


## 2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Economic Growth								
1. Increased Jobs and Investment in the Cape Town economy	1.A Building plans (<500m2) approved within 30 days (%)	96%	70.3%	✗	96%	79.85%	✗	Spatial Planning and Environment  R McGaffin
		<b>Reason for Variance:</b> The variance is the result of system enhancements done (system migration from DAMS1 to DAMS2) during February/March 2023. The new system resulted in some residual data migration challenges that also affected the reporting of the data.  <b>Remedial Action:</b> Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues and it is expected that issues will be resolved before reporting commences for quarter 1 of 2023/24.			<b>Reason for Variance:</b> The enhancements and upgrades to the City’s Development Application Management System (DAMS) and the associated data migration process have presented ongoing challenges that have impacted reporting. Additionally, in February 2024, a change to the Amendment Process in the upgraded DAMS2 system affected the recording of Amendment Submission Dates. This adjustment has negatively influenced reported figures earlier this financial year, contributing to a failure to meet the established year-end target.  Both of these factors leading to underperformance are largely system-driven, which are within the control span of the City.  <b>Remedial Action:</b> This process is being reviewed to address residual system issues and conclude the project.			
	1.B Building plans (>500m2) approved within 60 days (%)	96%	74.00%	✗	96%	90.35%	●	Spatial Planning and Environment  R McGaffin
		<b>Reason for Variance:</b> The variance is the result of system enhancements done (system migration from DAMS1 to DAMS2) during February/March 2023. The new system resulted in some residual data migration challenges that also affected the reporting of the data.  <b>Remedial Action:</b> Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues and it is expected that issues will be resolved before reporting commences for quarter 1 of 2023/24.			<b>Reason for Variance:</b> The enhancements and upgrades to the City’s Development Application Management System (DAMS) and the associated data migration process have presented ongoing challenges that have impacted reporting. Additionally, in February 2024, a change to the Amendment Process in the upgraded DAMS2 system affected the recording of Amendment Submission Dates. This adjustment has negatively influenced reported figures earlier this financial year, contributing to a failure to meet the established year-end target.  Both of these factors leading to underperformance are largely system-driven, which are within the control span of the City.  <b>Remedial Action:</b> This process is being reviewed to address residual system issues and conclude the project.			

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		Target	Actual	Status	Target	Actual	Status	
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%	99.73%		93%	99.88%		Finance K Jacoby
		<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.D Council approved trading plans developed or revised for informal trading (number)	8	8		7	7		Economic Growth R Gelderbloem
		<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
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	40	41		Economic Growth R Gelderbloem
		<b>Reason for Variance:</b> n/a  <b>Remedial Action:</b> n/a			<b>Reason for Variance:</b> The slight immaterial variance is due to technological and system challenges. While the City operates the system and has some control, input from the traders is outside the City's control.  <b>Remedial Action:</b> Area Economic Development, in collaboration with the Ease of Doing Business team, is undertaking a radical redesign of the current system to enhance efficiency and customer-centricity. Implementation is anticipated during the 2024/25 financial year.			
1. Increased Jobs and Investment in the Cape Town economy	1.F Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)*	35 000	43 230		35 000	43 962		Urban Waste Management P Mayisela
		<b>Reason for Variance:</b> The participant turnover rate was quite high during the financial year. Participants do not stay long in a project, resulting in new participants being employed and the project ends up providing more work opportunities than initially planned.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Line Departments implemented projects with higher number of EPWP workers than expected.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			


