

2024/2025 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 3 Performance			2024/2025 Quarter 3 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	24.95	<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: 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.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	New	New	New	35.00	35.19	<div></div>	Spatial Planning and Environment R McGaffin
		Reason for Variance: not applicable. Remedial Action: not applicable.			Reason for Variance: Marginal difference - variance is considered immaterial. Remedial Action: Ongoing monitoring to ensure 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%	99.86%	<div></div>	93%	99.91%	<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)	40	33.06	✔	30	30.95	●	Economic Growth R Gelderbloem
		Reason for Variance: Efficiency in issuing of permits. Remedial Action: Maintain the momentum.			Reason for Variance: The approval process was delayed due to incomplete documentation in some applications, as well as the repeated submissions by individual traders, further complicated by a few outlier cases. Remedial Action: Before inviting traders to interview screening sessions, District Area Coordinators (DACs) will conduct a thorough review of all applications. Applicants will be instructed to bring the required documentation on their scheduled interview date.			
	1.F Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)*	15 000	35 188	✔	19 500	31 100	✔	Urban Waste Management P Mayisela
		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.			Reason for Variance: Well above target. 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)	450	705	✔	450	194	✘	Water and Sanitation L. Manus
		Reason for Variance: The scope of service of the Capital implementation projects and bulk installation in various informal settlement was exceeded. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: The ongoing extortion faced by contractors has caused significant delays in the implementation and completion of projects across various areas. Consequently, the installation of water taps in informal settlements has been severely affected. Additionally, the recruitment of local labour has been delayed, as the list of applicants received from the Randomisation Office includes individuals who do not reside in the informal settlements. Remedial Action: Project managers are actively collaborating with key stakeholders - including law enforcement, ward councillors, subcouncil managers, community leaders, and contractors - to establish a safe and effective way forward for resuming work in the affected areas. To help minimise further delays, the recruitment of local labour will be prioritised. In the meantime, work in areas not impacted will continue as scheduled, ensuring steady progress and ongoing 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)	2 500	4 206		3 200	4 456		Water and Sanitation L. Manus
		Reason for Variance: The scope of service of the Capital implementation projects and bulk installation in various informal settlement was exceeded.			Reason for Variance: Well above target. The over-performance is attributed to additional requests from newly formed areas, as well as the condemnation and replacement of Portable Flush Toilets (PFTs) that have reached the end of their lifespan.			
		Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			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%	99.84%		99%	100%		Urban Waste Management P Mayisela
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.					
2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	1 125	922		500	290		Energy K Nassiep
		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.			Reason for Variance: Tender 082Q expired on 03 September 2024. As a replacement tender was not in place at the time, a deviation process was approved for DP8409S/2023/24 in January 2025.			
		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.			Remedial Action: Contractors are on site for the majority of electrification projects. The annual target is expected to be met, provided there are no disruptions from the community or other unforeseen events.			


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		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)	7.5	17.761	✔	149.5	187.60	✔	Energy K Nassiep
		Reason for Variance: Indicator is driven by customer demand for installation of SSEG. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. A higher-than-expected response, combined with the expedited processing speed of the online application system, has led to a substantial overachievement. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	3. B Load-shedding level variance (%)	40%	15.00%	✘	16%	18.90%	✔	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: Well above target. 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)	35 000	38 762	✔	75 000	89 455	✔	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: Well above target. Several construction-phase projects were carried over from the 2023/24 financial year. The seamless continuation of these projects, coupled with contractor and project management performance surpassing expectations, played a pivotal role in the exceptional achievements. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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		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%	99.61%		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%	87.04%		80%	65.20%		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: The variance is due to Urban Settlement Development Grant (USDG) funding. Initially, funds were split equally between the four contractors. However, an increase in connections in Region 2 required a reallocation of funds to keep work going. Contractors had to speed up to handle both their original scope and the extra work, which delayed overall progress and impacted our quarterly target. Remedial Action: The City remains committed to achieving this target by strengthening the monitoring of scheduled work assigned to contractors. We will also emphasize the importance of responding promptly to any changes in work allocations.			
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	80%	87.04%		80%	65.20%		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: The variance is due to Urban Settlement Development Grant (USDG) funding. Initially, funds were split equally between the four contractors. However, an increase in connections in Region 2 required a reallocation of funds to keep work going. Contractors had to speed up to handle both their original scope and the extra work, which delayed overall progress and impacted our quarterly target. Remedial Action: The City remains committed to achieving this target by strengthening the monitoring of scheduled work assigned to contractors. We will also emphasize the importance of responding promptly to any changes in work allocations.			

