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**REPORT TO: SECTION 79 PORTFOLIO COMMITTEES**


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**1. ITEM NUMBER: EG 10/05/23****2. SUBJECT LSU: P1114**

**2022/2023 QUARTERLY PROGRESS REPORT ON CORPORATE PERFORMANCE.**

**ISIHLOKO**

**INGXELO ENGENKQUBELA YONYAKA YARHOQO NGEKOTA**

**NGOKUMALUNGA NENDLELA YOKUSEBENZA KWEZIKO KOWAMA2022/23.**

**ONDERWERP**

**KWARTAALLIKSE VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE**

**VIR 2022/23.**

**3. DELEGATED AUTHORITY**

This report is submitted in terms of the System of Delegations as approved by Council on 18 November 2021, PART 7-Delegation 1, paragraphs (7) and (8)], to:

Portfolio Committees

**4. DISCUSSION**

The Portfolio Committees must monitor and evaluate the impact and performance during the third quarter of the 2022/2023 financial year. Once considered by the Portfolio Committees the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

This report covers the reporting period from 1 July 2022 to 31 March 2023. The indicators actual performance are reported cumulatively.

Legal Compliance

Staff Implications  Yes  No

Risk Implications  Yes  No

POPIA Compliance  Yes


 Yes  No

 Yes  No

 Yes






It is confirmed that this report has been checked and considered for POPIA compliance.

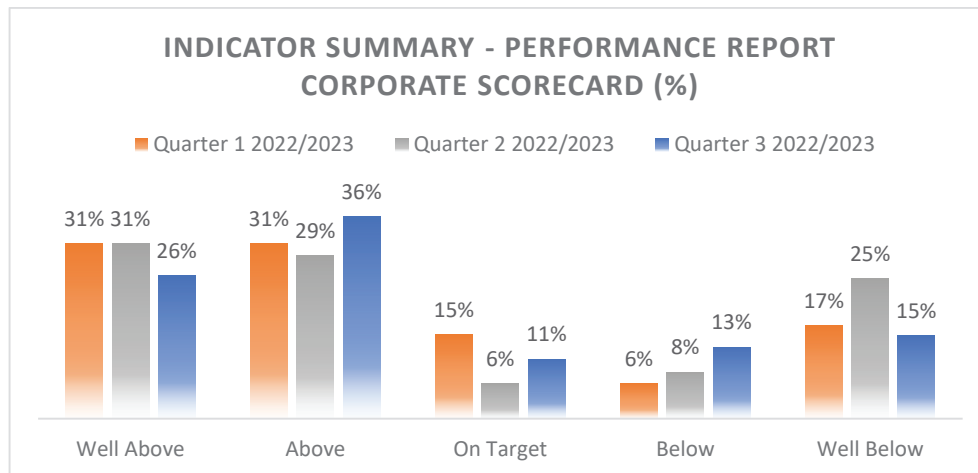
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## 5. SUMMARY OF THE THIRD QUARTER'S PERFORMANCE: CORPORATE SCORECARD

The table below indicates the summary of the overall achievement of the City. The City achieved an overall performance of 72%. Reasons for variances and remedial actions for under performance are included in the attached annexures.

Indicator Summary		Corporate Scorecard		Corporate Scorecard		Corporate Scorecard	
Status	Icon	Quarter 1 Performance 2022/2023		Quarter 2 Performance 2022/2023		Quarter 3 Performance 2022/2023	
Well Above		15	31%	15	31%	12	26%
Above		15	31%	14	29%	17	36%
On Target		7	15%	3	6%	5	11%
Overall performance achieved		<b>37</b>	<b>78%</b>	<b>32</b>	<b>67%</b>	<b>34</b>	<b>72%</b>
Below		3	6%	4	8%	6	13%
Well Below		8	17%	12	25%	7	15%
<b>Total Reportable Indicators for Q3</b>		<b>11</b>	<b>100%</b>	<b>48</b>	<b>100%</b>	<b>47</b>	<b>100%</b>
Indicators to be reported in Q4 or which have not been finalised as yet		9	n/a	9	n/a	10	n/a
Total Indicators on Scorecard		57	n/a	57	n/a	57	n/a



## 5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committees monitor and evaluate the impact and performance of the 2022/2023 quarterly progress report on Corporate Performance in relation to its functional area. Thereafter the Portfolio Committee recommendations must be submitted to the Executive Mayor together with the Mayoral Committee;
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/2023 quarterly progress report on Corporate Performance and submit the report to Council for noting;
- c) It is recommended that Council note the 2022/2023 quarterly progress report on Corporate Performance.

## ISINDULULO

- a) Kundululwe ukuba iKomiti zeMicimbi yeSebe mazibek'iliso kwaye ziphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yarhoqo ngekota kowama2022/2023 ngokujoliswe kwindlela yokusebenza kweZiko namaqumrhu eSixeko azimeleyo. Emva koko izindululo zeKomiti yeMicimbi yeSebe zingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqweba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yarhoqo ngekota kowama2022/2023 ngokujoliswe kwindlela yokusebenza kweZiko namaqumrhu eSixeko azimeleyo kowama2022/2023 kwaye iyingenise ingxelo kwiBhunga ukuze iqwalaselwe;
- c) Kundululwe ukuba iBhunga maliqwalasele ingxelo yarhoqo ngekota kowama2022/2023 ngokujoliswe kwindlela yokusebenza kweZiko namaqumrhu eSixeko azimeleyo yonyaka engenqubela yarhoqo ngekota yesine kowama2022/2023.

## AANBEVELING

- a) Daar word aanbeveel dat die portefeuljekomitees die impak en prestasie in die kwartaallikse vorderingsverslag oor korporatiewe prestasie vir 2022/2023 teenoor sy funksionele gebied monitor en evalueer. Daarna moet die aanbevelings van die portefeuljekomitee aan die uitvoerende burgemeester tesame met die burgemeesterskomitee gelede voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die kwartaallikse vorderingsverslag oor korporatiewe prestasie vir 2022/2023 evalueer en hersien en die verslag vir kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad kennis neem van die kwartaallikse vorderingsverslag oor korporatiewe prestasie vir 2022/2023.