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		Target	Actual	Status	Target	Actual	Status	
Priority: Basic Services								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	700	769		700	947		Water and Sanitation  L. Manus
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> There were additional requests received from newly formed areas, as well as the condemnation and replacement of certain tap types (Ecogator taps) across the City.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	2 500	5 215		3 000	6 488		Water and Sanitation  L. Manus
		<b>Reason for Variance:</b> The priority of providing toilets as an emergency relief measure to recently invaded areas, the ongoing provision of additional toilets and the condemnation and replacement of toilets that reached the end of its lifespan contributed to overall toilet provision totals. Portable Flush Toilets (PFT's) issued on a single household basis were used extensively as they have a lower unit cost compared to other sanitation typologies such as chemical toilets and Full Flush Toilets (FFT's).  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> There were additional requests received from newly formed areas, as well as condemnation and replacements of Portable Flush Toilets that have reached the end of their lifespan.  <b>Remedial Action:</b> 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%	99.84%		Urban Waste Management  P Mayisela
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	2.D Subsidised electricity connections installed (Number) (NKPI)	1 500	2 440		1 500	1 578		Energy  K Nassiep
		<b>Reason for Variance:</b> Target exceeded due to meter installations intended to be finalised during the 2022 financial year, taking effect in 2023 financial year; good contractor performance; minimal interference from communities; and project managers are adequately equipped to execute implementation-ready projects (material availability, etc.).  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			

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		Target	Actual	Status	Target	Actual	Status	
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)	5 MVA	6.84 MVA		10 MVA	28.76 MVA		Energy  K Nassiep
		<b>Reason for Variance:</b> Exceeded, results are customer driven.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The uptake of SSEG has surpassed expectations.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
3. End load shedding in Cape Town over time	3. B Load-shedding level variance (%)	40%	14.02%		16%	20.00%		Energy  K Nassiep
		<b>Reason for Variance:</b> Exceptional high load-shedding incidents.  <b>Remedial Action:</b> Life extension of the Steenbras Dams electricity pumped storage scheme (a scheme that provides Cape Town with cost-effective hydro-generated electricity) and procurement of battery energy system storage (BESS) is underway.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> 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)	50 000	55 164		100 000	96 863		Water and Sanitation  L. Manus
		<b>Reason for Variance:</b> The over-performance was attributed to proactive planning where the programme’s projects were spread throughout our available framework tenders and advertised timeously, to secure the contractors’ resources and to prevent a stop-start approach.  In addition to this, the dedicated sewer replacement project managers who were appointed to the Planning, Design and Projects Section through the Mayoral Priority Plan, also contributed greatly towards our success. They focussed solely on investigations, design and execution of both proactive and reactive sewer replacement projects. The additional resources enabled us to have an additional projects list with “ready to advertise” projects for when additional budget became available.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The variance is predominantly due to exhausted contractor capacity on the available term tenders. Furthermore, due to safety concerns, our works projects that were located in high-risk areas were rejected. The rejected projects were replaced or re-advertised after community engagements however, the knock-on effect of this delay and time lost subsequently led to missing this target. This was due to factors mentioned above which are outside of the control of the City.  <b>Remedial Action:</b> The City has proactively advertised all planned projects for the 2024/25 financial year, in line with the target of 100 000 metres sewer reticulation pipeline replaced. The City anticipates that the targeted meterage will be achieved by June 2025.			
	4.B Compliance with drinking water quality standards (%)	99%	99.18%		99%	99.26%		Water and Sanitation  L. Manus
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> 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.C Total augmented water capacity in megalitres per day (MLD)	20	23.92		40	42.83		Water and Sanitation  L. Manus
		Reason for Variance: The actual augmented water capacity is 19.62% more than the target and this overreach is considered within standard deviation limits given the variability of groundwater systems and the complexities inherent in alien vegetation clearing programmes.  Remedial Action: Maintain the momentum.			Reason for Variance: Above target.  Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	67.32%		80%	90.41%		Water and Sanitation  L. Manus
		Reason for Variance: The actual reported is updated to reflect the cumulative figure for the financial year. The under achievement in Quarter 1 and 2 as a result of delays in contract implementation, caused the under-performance for the 2022/2023 financial year. Furthermore, all service orders were taken into account including, request not paid or where site were not ready, causing the calculation to account for invalid applications, these invalid applications should not have been included. The indicator only measures valid applications received.  Remedial Action: Contract in place and monitored daily and only valid applications accounted for in the calculation.			Reason for Variance: The above expected performance is linked to the following key interventions that were implemented: <div><input type="checkbox"/> Continuous monitoring of contractors’ performance daily, weekly and monthly;</div> <div><input type="checkbox"/> Ensuring improved connection times through daily monitoring of service orders and weekly meetings with contractors;</div> <div><input type="checkbox"/> Ensuring that no shortcuts are taken simply to reduce costs, with expectations of high standard workmanship and ensure reduce reworks</div> <div><input type="checkbox"/> Ensuring that sufficient time and resources are allocated to jobs;</div> <div><input type="checkbox"/> Improving communication on outstanding connections with internal stakeholders, such as Revenue and Distribution Services;</div> <div><input type="checkbox"/> Engaging regularly with the SAP Enterprise Resource Planning (ERP) team on technological challenges and enhancements.</div> 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.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	80%	67.32%		80%	90.41%		Water and Sanitation L. Manus
	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	96%	37.35%		90%	61.06%		Urban Waste Management P. Mayisela

