












Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
CCT Corporate 201920				
SFA 1: Opportunity City				
1.1 Position Cape Town as a forward-looking, globally competitive city				
1.A Percentage Building plans approved in statutory time(30-60d)		92.00	94.00	Reason for variance 1. Lack of ?recruitment and selection capacity? at corporate HR to expedite the filling of a number of building development management positions; 2. The Khayelitsha District Office suffered three burglaries resulting in the loss of computer equipment, which had a knock on effect on service delivery. Furthermore, the office also suffered from ?load shedding? as well as numerous power failures. Remedial action 1. To urgently obtain HR capacity to assist with the process of filling of vacancies; 2. To implement ?Cross District? support to assist with short term bottlenecks. Responsible person: Osman Asmal/ Cheryl Walters Due date: On-going
1.B Percentage of rates clearance certificate issued within ten working days		91.52	92.00	Reason for variance SAP system (e-Services & External portal) upgrades took place during October, November and December 2019 which resulted in system downtime and ongoing network connectivity problems/delays with the electronic vendors. This resulted in backlogs of applications for rates clearances certificates. There was also an increase in the number of applications for extensions and incomplete documentation submissions and staff had to be taken off their daily functions to assist with the aforementioned. Furthermore there was also the challenge regarding 3rd party payments (Checkers/Pick n Pay etc.) made by debtors, which could not be loaded in the debtors account for over a week. This resulted in delays and the as the debtors accounts reflected an outstanding balance, when in fact a payment was made. Due to the latter the Revenue department was forced to suspend debt management actions. As a result of all of the above, the turnaround time to process and issuing of s118 certificates took longer and subsequently resulting in the target not being achieved. Remedial action Continuous monitoring. Responsible person: Kevin Jacoby/ Trevor Blake Due date: On-going
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		0.78	0.20	Reason for variance This indicator was under-achieved due to the complex nature of commercial electricity services, taking longer than the target timeframes. Remedial action Propose an amendment to the target. Responsible person: Nassiep Kadri Due date: On-going
1.2. Leveraging technology for progress				

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1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
1.3. Economic inclusion				
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	✓	19,604.00	17,750.00	
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) NKPI	✓	45.36	30.00	
1.4. Resource efficiency and security				
1.G Percentage compliance with drinking water quality standards	■	99.09	98.00	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	✓	5.90	1.47	
SFA 2: Safe City				
2.1. Safe communities				
2.A Number of areas in which additional CCTV cameras have been installed [AT]				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
2.B Community satisfaction survey (Score 1-5) - safety and security (AT)				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
SFA 3: Caring City				
3.1. Excellence in basic service delivery				
3.A Community satisfaction survey (Score 1-5)- city wide(AT)				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
3.B Number of outstanding valid applications for water services expressed as a % of total number of billings for the service (NKPI)	✓	0.26	0.70	
3.C Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service (NKPI)	✓	0.30	0.70	
3.D Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service (NKPI)	✓	0.07	0.40	
3.E Number of outstanding valid applications for refuse collection service expressed as a % of total number of billings for the service (NKPI)	✓	0.01	0.40	
3.F Percentage adherence to Citywide service requests	■	92.68	90.00	
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
3.G Number of human settlement opportunities (Top structures)	■	1,692.00	1,580.00	

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3.H Number of human settlement opportunities (Formal sites serviced)		152.00	500.00	Reason for variance Vahalla park project delayed due to high procurement cost of security services. Cost for security for contractors on site is unaffordable high. Remedial action Contractors have been appointed via the Provincial Panel of Contractors and are on site for the completion of the internal services. Responsible person: Nolwandle Gqiba / Heinrich Lotze Due date: On-going
3.I Number of water services points (taps) provided to informal settlements NKPI		52.00	300.00	Reason for variance The non-performance was related to the unavailability of the new plumbing and maintenance tender 296Q/2016/17. The tender was envisaged to be in place within the first quarter of the current financial year (2019/20). The original award date for tender the tender was on 26th November 2018. However, due to the perceived notion that the award was incorrectly awarded, legal advice was sought after. The Legal opinion was received on the 14th May 2019 and the tender was awarded. Further administrative delays and the restructuring of the Informal Settlements department (moved from Water and Sanitation to Human Settlements) further resulted in delays. The Contract was formally released on the 23rd September 2019. Remedial action The department is currently in the process of raising purchase orders, with the project rollout anticipated to follow shortly. Responsible person: Michael Webster / Llast Mudondo Due date: On-going
3.J Number of sanitation service points (toilets) provided to informal settlements NKPI		1,665.00	1,000.00	
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)		99.74	99.00	
3.L Number of service points (toilet and tap with hand basin) provided to backyarders		364.00	250.00	
3.M Number of electricity subsidised connections installed [C] - NKPI		1,647.00	750.00	
3.N Number of sites serviced in the informal settlements		383.00	200.00	
3.O Number of community services facilities within informal settlements [AT]				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
SFA 4: Inclusive City				
4.1. Dense and transit oriented growth and development				
4.A Number of passenger journeys per kilometre operated [AT]		1.12	1.07	
4.B Catalytic Land Development				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
4.2. An efficient, integrated transport system				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
4.C Total number of passenger journeys on MyCiti [C]	✖	8,278,545.00	9,550,000.00	Reason for variance As a result of the N2 Express Service not being operational, only 86.7% of the cumulative target was achieved . If the N2 Express Service was operational, the target most likely would have been achieved. Remedial action Re-implementation of the N2 Express Service. Responsible person: Ernest Sass/ Gershwin Fortune Due date: On-going
4.D Percentage of people from EE target groups employed in 3 highest levels of management in compliance with the City's approved EE plan (EE)	●	72.49	74.00	Reason for variance African males increased with 3 whilst all other designated groups remained the same. White males decreased with 1, but it was a persons with disability which further impacted the designated representation growth. We have seen a net increase of 0.2% in quarter 2. Remedial action Appointment of Designated groups especially females on these levels should take priority. Responsible person: Craig Kesson/ Zukiswa Mandlana Due date: On-going
4.3. Building integrated communities				
4.E Number of strengthening families programmes implemented [C]	✓	9.00	8.00	
SFA 5: Well-Run City				
5.1. Operational sustainability				
5.A Opinion of independent rating agency	▲	1.00	1.00	On target Credit rating re-affirmed - Baa3 with stable outlook.
5.B Opinion of the Auditor General	✖	0.00	1.00	The 2018/19 Audit not finalised yet by the Auditor General.
5.C Percentage spend of capital budget [C] - NKPI	✓	28.10	22.80	
5.D Percentage spend on repairs and maintenance [C]	■	42.20	41.60	
5.E Cash/cost coverage ratio (excluding unspent conditional grants) [C] - NKPI	✓	3.05	2.50	
5.F Net Debtors to annual income [C] - NKPI	✓	16.33	19.00	
5.G Debt (total borrowings) to total operating revenue [C] - NKPI	✖	25.81	22.50	Reason for variance A subsidised loan was taken up. (Below-market interest rate charged on the loan) Remedial action Continuous monitoring. Responsible person: Kevin Jacoby/ David Valentine Due date: On-going

✖ Well Below    ● Below    ▲ On Target    ■ Above    ✓ Well Above    ↗ Trend Up    → Trend Stable    ↘ Trend Down