.e. Erf 20582 Cape Town in Ysterplaat and Erf 22374/RE Goodwood measuring 0.95ha and 4.85ha respectively. These acquisitions were approved by MayCo in the 2020 and 2022 financial years respectively. Remedial Action: Necessary follow ups are made on a continuous basis and the matter has been escalated to the Executive Director: Economic Growth via the Executive Director: Human Settlements.			Reason for Variance: Annual Target. Remedial Action: Annual Target.			
7. Increased supply of affordable, well located homes	7.E/HS1.22Number of title deeds registered to beneficiaries	1200	1829		1 550	3 322		Human Settlements N Gqiba
		Reason for Variance: Reason for Variance: Transfers for the Harare and Greenville Phase 3 and 4 Housing projects are ahead of the original programme. Remedial Action: Maintain Momentum.			Reason for Variance: The Homeownership Transfers Programme performed above the anticipated target for Quarter 3 due to more title deeds being registered to beneficiaries. 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)	400	523		300	589		Human Settlements N Gqiba
		Reason for Variance: The Kosovo Housing Development is implemented by the Western Cape Government. The bulk of infrastructure related to the project was completed sooner than anticipated, which enabled the sites to be handed over in Q2 instead of Q4 as planned. Remedial Action: Maintain Momentum.			Reason for Variance: The bulk of infrastructure related to the projects were completed sooner than anticipated, which enabled the sites to be handed over in Quarter 3 instead of Quarter 4 as planned. Remedial Action: Maintain momentum.			
Priority: Public Space, Environment and Amenities								
Environment	9.A/ENV 4.21 Percentage of biodiversity priority areas protected	65.25%	64.97%		AT	AT	AT	Spatial Planning and Environment R McGaffin
		Reason for Variance: Deproclamation of Cape Nature's 507 ha Drift sands Nature Reserve in November 2022 decreased the protected estate area. Remedial Action: The targets to be revised.			Reason for Variance: Annual Target. Remedial Action: Annual Target.			










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9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000		81 000	81 419		Spatial Planning and Environment R McGaffin
		Reason for Variance: On target			Reason for Variance: Above target			
		Remedial Action: Maintain the momentum.			Remedial Action: Maintain the momentum.			
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	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.			
10. Waterways and beaches	10.A/ENV5.11 Percentage of coastline with protection measures in place.	6.20%	6.20%		6.27%	6.27%		Spatial Planning and Environment R McGaffin
		Reason for Variance: Above target.			Reason for Variance: On target.			
		Remedial Action: Maintain the momentum.			Remedial Action: Maintain the momentum.			












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		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy	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.			
Priority: Transport								
Transport system that is integrated, safe and affordable travel is for all	12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	1.05	1.06		1.01	1.03		Urban Mobility D Campbell
		Reason for Variance: Above Target.			Reason for Variance: Above Target.			
		Remedial Action: Maintain Momentum.			Remedial Action: Maintain Momentum.			












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12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options	12.B Passenger journeys travelled on MyCiTi buses (Number)	12 680 000	13 821 118		13 900 000	14 181 043		Urban Mobility D Campbell
		Reason for Variance: Above Target.			Reason for Variance: Above Target.			
		Remedial Action: Maintain Momentum.			Remedial Action: Maintain Momentum.			
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options	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.			Reason for Variance: Annual Target.			
		Remedial Action: Annual Target.			Remedial Action: Annual Target.			
13. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options	13.A Surfaced road resurfaced (kilometres)	120	119.3		105	125.8		Urban Mobility D Campbell
		Reason for Variance: The variance is due to the increased cost of bitumen and fuel cost (Delta CPA is 2%).			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.			Remedial Action: Maintain the momentum.			








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Well Above  Above  On target  Below  Well below  AT - Annual Target								
IDP Objective	Key Performance Indicator	2022/2023 Quarter 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
13. Safe and quality roads for pedestrians	13.B/TR6.2 Number of potholes reported per 10kms of municipal road network	47	18.15		47	26.48		Urban Mobility D Campbell
		Reason for Variance: Number of potholes reported was lower than anticipated. Remedial Action: Maintain the momentum.			Reason for Variance: With the early implementation of our resurfacing programme, many of the problem locations that would have resulted in potholes, were reached. This resulted in fewer pothole complaints than expected. Remedial Action: Maintain the momentum.			
Priority: A Resilient City								
4. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	335	595		335	509		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: Maintain the momentum.			Reason for Variance: Fires in informal settlements and heatwaves continue to be a concern. The Disaster Risk Management Centre has intensified its efforts to raise awareness and educate residents on fire prevention, safety measures and heatwave preparedness in conjunction with the summer readiness plan. Remedial Action: Maintain the momentum.			