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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%	57.17%		96%	80.40%		Urban Waste Management P Mayisela
		Reason for Variance: <ul style="list-style-type: none">• 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;• 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.			Reason for Variance: <p>There are several interdependencies within the service request value chain, involving various stakeholders and departments. These stakeholders play a critical role in ensuring the timely and efficient resolution of service requests.</p> <p>Although the operational teams are able to attend to non-collection issues within three working days, delays in manual backend processing prevent the overall achievement of the targeted three-day turnaround time. This challenge was also identified in the Internal Audit Report on the matter, which recommended a review of the performance indicator to ensure alignment with SMART principles.</p> <p>An additional emerging concern is the misuse of the C3 notification system. Some residents who fail to place their bins outside as required are submitting service requests for non-collection. It is important to emphasise that bins must be placed on the kerbside - not inside the yard - for collection.</p> Remedial Action: <p>The Directorate is currently developing a plan to streamline the administrative process, while continuing its communication and awareness campaign on the correct placement of bins.</p> <p>Internal communication efforts have focused on reinforcing the importance of timely closure of service requests. In parallel, external communication has been directed at residents, reminding them to place bins on the kerbside rather than inside their yards. In cases of delayed collection beats, residents are also notified and advised to leave their bins outside for collection.</p> <p>These interventions have yielded positive results. There was a 4.51% improvement in the service request closure rate - from 76% in Q2 to 81% in Q3. Overall, the Directorate's performance has significantly improved, rising from a baseline of 37.59% in FY22/23 to 81.10% in FY24/25.</p>			