## Reason for Variance:

The actual reported is updated to reflect the cumulative figure for the financial year. The under achievement in Quarter 1 and 2 as a result of delays in contract implementation, caused the under-performance for the 2022/2023 financial year. Furthermore, all service orders were taken into account including, request not paid or where site were not ready, causing the calculation to account for invalid applications, these invalid applications should not have been included. The indicator only measures valid applications received.

## Remedial Action:

Contract in place and monitored daily and only valid applications accounted for in the calculation.

## Reason for Variance:

The above expected performance is linked to the following key interventions that were implemented:

- Continuous monitoring of contractors' performance daily, weekly and monthly;
- Ensuring improved connection times through daily monitoring of service orders and weekly meetings with contractors;
- Ensuring that no shortcuts are taken simply to reduce costs, with expectations of high standard workmanship and ensure reduce reworks
- Ensuring that sufficient time and resources are allocated to jobs;
- Improving communication on outstanding connections with internal stakeholders, such as Revenue and Distribution Services;
- Engaging regularly with the SAP Enterprise Resource Planning (ERP) team on technological challenges and enhancements.

## Remedial Action:

Continue to maintain the momentum and ensure ongoing continuous improvements.

## Reason for variance:

1. Critical vacancies of superintendents and senior superintendents still create a gap with respect to managing both operations and administrative functions.
2. The daily availability of refuse removal vehicles does not meet the needs of the branch.
3. The withdrawal of the contractor in Area South (Brown's Farm area) has put additional pressure on vehicle availability.

## Remedial action:

1. Management is actively driving the process of filling critical vacancies.
2. Engagement with stakeholders to address vehicle availability.
3. Continued awareness and training for staff to ensure that notifications are closed timely.
4. New contracts were implemented on 1 July; this should improve the collection of refuse in contracted-out areas.
5. Although progress has been made since Q1, interventions are ongoing to address the issues and challenges to achieve the set targets.

## Reason for variance:


The withdrawal of two contractors put a strain on internal resources and made it harder to close service requests effectively. There were also various other factors effecting the achievement of the target (mostly within the City's control). Issues related to the extortion of onsite workers impacted the delivery of services.

## Remedial action:

1. The service request process is being reviewed to extend the turnaround time from 3 days to 8 days.
2. Efforts are underway to fill critical vacancies.
3. Actions are being taken to enhance vehicle availability and operational efficiency, including managing vehicles nearing the end of their economic lifecycle within the budget.
4. New contracts have been implemented to replace contractors in Area South who withdrew due to extortion.