2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
	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. A Resilient City	14.C Storm water cleaning budget spend (%)	60%	62%		60%	63.61%		Urban Mobility D Campbell
		Reason for Variance: Above Target.. Remedial Action: Maintain the momentum.			Reason for Variance: Above Target.. Remedial Action: Maintain the momentum.			
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. Remedial Action: Annual target.			Reason for Variance: Annual target. Remedial Action: Annual target.			

2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
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. A Capable and Collaborative City Government	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.			
	16.C/GG3.1 Audit Outcome	Resolved 60% of Audit Management Issues	61%		Resolved 60 % of audit management issues	63%		Finance K Jacoby
Reason for Variance: Above Target.			Reason for Variance: Above Target.					
		Remedial Action: Maintain the momentum.			Remedial Action: Maintain the momentum.			

2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.D/FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	54.75%	47.43%		55.00%	46.12%		Finance K Jacoby
		Reason for Variance: Please refer to annexure A.2 9 (Financial Monitoring Report). Remedial Action: No further action required.			Reason for Variance: Below Target - Variance is considered immaterial. Remedial Action: No further action required.			
	16.E Cash/cost coverage ratio (NKPI)	2:1	2.03:1		1.07:1	1.89:1		Finance K Jacoby
		Reason for Variance: Above Target. Remedial Action: Maintain the momentum.			Reason for Variance: Indicator 16.E and 16.G are interrelated to ensure a cost-effectiveness strategy at all times. Within Treasury's risk parameter of 1.5 times. Remedial Action: Maintain the momentum.			
orative City Government	16.F Net Debtors to annual income (NKPI)	18.79%	15.81%		14.73%	15.95%		Finance K Jacoby
		Reason for Variance: Above Target. Remedial Action: Maintain the momentum.			Reason for Variance: Above Target. Remedial Action: Maintain the momentum			

2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	18.15%		24.09%	17.66%		Finance K Jacoby
		Reason for Variance: Above Target. Remedial Action: Maintain the momentum.			Reason for Variance: Above Target. Remedial Action: Maintain the momentum.			
16. H and I Collaborative City Government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	15.7km	5.689km		47.5	64.55		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: One route of fibre infrastructure installed was 34.7 km, which resulted in the over performance. Remedial Action: Maintain the momentum.			
	16.I Employees from the employee equity (EE) designated groups in the three highest levels of management (%) (NKPI)	75%	75%		75%	76.34%		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.			

2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capa	16.J Budget spent on implementation of Workplace Skills Plan (%)	60%	83.36%		60%	64.34%		Corporate Services E Sass
		Reason for Variance: Directorates had to prioritise and move some of the training intervention forward to ensure that they meet the target by the end of the financial year. Remedial Action: Maintain the momentum.			Reason for Variance: Above target. Remedial Action: Maintain the momentum.			

2023/2024 QUARTER 3 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 3			2023/2024 Quarter 3			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.K Adherence to service requests (%)	90%	89.32%		90%	88.06%		Corporate Services E Sass
		Reason for Variance: Targets set on the system are not a true reflection of the time frames in which it takes directorates to close service requests. Remedial Action: Corporate Services to engage with applicable stakeholders (Project Management Offices, Data Science and ERP) to update SAP with revised targets.			Reason for Variance: <u>Community Services & Health (CSH):</u> Met 79% of their 72-day target. Performance is attributed to ongoing process optimization initiatives aimed at enhancing efficiency and effectiveness within the department. <u>Energy Department:</u> Achieved 78% of their 14-day target. Challenges arose due to a significant surge in service requests, leading to resource strain and hindering the department's ability to meet its objectives. <u>Urban Mobility:</u> Attained 53.% of their 25-day target. Although numbers are relatively low, they still impact overall city targets. Limited impact on city targets due to the negligible nature of Urban Mobility's contribution. <u>Human Settlements:</u> Successfully achieved 81.% of their 72-day target Remedial Action: Identification of operational inefficiencies in handling service requests, particularly regarding C3 notifications. C3 notifications were found to be operational tools rather than service tickets, causing delays in closure after the service request is fulfilled. Decision made to transition away from C3 notifications and focus on reporting service requests directly, which necessitates time for implementation. Departments instructed to review service standards to incorporate post-service work, with implementation scheduled for the upcoming financial year (2024/25).			