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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%	73.80%	✖	95%	70.81%	✖	Energy K Nassiep
		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: 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.			Reason for Variance: The new online process for standard connections went live too late to influence this quarter's outcomes, and the use of the online system has remained low to date. Remedial Action: The online application process for all Small Scale Embedded Generation (SSEG) and standard connections is now live. The standard connections process went live on 5 March 2025. It is anticipated that the use of the online system will increase over time, thereby reducing turnaround times for these connections.			
Priority: Safety								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	1 537	2 028	✔	2 010	2 527	✔	Safety and Security V Botto
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. Increased need for drone services resulted in 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.B Roadblocks focussed on drinking and driving offences (number)	507	712	✔	507	642	✔	Safety and Security V Botto
		Reason for Variance: Additional roadblocks were conducted which were not necessarily planned for at the beginning of the year. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. Traffic Services are 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)	7 500	29 060	✔	35 000	46 765	✔	Safety and Security V Botto
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. 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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		Target	Actual	Status	Target	Actual	Status	
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	75	141		60	7		Safety and Security V Botto
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Recruitment Process Challenges: 1. Stringent Selection Criteria To maintain high standards, rigorous selection criteria and comprehensive background checks were implemented. Out of over 3,000 applications, only 84 uniformed candidates met the enhanced requirements. These individuals are currently undergoing training, scheduled for completion in Q4. 2. Implementation of a New Online System The introduction of a new online application system brought unexpected challenges in the screening and processing of candidates, impacting overall efficiency. 3. Mandatory Pre-Engagement Training All candidates are required to complete Peace Officer training prior to receiving a volunteer contract. This prerequisite has extended the overall recruitment timeline. 4. Progress toward Recruitment Targets Seven uniform appointments were finalised in Q1 and Q2 (carried over from the previous year). Alongside the 84 uniformed candidates currently in training and 45 non-uniform applicants, the remaining recruitment targets are on track to be met by Q4. Remedial Action: Target Adjustment Law Enforcement has requested that the 2025/26 recruitment target of 150 be revised to reflect Q4 appointments only. Q1 and Q2 will be dedicated to candidate selection, while Q3 and Q4 will focus on training and final appointments. Non-Uniform Recruitment The recruitment of 45 non-uniform volunteers is in its final stages. This will enable the organization to exceed the current annual target of 120 Auxiliary members. Improved Recruitment Process Insights gained from previous intakes are now being leveraged to refine and streamline the recruitment process. These improvements aim to minimize delays, enhance efficiency, and support the timely achievement of recruitment targets—without compromising quality or compliance.			
6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	75%	100%		96%	100%		Safety and Security V Botto
		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.			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 3 Performance			2024/2025 Quarter 3 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)	740	1 495	✔	1 400	1 720	✔	Human Settlements N Gqiba
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. 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)	1 700	502	✘	850	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 (water level). The final completion date has now been extended to 30 June 2024. 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).			Reason for Variance: The contractor appointed for the Macassar project failed to complete the 1,200 sites in Phase 3 of the development before the contract's expiration due to poor performance. A thorough assessment of the existing work must be carried out before a new contractor can be appointed to complete the outstanding tasks. Remedial Action: A technical assessment of the existing work will be undertaken to determine the scope of outstanding tasks. Based on the outcome, a new contractor will be appointed through the prescribed supply chain management processes to complete the remaining sites in Phase 3. Unfortunately, the target for this financial year will not be achieved due to the delays.				

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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)	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 2024/2025. 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.E Number of title deeds registered to beneficiaries (HS1.22)	1 550	3 322		2 100	1 764		Human Settlements N Gqiba
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Previously, Section 137 certificates (compliance with all relevant conditions of subdivision of land) were not required for historical projects when requesting rates clearance to facilitate property transfers. However, since the beginning of the 2024/25 financial year, this has become a new requirement, which has affected the delivery of historical transfers and contributed to delays in the transfer process. Remedial Action: Engaging the Engineering Services Departments to establish the minimum requirements for confirming service installations in order to obtain Section 137 clearance.			
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	300	589		990	221		Human Settlements N Gqiba
		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: Work will be accelerated on both consulting and construction to meet the target.			Reason for Variance: There are delays in the procurement process for major projects due to ongoing community-related challenges Remedial Action: Work will be accelerated.			

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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)	A/T	A/T	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 2024/2025. 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.			
	9.B Biodiversity priority areas remaining (hectares) (ENV4.11)	81 000	81 419	<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.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)			<div></div>	6.20%	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 provide safe and affordable travel options for all	12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1.01	1.03	<div></div>	1.00	1.07	<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: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	12.B Passenger journeys travelled on MyCiTi buses (number)	13 900 000	14 181 043	<div></div>	14 175 000	15 047 006	<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: 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)	AT	AT	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.			