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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%	60.65%	✘	95%	72.80%	✘	Energy  K Nassiep
		<b>Reason for Variance:</b> Delays are suspected to be due to a combination of long waits for wayleaves, time taken for the customer to indicate readiness to receive the connection, and shortages in the supply of equipment such as mini-substations, cables etc.  <b>Remedial Action:</b> Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as how best to remove these.			<b>Reason for Variance:</b> The City is currently facing challenges due to the high volume of applications, which is putting a strain on City resources and making it hard to meet supply requirements on time. This challenge is manageable within the City's control.  <b>Remedial Action:</b> With the recent launch of the online Small-Scale Embedded Generation (SSEG) application process, the City expects less pressure on other connection approvals, which should improve response times. The City is also continuing to develop the online system to ensure smoother processing for all applications and better overall response times.			
Priority: Safety								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	40	930	✔	1 937	2 835	✔	Safety and Security  V Botto
		<b>Reason for Variance:</b> The Directorate realised a total number of 930 flights during the 22/23 financial year through a contractually appointed service provider to conduct commercial RPAS (Remotely Piloted Aircraft system) Operations. Performance is measured by the number of flights conducted at various planned operations as well as adhoc / emergency type incidents across the City. One operation could have had a number of flights.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Increased demand resulting in improvements.  <b>Remedial Action:</b> 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)	676	724	●	676	860	✔	Safety and Security  V Botto
		<b>Reason for Variance:</b> Additional roadblocks are often conducted which are not necessarily planned due to complaints from residents.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Additional roadblocks are often set up in response to complaints from residents, even if they were not originally planned.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			


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		Target	Actual	Status	Target	Actual	Status	
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	10 000	22 498		9 000	43 457		Safety and Security  V Botto
		<b>Reason for Variance:</b> During the 4th Quarter, 7 240 incidents were detected via the CCTV system, with 7240 successfully relayed to responders for appropriate action. The Department will continue to dispatch the available resources to incidents detected on the camera system.  <b>Remedial Action:</b> The CCTV Control Centres are diligently monitoring the public areas and will refer all incidents for dispatch in order to prevent the crime from escalating or resolve the issue detected.			<b>Reason for Variance:</b> The coordinated responses from both uniformed and non-uniformed staff who handle incidents detected by various CCTV centers are crucial in achieving our goals. The creation of Master Service Requests by these CCTV centers plays a vital role in organising and prioritizing responses to address incidents effectively and efficiently. This systematic approach ensures the management and tracking of incidents or service needs reported through CCTV surveillance systems. These factors contributed to the performance being well above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	80	81		100	218		Safety and Security  V Botto
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Target exceeded as a result of receiving all outstanding Peace officer certificates by end of June 2024.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	70%	100%		75%	96.55%		Safety and Security  V Botto
		<b>Reason for Variance:</b> 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 4 for Q4. The percentage achieved for Q4 is therefore 100% based on the formula.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The achievement for 202382024 s based on the Neighbourhood Watches' satisfaction with the services provided by the department. This is based on surveys completed for the period under review. The target for this indicator can be reconsidered during the Corporate Scorecard mid-year review process.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			



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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)	4	1	✖	5	5	▲	Human Settlements  N Gqiba
		Reason for variance: 1. Delays in the development of land release guidelines for mixed market development impacted negatively on land release delivery timeframes. 2. Absence of legal guidelines on the application of legal opinion recommending alternative approach to the release and discounting of land earmarked for social housing.  Remedial action: 1. The land release guidelines were approved by Council on 25 May 2023. 2. Legal guidance has been obtained on the release of pure social housing development. 3. Affordable Housing Policy is under development to institutionalise the land release approach and discounting methodology for a range of affordable housing developments.			Reason for variance: On target.  Remedial action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	7.B Human Settlement top structures (houses) provided (number)	1 740	1 811	●	1 300	1 854	✔	Human Settlements  N Gqiba
		Reason for Variance: Above target.  Remedial Action: Maintain the momentum.			Reason for Variance: The contractors exceeded expectations in their delivery schedules for the following projects: -Greenville Phase 4 -Sir Lowry's Pass  Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
	7.C Formal housing serviced sites provided (number)	2 600	1 638	✖	2 700	2 751	●	Human Settlements  N Gqiba
		Reason for Variance: The Delft Symphony Way project was terminated as a result of ongoing violence and intimidation, which led to four construction workers being shot, the construction site being petrol bombed and, ultimately, the murder of a City official. This resulted in the first phase not being completed before the end of the financial year.  Remedial Action: The panel for the construction of civil services will be used to complete the sites.			Reason for Variance: The sites for the Robinvale Project were completed ahead of schedule.  Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			