**ANNEXURES**

- Annexure A: 2022/2023 Quarter 3 - Corporate Performance Scorecard
- Annexure A.1: 2022/2023 Corporate Scorecard Definitions
- Annexure A.2: Indicator 16.D – Reasons for Variances and Remedial Actions


**FOR FURTHER DETAILS CONTACT**

NAME	Shameel Abass	CONTACT	0214009821
E-MAIL ADDRESS	Mogamat.abass@capetown.gov.za		
DIRECTORATE	Future Planning and Resilience	FILE REF NO	13/2/2

**ACTING MANAGER**

NAME Ameen Benjamin COMMENT: Have reviewed data and analysis to be correct.

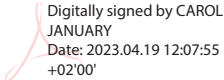
DATE 19 April 2023

SIGNATURE 

**DIRECTOR**

NAME Carol January COMMENT: \_\_\_\_\_

DATE \_\_\_\_\_

SIGNATURE CAROL JANUARY  Digitally signed by CAROL JANUARY  
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**EXECUTIVE DIRECTOR**

NAME Gareth Morgan

COMMENT:

DATE

SIGNATURE

Gareth Morgan  
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**LEGAL COMPLIANCE**

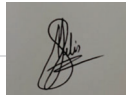
REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

NON-COMPLIANT

NAME

DATE

SIGNATURE








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Date: 2023.04.25 10:33:46 +02'00'










COMMENT:

Certified as legally compliant based on the content of the report.

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## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN










Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
<b>Priority: Economic Growth</b>										
1. Increased Jobs and Investment in the Cape Town economy	1.A Building plans (<500m2) approved within 30 days (%)	96%	97.90%		96%	99.10%		96%	97.60%	
		<b>Reason for Variance:</b> Above target <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The target was exceeded as a result of sheer determination and performance management by the Plans Examiners and Approvers to get the "job done" over a protracted period. <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above target <b>Remedial Action:</b> Maintain the momentum		
	1.B Building plans (>500m2) approved within 60 days (%)	96%	98.40%		96%	100.00%		96%	97.00%	
		<b>Reason for Variance:</b> Above target <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The target was exceeded as a result of sheer determination and performance management by the Plans Examiners and Approvers to get the "job done" over a protracted period. <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above target <b>Remedial Action:</b> Maintain the momentum		
	1.C Property Revenue clearance certificates issued within 10 workings days (%)	93%	99.88%		93%	100.00%		93%	99.91%	
		<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			<b>Reason for Variance:</b> Above target <b>Remedial Action:</b> Maintain the momentum		

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above Above On target Below Well below 







AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
1. Increased Jobs and Investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	95%	100%		95%	100%		95%	100%	
		<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target		
		<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum		
	1.E Council approved trading plans developed or revised for informal trading (number)	N/A	2		2	4		4	5	
		<b>Reason for Variance:</b> 2 trading plans were approved earlier than the anticipated.			<b>Reason for Variance:</b> 2 trading plans were approved earlier than anticipated as per trading plan approval process.			<b>Reason for Variance:</b> Above target		
		<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum		
1.F Regulatory Impact Assessments (RIA) Completed (number)	1	1		2	1		4	2		
	<b>Reason for Variance:</b> On target			<b>Reason for Variance:</b> It took longer than expected to attain access to external stakeholders to provide evidence for the Regular Impact Assessment.			<b>Reason for Variance:</b> The data received to inform the Regulatory Impact Assessments was not at the required standard and resulted in significant additional effort to align it as needed.			
	<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> On-going monitoring. No remedial action is necessary at this stage.			Due to the number of stakeholders involved, the stakeholder engagement process took longer than anticipated.			
							<b>Remedial Action:</b> Stakeholder engagement process will be performed in parallel with other processes to fast track the completion process. The expected completion date is 28 April 2023.			

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above Above On target Below Well below 

AT - Annual Target







IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	7 500	16 342		15 000	25 854		27 500	30 197	
		<b>Reason for Variance:</b> Line departments and directorates over achieved in the implementation of projects and creation of work opportunities. The target was reduced due to the uncertainties with the Covid-19 lockdown levels, regulations and related restrictions. The EPWP budgets were also reduced subsequently to fund the salary award.  <b>Remedial Action:</b> The targets will be adjusted during the mid-year adjustment process.			<b>Reason for Variance:</b> The targets were set at a time when there was budget and Covid-related uncertainties. The target will be adjusted during the Mid-year review.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum		
<b>Priority: Basic Services</b>										
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	100	202		300	254		450	507	
		<b>Reason for Variance:</b> Additional tap installations to newly formed informal settlements were prioritised in order to minimise the number of settlements being provided with water via water tankers, therefore reducing the operational costs associated with this exercise. This subsequently resulted in the first quarter target for tap installations being exceeded.  <b>Remedial Action:</b>			<b>Reason for Variance:</b> Delays with the installation of new taps was due to material shortages in corporate stores.  <b>Remedial Action:</b> A request for quotation (RFQ) has been initiated to source the materials (galvanised tees) required for the installations.			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain momentum		



## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN






Well Above Above On target Below Well below 







AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	500	1 036		1 100	1 801		1 700	4 070	
		<b>Reason for Variance:</b> The roll-out of Portable Flush Toilets (PFT's) issued on a single household basis have a lower unit cost when compared to other sanitation typologies such as chemical toilets and Full Flush Toilets (FFT's).  With the increased priority of providing toilets as an emergency relief measure to the recently invaded areas and the ongoing provision of additional toilets, the department has already exceeded its Quarter 1 target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance.  <b>Remedial Action:</b> n/a			<b>Reason for Variance:</b> The roll-out of PFT's (Portable Flush Toilets) issued on a single household basis, have a lower unit cost when compared to other sanitation typologies such as chemical toilets and FFT's (Full Flush Toilets). Therefore, with the increased priority of providing toilets as an emergency relief measure to the recently invaded areas and the ongoing provision of additional toilets, the department exceeded its quarterly target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance.  <b>Remedial Action:</b> n/a			<b>Reason for Variance:</b> The rollout of Portable Flush Toilets issued on a single household basis, have a lower unit cost when compared to other sanitation typologies such as chemical toilets and Full Flush Toilets. Therefore, with the increased priority of providing toilets as an emergency relief measure to the recently invaded areas and the ongoing provision of additional toilets, the department exceeded its quarterly target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance.  <b>Remedial Action:</b> Maintain momentum		
	99%	99.78%		99%	99.78%		99%	99.78%		
	2.C Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	<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			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum		