2024/2025 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 3 Performance			2024/2025 Quarter 3 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)	105	125.8	✔	90	118.7	✔	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. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. Most of the projects started earlier due to the fact that term contracts were in place, resulting in efficiency. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	13.B Number of potholes reported per 10kms of municipal road network	47	26.48	✔	37	18.34	✔	Urban Mobility D Campbell
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. An actual reported lower than the target reflects good performance in this instance. The reported number of potholes fell below the anticipated totals. 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)	335	509	✔	335	463	✔	Safety and Security V Botto
		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: Continue to maintain the momentum and ensure ongoing continuous improvements.			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.			
	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. 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 3 Performance			2024/2025 Quarter 3 Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. A Resilient City	14.C Storm water cleaning budget spend (%)	60%	63.61%	<div></div>	60%	62.15%	<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: Above target. 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 3 Performance			2024/2025 Quarter 3 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)	Resolved 60% of audit management issues	63%		Unqualified Audit Opinion	Unqualified Audit Opinion		Finance K Jacoby
		Reason for Variance: Above 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.			
	16.D Total Capital Expenditure as a percentage of Total Capital Budget	55%	46.12%		60%	49.60%		Finance K Jacoby
		Reason for Variance: Below Target - Variance is considered immaterial.			Reason for Variance: All directorates reflect a negative variance, with the main contributors being: <u>Energy</u> – Manufacturing lead times for certain aerial platforms were extended due to shipping delays. <u>Urban Mobility</u> – Delays in finalising specifications have affected the procurement process. <u>Water & Sanitation</u> – The Informal Settlement Upgrade Programme (ISUP) grant funding cannot be utilised for this project and is in the process of being reallocated to other projects as part of the updated DORA allocations. The remaining balance of funds represents contingencies that are currently reserved for the project but may still be reallocated if necessary.			
		Remedial Action: No remedial action required.			Remedial Action: To be monitored by line departments to support continuous improvement.			
	16.E Cash/cost coverage ratio (NKPI) (FM3.11)	1.07:1	1.89:1		2.19:1	2.53:1		Finance K Jacoby
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: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. From a restricted cash perspective, the sinking fund was repaid and consequently drove down the restricted cash by R2bn.This contributed to the higher than expected ratio. Actual capital spending is still lower than budget year to date by R1.1bn which is contributing to higher cash on hand. The spending might catch up as we move towards year end. Remedial Action: No remedial action required.					


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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 3 Performance			2024/2025 Quarter 3 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)	14.73%	15.95%		17.08%	14.49%		Finance K Jacoby
		Reason for Variance: Above target. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Well above target. The City wrote off more debts than what was anticipated during the quarter. 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)	24.09%	17.66%		AT	AT	AT	Finance K Jacoby
		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.			
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	47.5	64.55		Removed	Removed	Removed	Corporate Services E Sass
		Reason for Variance: One route of fibre infrastructure installed was 34.7 km, which resulted in the over performance. Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: This key performance indicator was removed from the corporate scorecard during the 2023/2024 amendment period. Remedial Action: No further action.			

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AT - Annual Target

IDP Objective	Key Performance Indicator	2023/2024 Quarter 3 Performance			2024/2025 Quarter 3 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%	76.34%		76%	77.08%		Future Planning and Resilience G Morgan
		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.			
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	60%	64.34%		60%	53.83%		Corporate Services E Sass
		Reason for variance: Above target. Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			Reason for Variance: Delayed allocation of internal financial support. Remedial Action: Ensure the completion of internal financial support payments to meet the final Quarter 4 target.			
	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	90%	88.06%		90%	89.13%		Corporate Services E Sass
		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).			Reason for Variance: <u>Water & Sanitation:</u> During Q3, an increase in the volume of requests, coupled with a backlog from Q2, significantly affected the ability to meet targets. Additionally, efforts in March to address older outstanding notifications further contributed to this impact. <u>Community Services & Health:</u> Delays in resolving notifications arose due to challenges with tree and mowing tenders. These issues have since been addressed, allowing for the prioritization of older notifications. However, this focus led to a decline in the percentage of notifications resolved within target. <u>Urban Mobility:</u> A surge in notifications created challenges in processing them within the target timeframe. Remedial Action: <u>Water & Sanitation:</u> To enhance efficiency, depot operations have adopted batching of work tasks. Additionally, procedural controls have been implemented to better manage the closure of service requests. <u>Community Services & Health:</u> The directorate remains committed to closing as many notifications within target as possible, with a continued focus on achieving the 90% target. <u>Urban Mobility:</u> Efforts to streamline the handling of notifications are underway, supported by improved monitoring of targets. Resources are being reprioritized to reduce resolution times effectively.			