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7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	10	0		140	166		Human Settlements  N Gqiba
		<b>Reason for Variance:</b> The properties earmarked for acquisition in the Priority Human Settlements Housing Development Areas (PHSHDAs) are owned by the Western Cape Government (WCG). There are currently delays in the Office of the State Attorney to initiate the transfers of these land parcels to the City.  <b>Remedial Action:</b> The WCG has been engaged and have confirmed that the City could appoint its own conveyancers to effect the transfer.			<b>Reason for Variance:</b> Additional land parcels have been acquired due to an expedited acquisition process.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	7.E Number of title deeds registered to beneficiaries (HS1.22)	1 900	2 372		3 250	4 815		Human Settlements  N Gqiba
		<b>Reason for Variance:</b> More transfers for the Harare Phase 1 and 2 and Greenville Phase 3 and 4 Housing projects were done than planned for the financial year.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The Homeownership Transfers Programme exceeded its target for the financial year under review.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	1 000	1 002		1 220	1 124		Human Settlements  N Gqiba
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Construction faced delays due to community-related interference and security issues, both of which are outside the City's control.  <b>Remedial Action:</b> To be delivered during the 2024/25 financial year.			


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Priority: Public Space, Environment and Amenities								
9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	65.33%	65.14%		65.25%	65.27%		Spatial Planning and Environment  R McGaffin
		<b>Reason for Variance:</b> The target was not met due to the gazetted abolition (deproclamation) of Cape Nature's Driftsands Nature Reserve on 21 November 2022  <b>Remedial Action:</b> No further remedial action required.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	9.B Biodiversity priority areas remaining (hectares)	85 000	81 418		81 000	81 742.65		Spatial Planning and Environment  R McGaffin
		<b>Reason for Variance:</b> The target was not met due to development in critical biodiversity areas (CBAs) and loss of Driftsands nature reserve.  <b>Remedial Action:</b> No further remedial action required			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	<5.2%	2.4%		<4%	2.60%		Community Services and Health  Z Mandlana
		<b>Reason for Variance:</b> The target was exceeded due to the following contributing factors: - Improved access to clean water and sanitation plays a role in reducing the incidence of diarrhoea. - The immunisation programme: vaccination against rotavirus, which is the leading cause of severe childhood diarrhoea. - Health Promotion initiatives aimed at creating awareness also contributed towards the decline in moderate and severe causes of diarrhoea.  <b>Remedial Action:</b> Target has been dropped from <5.2% to <5.1%. The department is exploring options to further drop the target during the mid-year review period.			<b>Reason for Variance:</b> City Health has met its target successfully. This achievement shows how well the City has integrated Environmental Health (EH) and Primary Healthcare (PHC) services, resulting in a significant decrease in diarrhoea cases.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			

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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	6.27%	6.20%		6.27%	6.27%		Spatial Planning and Environment  R McGaffin
		<b>Reason for Variance:</b> Appeal of dune term tender and subsequent delays in dune rehabilitation works at Fleur Park, Gordon's Bay and Table View, Bloubergstrand.  <b>Remedial Action:</b> Appeal process completed and dune rehabilitation work has commenced.			<b>Reason for Variance:</b> On target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	10.B Days in a year that Vleis are open (%)	65%	93%		75%	93.33%		Water and Sanitation  L. Manus
		<b>Reason for Variance:</b> The water quality was considered good according to the water quality monitoring system in place, but there was a minimal pollution incident detected that impacted on the vleis.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> There were no complete vlei closures required in any waterbodies as the water quality was generally good for non-contact recreation. There was however only one partial closure which was required for a small section of a vlei.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	80%	100.5%		82%	89,82%		Community Services and Health  Z Mandlana
		<b>Reason for variance:</b> Although there was a lag in the first half of the financial year, due to the absence of a mowing tender, the department's management put extra effort in ensuring processes and contingencies were in place, including services delivered by means of internal mowing teams. Since the inception of the mowing tender, both internal and external teams contributed towards an acceleration of the service, which resulted in an over-achievement of planned mowing activities.  <b>Remedial action:</b> A revised tender is currently in the procurement process, ensuring the contract required date is achieved as a precautionary measure towards mitigating disruption of mowing services.			<b>Reason for variance:</b> Above target.  <b>Remedial action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			