2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN											
Well Above		Above		On target		Below		Well below		AT - Annual Target	
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3			
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status	
2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	375	494		750	984		1 125	1343		
		<b>Reason for Variance:</b> Infrastructure work on the Nomzamo electrification project (Masakhane 1 & 2 and Pholile B) finished late in the previous financial year (due to various unforeseen factors) hence meter installations only took place in the current financial year.  <b>Remedial Action:</b> Close project monitoring and address project challenges to ensure there are no delays between infrastructure work and actual electrical connections			<b>Reason for Variance:</b> Target exceeded due to good contractor performance, minimal interference from communities and Project Managers being adequately equipped to execute implementation-ready projects (material availability, etc.).  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Target exceeded due to good contractor performance, minimal interference from communities and Project Managers being adequately equipped to execute implementation-ready projects (material availability, etc.).  <b>Remedial Action:</b> Maintain the momentum			
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)	1.25	7.04		2.5	10.78		3.75MVA	Not Available	Not Available	
		<b>Reason for Variance:</b> Applications are being processed timeously. A higher-than-anticipated number of applications were received and processed.  <b>Remedial Action:</b> n/a			<b>Reason for Variance:</b> Requests for installations are customer driven. There was a higher than expected number of requests for installations received during the quarter  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> There is currently a problem with the reporting of the SSEG indicator. The new GIS system does not respond with consistent information.  <b>Remedial Action:</b> The relevant department is in the process of resolving the issue.			
3. B Load-shedding level variance (%)	3. B Load-shedding level variance (%)	40%	20%		40%	20%		40%	15%		
		<b>Reason for Variance:</b> Exceptionally high load shedding incidents experienced  <b>Remedial Action:</b> Life extension of Steenbras plus Battery Energy System Storage (BESS)			<b>Reason for Variance:</b> Exceptional high load shedding incidents  <b>Remedial Action:</b> Life extension of Steenbras plus procurement of battery energy system storage underway.			<b>Reason for Variance:</b> Exceptional high load shedding incidents  <b>Remedial Action:</b> Life extension of Steenbras plus procurement of battery energy system storage underway.			




## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	10 000	10 917		23 000	25 120		36 000	38 762	
		<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target		
	<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			
	4.B Compliance with drinking water quality standards (%)	99%	99.46%		99%	99.36%		99%	99.29%	
		<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target		
	<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			
4.C Total augmented water capacity in megalitres per day (MLD)	AT	AT	AT	AT	AT	AT	AT	AT	AT	
	<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target			
<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target				

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	40.28%		80%	49.41%		80%	87.04%	
		<b>Reason for Variance:</b> Unavailability of Tender 28Q due to High Court ruling received to re-award tender:  -Tender 270Q was used to assist with the installation of new connections as an interim measure as a result of the delay in 28Q activation.  -The mobility application designed for 28Q is an electronic application used on mobile devices to capture field actions and the live updating of information in the SAP system with less user interaction – the process is automated.  -As Tender 270Q still operated on manual job cards and not on mobility, it caused delays in the completion of service orders.  -Incomplete orders can also include orders where the sites are not ready for installation. This will only be determined once the contractor visits the property. In those instances, only once the site is ready for installation, will the department have another 30 working days to install a meter.			<b>Reason for Variance:</b> Unavailability of Tender 28Q, due to the High Court ruling to re-award the tender, resulted in delays in commencement of water and sewer connections.  <b>Remedial Action:</b> In an effort to increase performance levels, weekly meetings are held with meter management staff and contractors to discuss and resolve outstanding service orders. A dedicated focus team of staff in Administration and Operational sections will be appointed.			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum		




## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	<p><b>Remedial Action:</b> The Department remains committed to achieving this indicator with the following remedial actions currently underway:</p> <ul style="list-style-type: none"> <li>-In an effort to report on this indicator in an auditable manner, the Department had a work session with Operational Performance Management to identify the key challenges related to measuring this indicator's performance and reaching a consensus for future reporting.</li> <li>-Due to various delays in the tender process, a new meter installation/replacement contractor was appointed and their duties commenced on 01 September 2022.</li> <li>-In an effort to drive performance levels, two key positions within the Meter Management Section have been filled with anticipated commencement on 01 November 2022.</li> </ul>								

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	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%	40.28%		80%	49.41%		80%	87.04%	
		<b>Reason for Variance:</b> Unavailability of Tender 28Q due to High Court ruling received to re-award tender:  -Tender 270Q was used to assist with the installation of new connections as an interim measure as a result of the delay in 28Q activation.  -The mobility application designed for 28Q is an electronic application used on mobile devices to capture field actions and the live updating of information in the SAP system with less user interaction – the process is automated.  -As Tender 270Q still operated on manual job cards and not on mobility, it caused delays in the completion of service orders.  -Incomplete orders can also include orders where the sites are not ready for installation. This will only be determined once the contractor visits the property. In those instances, only once the site is ready for installation, will the department have another 30 working days to install a meter.			<b>Reason for Variance:</b> Unavailability of Tender 28Q, due to the High Court ruling to re-award the tender, resulted in delays in commencement of water and sewer connections.  <b>Remedial Action:</b> In an effort to increase performance levels, weekly meetings are held with meter management staff and contractors to discuss and resolve outstanding service orders. A dedicated focus team of staff in Administration and Operational sections will be appointed.			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum		