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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: Transport								
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	1.06	1.06		1.01	1.05		Urban Mobility  D Campbell
		Reason for Variance: On target.  Remedial Action: Maintain the momentum.			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)	16 900 000	18 323 763		18 500 000	19 335 446		Urban Mobility  D Campbell
		Reason for Variance: Above target.  Remedial Action: Maintain the momentum.			Reason for Variance: Above 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	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	5	5		5	6		Urban Mobility  D Campbell
		<b>Reason for Variance:</b> On target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Staff put in additional effort during the last quarter of 2023/2024. This additional capacity is not normally available.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	180	180.2		169	187.3		Urban Mobility  D Campbell
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The target was exceeded due to receiving an additional budget during the Adjustment Budget process, resulting in more roads being resurfaced.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	56	29.99		56	31.92		Urban Mobility  D Campbell
		<b>Reason for Variance:</b> The indicator is customer driven and fewer potholes were reported than estimated.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Since the time of setting the target the data on pothole complaints has become more refined and this in part attributes to the over performance. The City has also steeped up maintenance action through the resurfacing and reseal efforts.  <b>Remedial Action:</b> Although the reporting of potholes is not within the City's control, it is in process of analysing pothole data in order to consider aligning targets to be more in line with pothole complaints reported.			

## 2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: A Resilient City								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	500	679		500	616		Safety and Security  V Botto
		<b>Reason for Variance:</b> The variance is due to the ongoing Mayoral Priority campaigns, i.e. fire- and flood-wise programmes including the need for Disaster Risk Management to report on the winter readiness and Climate Change Action Plan, has resulted in the increased number of community sessions.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Despite ongoing concerns about fires in informal settlements and heatwaves, the Disaster Risk Management Centre has significantly enhanced its efforts to raise awareness and educate residents on fire and flood prevention. This proactive approach, coupled with the winter readiness plan, has contributed to achieving outstanding performance results.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	14.B New Disaster Risk Management volunteers recruited (number)	50	84		55	124		Safety and Security  V Botto
		<b>Reason for Variance:</b> During the 2022/23 financial year, a total of 84 volunteers were recruited. Disaster Risk Management received a high rate of applications for volunteers and only applicants who fail the criminal and drug testing are turned away.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> In the 2023/24 financial year, a total of 124 volunteers were successfully recruited, which was well above the planned target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	14.C Storm water cleaning budget spend (%)	90%	95%		90%	98%		Urban Mobility  D Campbell
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> There was a strong emphasis on cleaning the stormwater system as part of the City's annual winter preparedness efforts to minimize flooding caused by blockages in the system.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			


## 2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
Priority: A more spatially integrated and inclusive city								
15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	3	4		3	4		Spatial Planning and Environment  R McGaffin
		Reason for Variance: Progressed better than planned. The planned targets of three local spatial development frameworks (LSDFs) and four LSDFs were approved by Council.			Reason for Variance: Well above.			
		Remedial Action: Maintain the momentum.			Remedial Action: Continue to maintain the momentum and ensure ongoing continuous improvements.			
Priority: A Capable and Collaborative City Government								
16. A Capable and Collaborative City Government	16.A Community satisfaction City- wide survey (score 1–5)	2.8	2.8		2.9	2.7		Future Planning and Resilience  G Morgan
		Reason for Variance: On target.			Reason for Variance: The community satisfaction survey showed a slight decrease of 0.1 when compared to the prior year result. Since it's a perception-based study, it reflects community opinions influenced by various external factors. The report points out that issues like taxi strikes and the election year have played a significant role, and these are beyond the City's direct control.			
		Remedial Action: Maintain the momentum.			Remedial Action: Collaborate with departments to enhance services in areas with declining composite scores. Executive Directors are to submit action plans to the City Manager outlining measures to address issues within their directorates.			
	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: Continue to maintain the momentum and ensure ongoing continuous improvements.			



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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual 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	Unqualified Audit Opinion		Unqualified Audit Opinion	Actual performance will be available after the yearly audit by the Auditor General of South Africa, scheduled for late December 2024.	n/a	Finance  K Jacoby
		<b>Reason for Variance:</b> On target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			<b>Reason for Variance:</b> On target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.D Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11)	90%	92.3%		90%	90.4%		Finance  K Jacoby
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum .			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum .			
	16.E Cash/cost coverage ratio (NKPI)	1.70:1	1.97:1		1.37:1	1.31:1		Finance  K Jacoby
		<b>Reason for Variance:</b> Well above target.  <b>Remedial Action:</b> Maintain the momentum .			<b>Reason for Variance:</b> All 30 June 2024 figures supplied are provisional, as Year-end processes are still in progress and hence figures are subject to change  <b>Remedial Action:</b> No further action..			


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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual 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)	20.67%	16.79%		17.71%	16.13%		Finance  K Jacoby
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target. All 30 June 2024 figures supplied are provisional, as Year-end processes are still in progress and hence figures are subject to change  <b>Remedial Action:</b> Maintain the momentum.			
	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	30.52%	21.18%		23.71%	12.34%		Finance  K Jacoby
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target. All 30 June 2024 figures supplied are provisional, as Year-end processes are still in progress and hence figures are subject to change  <b>Remedial Action:</b> Maintain the momentum.			
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	25 km	41.18 km		78.2 km	94.56 km		Corporate Services  E Sass
		<b>Reason for Variance:</b> The project team and the contractor applied greater urgency to the programme and achieved unexpectedly better results.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Approved projects were added to the program this year.  The 16.355 km (21%) excess beyond target is attributed to:  -4 km from Service-on-Demand (SOD) requests -12 km from on-site change requests due to local conditions, such as rerouting fibre trenches because of obstacles on multiple routes.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			


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AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual 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%	73.63%		75%	76%		Future Planning and Resilience  G Morgan
		<b>Reason for variance:</b> The Departmental Support Services managers (DDS) were dropped from level 3 to level 4 after a SAP (system applications products) review, which affected the overall result, i.e. drop from 75% actual to 73,63%. Before the SAP review, the DSS managers were included as level 3.  <b>Remedial action:</b> Through its recruitment and selection process, the City will endeavour to address under-representation of designated groups in levels 1–3 over the 2023/2024 financial year, as per the EE Plan.			<b>Reason for variance:</b> Above target.  <b>Remedial action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	90%	125.24%		90%	101,39%		Corporate Services  E Sass
		<b>Reason for Variance:</b> The City received grant funding from National Treasury and LG SETA (Local Government Sector Education Authority) and over invested in the training to develop its staff.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> There was a need to urgently train employees on critical and legislative training. Employees from the following directorates were trained: Community Services and Health, Future Planning and Resilience, Spatial Planning and environment, Urban Waste that was a requirement.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.K Adherence to service requests (%)	90%	87.94%		90%	85,29%		Corporate Services  E Sass
		<b>Reason for Variance:</b> Targets set on the system were not fully aligned with the required timeframe to complete and close service requests.  <b>Remedial Action:</b> Revised service standards have been proposed for the 2023/24 financial year in order to ensure achievement of targets going forward.			<b>Reason for Variance:</b> There has been an overall increase in the number of service requests received citywide. This increase has necessitated that service departments review and adjust their targets to accommodate the higher workload.  <b>Remedial Action:</b> The audit of the new service standards have beenfinalised and in the process to be approved by theIndicator Owner. This will result to an increase in thenumber of days it takes for the City to resolve itscomplaints from 25 to 32 days. Moreover, through theService Request Monitoring Forum, new service levelstandards has been agreed to for the new financial year.			