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above Above On target Below Well below AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	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)	Remedial Action: The Department remains committed to achieving this indicator with the following remedial actions currently underway: -In an effort to report on this indicator in an auditable manner, the Department had a work session with Operational Performance Management to identify the key challenges related to measuring this indicator's performance and reaching a consensus for future reporting.  -Due to various delays in the tender process, a new meter installation/replacement contractor was appointed and their duties commenced on 01 September 2022.  -In an effort to drive performance levels, two key positions within the Meter Management Section have been filled with anticipated commencement on 01 November 2022.								
	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	80%	20.94%		85%	27.37%		90%	32.42%	
		<b>Reason for Variance:</b> Refuse collection is a scheduled service occurring Monday to Friday. While every effort is made to complete all beats on the scheduled day or, if need be, the following day or two, there is an administrative complication in that noncollection of refuse reported on a Friday afternoon, for example at 15h00, though likely to be handled the following day, will only receive administrative attention (routing to the relevant depot) during the next working day, which is Monday, as the system is not configured to discount weekends.  <b>Remedial Action:</b> Plans are underway to find credible methods of aligning reporting with the actual work done and a number of options are under consideration.			<b>Reason for Variance:</b> The target was not achieved due to multifaceted and magnitude of challenges. An intervention commenced late in November 2022 since the performance on this Key Performance Indicator was very poor in Q1. However, slow progress were made to address these challenges and this matter is still work in progress, which will provide a difference in the performance within 3 days.  <b>Remedial Action:</b> Although there was an under performance, the backlogs from Q1 were all completed as well as those in Q2. As such the overall collection of refuse is above 99%. Interventions to improve on performance for this Key Performance Indicator is ongoing.			<b>Reason for Variance:</b> The target was not achieved due to multifaceted challenges.  <b>Remedial Action:</b> <ul style="list-style-type: none"> <li>• With the leap improvements in Two Oceans the same initiatives will be rolled out to the other areas;</li> <li>• Continue to bridge the gap between Administration (Clerical staff) and Operations (Refuse collectors) to improve the reporting by ensuring the following:                             <ul style="list-style-type: none"> <li>- Dedicated clerical staff have been allocated to the management of the C3 notifications relating to non-removals per area.</li> <li>- Reports are sent to areas 3 times per week to verify and action.</li> <li>- Area Heads are alerted of backlogs (aging of notifications) in the system at least once per week.</li> </ul> </li> </ul>		

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN										
Well Above                           Above                           On target                           Below                           Well below                           AT - Annual Target										
IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
4. Well-managed and modernised infrastructure to support economic growth	4.G Residential electricity services applications finalised within industry standard timeframes (%)(NKPI)	95%	57.60%		95%	50.50%		95%	49.70%	
		<b>Reason for Variance:</b> Currently, delays in providing a supply to customers are suspected to arise from 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 minisubs, cables, etc.			<b>Reason for Variance:</b> Delays are due to a combination of various factors of long waits for wayleaves, time taken for the customer to indicate readiness to receive the connection, and shortages in the supply of equipment such as mini-substations, cables etc.			<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>Priority: Safety</b>										
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT
		<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target		
	<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target			
5.B Roadblocks focussed on drinking and driving offences (number)	72	174		144	349		507	501		
		<b>Reason for Variance:</b> Additional roadblocks were set-up and conducted. These roadblocks were not necessarily planned for, but is based on complaints from residents			<b>Reason for Variance:</b> Target is exceeded due to additional roadblocks often conducted but not necessarily planned and based on complaints from residents.			<b>Reason for Variance:</b> The indicator target increase subsequently approved provides for a more challenging target. As a result, the number of roadblocks had to be adjusted to meet the amended target, for which the actual was slightly less for Q3.		
<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> The shortfall will be addressed during Q4 as the team will adjust their activities to meet the new indicator target.				














## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above      Above      On target      Below      Well below      AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	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)	2 250	3 821		4 500	9 414		7 250	15 258	
		<b>Reason for Variance:</b> The Emergency Policing and Incident Command (EPIC) system has assisted with the CCTV centres to send service requests to the radio control centres who in turn assign an appropriate response resource to a CCTV incident. This has increased efficiency.			<b>Reason for Variance:</b> There is currently a new service provider providing the monitoring and the Safety & Security's EPIC (Emergency, Policing and Incidents Command) system is also utilised to log calls to all services, increasing the response capacity. The EPIC system assists with dispatching more efficiently to responders.			<b>Reason for Variance:</b> The City appointed a new service provider for CCTV incident detection and the incidents are managed comprehensively by the EPIC system. When observing this trend, the target was increased during the mid-year review process.		
		<b>Remedial Action:</b> The CCTV centres will continue to create service requests in order to obtain the necessary resources to respond to incidents in progress.			<b>Remedial Action:</b> Maintain Momentum			<b>Remedial Action:</b> Maintain Momentum		
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	0	13		40	47		N/A	52	
		<b>Reason for Variance:</b> As a result of an overflow of candidates trained during 2021/2022 (Quarter 4) financial year, an actual of 13 is realised. These candidates signed contracts and received appointment cards during Quarter 1 of 2022/2023.			<b>Reason for Variance:</b> The reason for the well above performance is due to members who attended college during the previous financial year but only signed their contracts during October 2022. An overflow of candidates led to some of these candidates being trained in 2021/2022 but only being appointed in quarter 2 of 2022/2023.			<b>Reason for Variance:</b> No target has been set for Q3. The 4th quarter target is 80. The actual indicated above (52) reflects the latest available information.		
		<b>Remedial Action:</b> Maintain Momentum			<b>Remedial Action:</b> Maintain Momentum			<b>Remedial Action:</b> Maintain Momentum		

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	70%	100%		70%	100%		70%	100%	
		<b>Reason for Variance:</b> The percentage achieved for the quarter 1 period is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% (5 for Q1) divided by the total number of surveys 5 for Q1).  The percentage achieved for quarter 1 is therefore 100% based on the formula (5/5)  <b>Remedial Action:</b> Maintain Momentum			<b>Reason for Variance:</b> The percentage achieved for the quarter 2 period is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% (5 for Q2) divided by the total number of surveys 5 for Q2). The percentage achieved for Q2 is therefore 100% for Q2 based on the formula (5/5).  <b>Remedial Action:</b> Maintain Momentum			<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 5 for Q3. The percentage achieved for Q3 is therefore 100% for Q3 based on the formula.  <b>Remedial Action:</b> Maintain Momentum		
<b>Priority: Housing</b>										
7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number)	1	1		2	1		1	1	
		<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The land parcel earmarked for release during quarter two of the current financial year was unsuccessful due to non-responsive bids.  <b>Remedial Action:</b> A new process has been initiated and the land parcel is projected for release in quarter four of this financial year.			<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum		










## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above Above On target Below Well below AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
7. Increased supply of affordable, well located homes	7.B Human Settlement Top structures (houses) provided per housing programme (number)	500	368		900	811		1 080	1327	
		<b>Reason for Variance:</b> The construction of Top Structures on the Greenville Phase 4 was delayed due to the delayed completion of the serviced sites. The delay was caused by community unrest on site and the contractor only achieved practical completion of all sites on 9 September 2022.			<b>Reason for Variance:</b> Target was not achieved due to gang violence in Manenberg.			<b>Reason for Variance:</b> The Harare and Greenville Phase 4 projects are ahead of schedule and have delivered more units than originally estimated.		
	<b>Remedial Action:</b> All issues have been addressed and the contractor for Top Structures has commenced on site.			<b>Remedial Action:</b> Handover of the outstanding units is planned in January and February 2023 and will be recorded as part of the quarter three reporting cycle.			<b>Remedial Action:</b> Maintain Momentum			
	7.C Formal housing serviced sites provided (number)	n/a	714		1 100	840		1 585	840	
<b>Reason for Variance:</b> The community protest action on the Greenville Phase 4 has been resolved and all sites, which were programmed to be completed in the previous financial year, have been practical completed on 9 September 2022.			<b>Reason for Variance:</b> The target was not achieved due to the contractor for the Macassar Housing Project not achieving practical completion of the second phase of 745 sites as originally planned.			<b>Reason for Variance:</b> The contractor for the Macassar Housing Project did not achieve practical completion for the 2nd phase as originally planned.				
<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Handover of the outstanding units is planned in January and February 2023 and will be recorded as part of the quarter three reporting cycle.			<b>Remedial Action:</b> The new date for practical completion is 30 April 2023.				

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	2	0		4	0		6	0	
		<b>Reason for Variance:</b> No land parcel has been acquired yet as we are still awaiting the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.  <b>Remedial Action:</b> Follow-up with the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.			<b>Reason for Variance:</b> The City is awaiting the State Attorney to effect the transfer of two land parcels in Ysterplaat and Goodwood for social housing purposes. Erf 20582 in Ysterplaat and Erf 22374/RE in Goodwood which measure 0.95ha respectively. These acquisitions have been approved by MayCo.  <b>Remedial Action:</b> Necessary follow ups are made on a continuous basis.			<b>Reason for Variance:</b> The City is awaiting the State Attorney to effect the transfer of two land parcels in Goodwood and Ysterplaat for social housing purposes i.e. Erf 20582 Cape Town in Ysterplaat and Erf 22374/RE Goodwood measuring 0.95ha and 4.85ha respectively. These acquisitions were approved by MayCo in the 2020 and 2022 financial years respectively.  <b>Remedial Action:</b> Necessary follow ups are made on a continuous basis and the matter has been escalated to the Executive Director: Economic Growth via the Executive Director: Human Settlements.		
7. Increased supply of affordable, well located homes	7.E Transfer of ownership to new beneficiaries (number)	350	662		800	921		1200	1829	
		<b>Reason for Variance:</b> The current monthly monitoring report on the transfers process for projects from "planning phase" is working well and the various steps to enable transfers are well monitored.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Transfers for the Harare and Greenville Phase 3 housing projects are ahead of the original programme schedule.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Transfers for the Harare and Greenville Phase 3 and 4 Housing projects are ahead of the original programme.  <b>Remedial Action:</b> Maintain Momentum		
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	0	0		200	434		400	523	
		<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The bulk of infrastructure related to the projects was completed sooner than anticipated, which enabled the sites to be handed over in Q2 instead of Q4 as planned.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The Kosovo Housing Development is implemented by the Western Cape Government. The bulk of infrastructure related to the project was completed sooner than anticipated, which enabled the sites to be handed over in Q2 instead of Q4 as planned.  <b>Remedial Action:</b> Maintain Momentum		




## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above Above On target Below Well below AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
<b>Priority: Public Space, Environment and Amenities</b>										
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	65.08%	65.44%		65.16%	64.91%		65.25%	64.97%	
		<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The November 2022 de-proclamation of CapeNature's 507 hectares of Driftsands Nature Reserve and following the land invasion has had a significant negative impact on this target. 450 hectares was considered to be "protected" at Driftsands. This equated to 0.53% of the Bionet which has now had to be removed from the conservation estate. Before the loss, the unit was well ahead of the target with 65.5% conserved.  <b>Remedial Action:</b> The targets to be revised.			<b>Reason for Variance:</b> Deproclamation of Cape Nature's 507 ha Drift sands Nature Reserve in November 2022 decreased the protected estate area.  <b>Remedial Action:</b> Target adjusted down to 65.00% conserved by 30 June 2023.		
	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000		85 000	85 000		85 000	85 000	
		<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> Maintain the momentum			<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum		
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	AT	AT	AT	AT	AT	AT	AT	AT	AT
		<b>Reason for Variance:</b> Annual Target  <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target  <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target  <b>Remedial Action:</b> Annual Target		







## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	6.08%	6.20%		6.15%	6.20%		6.20%	6.20%	
		<b>Reason for Variance:</b> On target <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above target <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> On target <b>Remedial Action:</b> Maintain the momentum		
	AT	AT	AT	AT	AT	AT	AT	AT	AT	AT
	<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	AT	AT	AT	AT	AT	AT	AT	AT	AT
		<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target		
		<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target			<b>Reason for Variance:</b> Annual Target <b>Remedial Action:</b> Annual Target		










## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
<b>Priority: Transport</b>										
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)	1.10	1.01		1.1	1.04		1.1	1.06	
	<b>Reason for Variance:</b> The MyCiTi passenger journeys dropped significantly in July due to school holidays, while the scheduled kms remained fairly consistent, resulting in an overall reduction in the ratio.			<b>Reason for Variance:</b> The MyCiti passenger journeys dropped significantly in December 2022 due to the school holidays and the close of work during the festive season. Even though scheduled kilometres during this quarter was reduced, as a result of the significant drop in passenger journeys this indicator was affected negatively.			<b>Reason for Variance:</b> Scheduled kilometres and passenger journeys increased at a slower rate than anticipated as services returned to normal operations after the festive season period.			
	<b>Remedial Action:</b> Route optimization and service reductions were implemented from 01 October 2022. This will improve the efficiency of the service and reduce the overall kms.			<b>Remedial Action:</b> Route optimisation is considered in order to improve the overall efficiency of the service.			<b>Remedial Action:</b> To implement service reductions during the festive season and over June-July school holidays.			
	12.B Passenger journeys travelled on MyCiTi buses (Number)	4 225 000	4 447 141		8 450 000	9 057 307		12 680 000	13 821 118	
<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target				
<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum				
12.C Road corridors on which traffic signal timing plans are updated (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT	
<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual Target			<b>Reason for Variance:</b> Annual Target				
<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual Target			<b>Remedial Action:</b> Annual Target				






## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN




Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	10km	15.5km		40	54		120	119.3	
		<b>Reason for Variance:</b> Most of the projects started earlier due to the fact that term contracts were in place, resulting in efficiency.  <b>Remedial Action:</b> Maintain Momentum			<b>Reason for Variance:</b> Most of the projects started earlier due to the fact that term contracts were in place, resulting in improved efficiency.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The variance is due to the increased cost of bitumen and fuel cost (Delta CPA is 2%).  <b>Remedial Action:</b> No remedial action required at this stage.		
	13.B Potholes reported per 10 kilometres of network	19	7.03		28	12.8		47	18.15	
		<b>Reason for Variance:</b> The overachievement can be attributed to a quicker response to fixing potholes and the reduced number of potholes created due the drier rainfall season experienced  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> An actual reported lower than the target reflects good performance in this instance.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> An actual reported lower than the target reflects good performance in this instance.  <b>Remedial Action:</b> Maintain the momentum		
<b>Priority: A Resilient City</b>										
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	125	264		230	446		335	595	
		<b>Reason for Variance:</b> The achievement above target is due to the Mayoral Priority Campaigns i.e. Floodwise Programmes, that needed to reach high risk informal settlements and Disaster Risk Management's involvement in the three day water shut down awareness in affected areas.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Due to the Mayoral priority campaigns i.e. flood, fire-wise programmes, and heat wave conditions, including the need for DRM (Disaster Risk Management) to report on the Climate Change Action Plan, which has increased the number of community sessions.  <b>Remedial Action:</b> No remedial action is required at this stage.			<b>Reason for Variance:</b> Due to the Mayoral priority campaigns i.e. flood, fire-wise programmes, and heat wave conditions, including the need for DRM (Disaster Risk Management) to report on the Climate Change Action Plan, which has increased the number of community sessions.  <b>Remedial Action:</b> No remedial action is required at this stage.		











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Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
14. A Resilient City	14.B New Disaster Risk Management volunteers recruited (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT
		<b>Reason for Variance:</b> Annual target  <b>Remedial Action:</b> Annual target			<b>Reason for Variance:</b> Annual target  <b>Remedial Action:</b> Annual target			<b>Reason for Variance:</b> Annual target  <b>Remedial Action:</b> Annual target		
	14.C Storm water cleaning budget spend (%)	20%	16%		30%	41%		60%	62%	
		<b>Reason for Variance:</b> 1) Late start in the 1st Month of the Financial Year (July 2022) due to finalisation/approval of the Health and Safety Plan for certain suppliers. 2) Delays from Subcouncils in finalising the request for the number of EPWP workers via the randomisation, recruitment and selection process.  <b>Remedial Action:</b> 1) Increase contractor team sizes and with longer planned Works Project duration. 2) Engagement with Corporate EPWP Department to streamline the EPWP Recruitment and Selection Process and address the delays.			<b>Reason for Variance:</b> Winter preparation program continued to eradicate backlogs.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above Target  <b>Remedial Action:</b> Maintain Momentum		

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
<b>Priority: A more spatially integrated and inclusive city</b>										
15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	AT	AT	AT	AT	AT	AT	AT	AT	AT
		<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target		
		<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target		
<b>Priority: A Capable and Collaborative City Government</b>										
16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	AT	AT	AT	AT	AT	AT	AT	AT	AT
		<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target			<b>Reason for Variance:</b> Annual target		
		<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target			<b>Remedial Action:</b> Annual target		
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	High investment rating	High investment rating Ba3/Aa3.zaP-1.za Stable outlook - long and short-term national and global scale rating		High investment rating	High investment rating		High investment rating	Ba3/Aa3.za/P-1.za - Stable outlook. Long and short-term national and global scale rating	
		<b>Reason for Variance:</b> On target			<b>Reason for Variance:</b> On target			<b>Reason for Variance:</b> On target		
		<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum		
16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	AFS and CAFS submitted	100% AFS and CAFS submitted on 31 August and 30 September respectively		Unqualified audit opinion	Clean Audit Outcome		Resolved 60% of Audit Management Issues	61%	




## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above Above On target Below Well below AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16. A Capable and Collaborative City Govern		<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum			<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.D Spend of capital budget (%) (NKPI)	10.51%	10.73%		29.95%	28.84%		54.75%	47.43%	
		<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The under performance is due to various factors:  Slower than anticipated expenditure spent on a number of projects. Delays in delivery were due to supplier constraints. Initial delays in establishing finalising certain tenders in time.  For full details, see annexure attached reflecting the three major variances (per vote).  <b>Remedial Action:</b> Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of projects occur within the prescribed timeframes, and that corrective actions are processed timeously to ensure maximum spend.  Citywide action: A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and corporate contracts.			<b>Reason for Variance:</b> Please refer to annexure A.2  <b>Remedial Action:</b> Please refer to annexure A.2		
apable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	2.0:1	1.53:1		2.0:1	1.53:1		2:1	2.03:1	
		<b>Reason for Variance:</b> Indicator 16.E is compensated by a positive indicator 16.G. The 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. This is maintained within Treasury's risk parameter of 1.5 times.  <b>Remedial Action:</b> No remedial action required			<b>Reason for Variance:</b> Indicator 16.E is compensated by positive indicator 16.G. These 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. Within Treasury's risk parameter of 1.5 times.  <b>Remedial Action:</b> No remedial action required			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum		







## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target






IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16. A C&	16.F Net Debtors to annual income (NKPI)	18.25%	15.89%		18.25%	16.06%		18.79%	15.81%	
<b>Reason for Variance:</b> During the quarter, the debtors performed better than what was anticipated from a budget perspective. The City is also in the process the writing off of old debt which, this also influenced the ratio.			<b>Reason for Variance:</b> The debtors performed much better than what was anticipated from a budget perspective and is still in the process of writing off R4b of old debt which will further influence the ratio.			<b>Reason for Variance:</b> The ratio is positive as a result of the debt write-off campaign.				
<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum				










## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	23.50%	18.19%		23.50%	18.15%		23.50%	17.95%	
		<b>Reason for Variance:</b> Indicator 16.E is compensated by a positive indicator 16.G. The 2 KPI's are interrelated to ensure a cost-effectiveness strategy at all times. This is maintained within Treasury's risk parameter of 1.5 times.  <b>Remedial Action:</b> No remedial action required			<b>Reason for Variance:</b> The City projected to take up loans by December 2022 but due to a positive cash flow, the taking up of loans are no longer needed for the entire financial year.  The City also exceeded the total projected receipts forecasted for the 6 months.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> The ratio is positive as a result of a better cash performance. The loan take up was delayed to the 4th quarter  <b>Remedial Action:</b> Maintain the momentum		
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	4.6km	0km		13.9km	5km		15.7km	5.689km	
		<b>Reason for Variance:</b> Delay in award of tender 131Q term tender for construction of Optic Fibre Civils Infrastructure for the City of Cape Town.  The tender is currently in the appeals period/phase until the end of October 2022.  <b>Remedial Action:</b> R27m of budget is being rephased over the next two years. The target for 2022-23 will be reduced to 33km.  The BIP Steering Committee approved this subject with Corporate Services being able to spend the R27m capital in other areas.			<b>Reason for Variance:</b> Initial delays in award of tender 131Q with the final award letter issued on 2 November 2022.  <b>Remedial Action:</b> Target for 2022/23 has been revised downwards and relevant scorecards are being amended.			<b>Reason for Variance:</b> Initial delays in award of tender 131Q with the final award letter issued on 2 November 2022.  <b>Remedial Action:</b> The target for 2022/23 has been revised downwards and relevant scorecards are being amended.		

## 2022/2023 QUARTER 3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Quarter 1			2022/2023 Quarter 2			2022/2023 Quarter 3		
		Target	Actual	Status	Target	Actual	Status	Target	Actual	Status
16. A Capable and Collaborative City Government	16.I Employees from the employee equity (EE) designated groups in the three highest levels of management (%)(NKPI)	75%	75%		75%	75%		75%	75%	
	<b>Reason for Variance:</b> On target			<b>Reason for Variance:</b> On target			<b>Reason for Variance:</b> On target			
	<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			
16.J Budget spent on implementation of Workplace Skills Plan (%)	10%	14.95%		30%	45.95%		60%	83.36%		
	<b>Reason for Variance:</b> Directorates had to reprioritize their training interventions for Quarter 1 by ensuring that they incorporate and accommodate staff who will be on leave as well as service providers who will shutdown/close for business during December.			<b>Reason for Variance:</b> Target exceeded due to key training interventions urgently implemented. As well as early payment of internal financial support.			<b>Reason for Variance:</b> Directorates had to prioritise and move some of the training intervention forward to ensure that they meet the target by the end of the financial year.			
	<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			
16.K Adherence to service requests (%)	90%	95.54%		90%	91.88%		90%	89.32%		
	<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Above target			<b>Reason for Variance:</b> Targets set on the system are not a true reflection of the time frames in which it takes directorates to close service requests.			
	<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Maintain the momentum			<b>Remedial Action:</b> Corporate Services to engage with applicable stakeholders (Project Management Offices, Data Science and ERP) to update SAP with revised targets.			

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: Economic Growth</b>		
1. Increased Jobs and Investment in the Cape Town economy	1.A Building plans (<500m2) approved within 30 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act
1. Increased Jobs and Investment in the Cape Town economy	1.B Building plans (>500m2) approved within 60 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
1. Increased Jobs and Investment in the Cape Town economy	1.C Property Revenue clearance certificates issued within 10 workings days (%)	Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Proxy measure for C88 LED3.21.
1. Increased Jobs and Investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.
1. Increased Jobs and Investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
1. Increased Jobs and Investment in the Cape Town economy	1.F Regulatory Impact Assessments Completed (number)	Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when it is signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.
1. Increased Jobs and Investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) (NKPI)	Measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21.
<b>Priority: Basic Services</b>		
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).



## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
2. Improved access to quality and reliable basic services	2.C Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	<p>Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour.</p> <p>Waste removal is defined as follows:</p> <ul style="list-style-type: none"> <li>• the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.</li> </ul> <p>Area cleaning service is defined as follows:</p> <ul style="list-style-type: none"> <li>• 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for roads, conservation areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a service level agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).</li> </ul>
2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (Number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).
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)	Measures the total capacity of the additional approved small-scale embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88 EE4.12.
3. End load shedding in Cape Town over time	3. B Load-shedding level variance (%)	Load-shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during loadshedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced.

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
4. Well-managed and modernised infrastructure to support economic growth	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in megalitres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total.
4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a).
4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a).
4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within three days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).
4. Well-managed and modernised infrastructure to support economic growth	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: Safety</b>		
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
5. Effective law enforcement to make communities safer	5.B Roadblocks focussed on drinking and driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. crime, traffic, by-law, fire, other. The number of incidents detected and relayed/passed on to responders for attention.
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	Measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act 51 of 1977.
6. Strengthen partnerships for safer communities	6.B Client satisfaction survey neighbourhood watch programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the neighbourhood watch support programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: Housing</b>		
7. Increased supply of affordable, well located homes	7.A Well located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcel released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development.
7. Increased supply of affordable, well located homes	7.B Human Settlement Top structures (houses) provided per housing programme (number)	Measures the number of Human Settlement top structures provided per housing programme .Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m <sup>2</sup> house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) gap housing is a serviced site, or affordable units for sale
7. Increased supply of affordable, well located homes	7.C Formal housing serviced sites provided (number)	Measures the number of formal service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including highdensity residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
7. Increased supply of affordable, well located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	Measures the hectares of land acquired for human settlements in priority housing development areas. Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the title deeds office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13.
7. Increased supply of affordable, well located homes	7.E Transfer of ownership to new beneficiaries (number)	Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: <ul style="list-style-type: none"> <li>• Road;</li> <li>• Water; and</li> <li>• Sewerage.</li> </ul>

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: Public Space, Environment and Amenities</b>		
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	Measures the proportion of land identified through municipal strategic environmental assessments and EMFs (environmental management framework) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others. Proxy measure for C88 ENV4.21.
9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	Measures the hectares of biodiversity priority areas remaining. Proportional share of land cover categories aggregated to relate to biodiversity priority areas in the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." Proxy measure for C88 ENV4.11.
9. Healthy and Sustainable Environment	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	Measures the percentage of children under five years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	<p>Measures the percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories:</p> <ul style="list-style-type: none"> <li>• Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.);</li> <li>• Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast);</li> <li>• Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and</li> <li>• Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.</li> </ul> <p>Proxy measure for C88 ENV5.11.</p>
10. Clean and healthy waterways and beaches	10.B Days in a year that Vleis are open (%)	<p>Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.</p>
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	<p>Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project.</p> <p>The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the departments documented "standards per facility type".</p>

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: Transport</b>		
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)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B Passenger journeys travelled on MyCiTi buses (Number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
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)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	Measures the km of surfaced roads resurfaced.
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.B Potholes reported per 10 kilometres of network	Measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Proxy measure for C88 TR6.2.



## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: A Resilient City</b>		
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.
14. A Resilient City	14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)	Measures the number of disaster risk management volunteer/auxiliary members recruited from the community and after appropriate training they are officially appointed as volunteers.
14. A Resilient City	14.C Storm water cleaning budget spend (%)	Measures the percentage budget spent on storm water cleaning.
<b>Priority: A more spatially integrated and inclusive city</b>		
15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
<b>Priority: A Capable and Collaborative City Government</b>		
16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	Measures the score on the community satisfaction citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
16. A Capable and Collaborative City Government	16.C Opinion of the Auditor-General	Measures the opinion of the AG. The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.
16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11.
16. A Capable and Collaborative City Government	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g).

## 2022/2023 CORPORATE SCORECARD DEFINITIONS

IDP Objective	Key Performance Indicator	Indicator Definition
16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures the Debt to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g).
16. A Capable and Collaborative City Government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
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)	Measures the percentage of employees from employee equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
16. A Capable and Collaborative City Government	16.K Adherence to service requests (%)	Measures the percentage of adherence to service request. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.

## Annexure A.2: Corporate Scorecard indicator 16.D - Spend of Capital Budget

Actuals measured against ORIGINAL Budget					
Directorate	YTD Planned Spend - Original Budget	YTD Actual Spend	YTD % Variance	Reasons for material deviations	Remedial or corrective steps/remarks
Community Services & Health	152 453 640	125 940 962	-17.39%	<p>The current variance reflects on the following projects:</p> <ol style="list-style-type: none"> <li>1. National Core Standards Compliance programme, where the process of finalising professional fees for projects is taking longer than anticipated.</li> <li>2. Bloekombos Community Hall Rebuild and Community Services &amp; Health: Facility Upgrade FY23, where the invoice for the reporting period was received after month end.</li> <li>3. Cemetery expansions, where the report for the acquisition of land for the Metro South-East (MSE) Cemetery has been submitted to the Department of Public Works for approval, which is taking longer than anticipated.</li> <li>4. Development of Legacy Netball Facility FY23, Mfuleni Integrated Recreation Facility and Fisantekraal Synthetic Pitch, which is behind schedule due to the unavailability of tenders.</li> <li>5. Elsie's River Integrated Recreation Facility, where the process of obtaining quotations for a multi-purpose court via tender 312Q/2021/22 is taking longer than anticipated.</li> </ol>	<ol style="list-style-type: none"> <li>1. Projects are anticipated to commence in April 2023.</li> <li>2. Invoices are currently being vetted for processing in the next reporting period.</li> <li>3. The sale will proceed once approval and documentation has been received.</li> <li>4. Orders will be placed once the tenders become available.</li> <li>5. Orders will be placed once the quotations are received.</li> </ol>
Corporate Services	198 709 527	188 688 288	-5.04%	The variance is mainly due to the protracted process of finalising the remaining requirements for 2022/23 financial year and work briefs as well as late receipt of invoices from contractors.	Project manager to follow up on outstanding invoice.
Economic Growth	34 596 306	17 031 314	-50.77%	The variance is attributed to the CTICC 2 - Interface Structure project, which was delayed due to complex front-end loading re-conclusion of agreements, the detailed design phase taking longer than anticipated, and adverse underground conditions that necessitated pile redesign and additional piling.	Construction is currently underway.
Energy	530 596 962	682 978 360	28.72%	The variance is mainly as a result of implementation being ahead of schedule due to satisfactory contractor performance.	There are on-going engagements with project managers to ensure all orders are placed timeously, projects are implemented within the prescribed timeframes and that corrective action is processed as and when required so as to ensure maximum spend.
Finance	10 208 143	18 593 627	82.15%	The variance is due to faster than anticipated progress on the System Enhancement, and IT Equipment projects.	Directorate to monitor progress.

Future Planning & Resilience	19 593 615	8 615 537	-56.03%	The variance reflects against the following projects/programmes: 1. Contract Management System Integration, due to capacity constraints, including ICT governance vetting process for IT System Development; 2. SAP PPM Integration and Enhancement, due to unavailability of tender 187S/2021/22; 3. Computer Equipment replacement, where orders could not be delivered as anticipated due to the price refresh on Tender 60G/2018/19.	Orders to be placed and funds committed to advance an accelerated catch-up plan before the end of the financial year. Suppliers are constantly urged to deliver in line with contractual obligations and project managers are engaged to ensure orders are placed, and projects are implemented within the prescribed timeframes whilst implementing corrective actions.
Human Settlements	593 277 071	484 734 269	-18.30%	The variance is as a result of delays in obtaining necessary approvals, and protracted negotiations for land acquisitions; late approval of work packages for construction to commence on site; and projects being halted due to construction mafia interference.	Project managers to ensure approvals are obtained timeously, construction is sped up on site for the delayed work packages and that value at risk of projects halted by the construction mafia is assessed so that budget can be reprioritised to other projects requiring funds.
Office of the City Manager	775 927	3 756 259	384.10%	The variance is due to good professional services performance on the Digital City Programme; Refurbishment of Wynberg Court; and Installation of municipal CCTV Cameras.	No remedial action required.
Safety & Security	81 088 152	123 543 768	52.36%	The variance results from capital purchase items (i.e. computer equipment, firearms and radio equipment) that were delivered earlier than anticipated. Furthermore, the earlier deployment of resources on tender 56S/2020/21 resulted in the completion of work on the following projects: 1. EPIC 2.1: Contravention System; 2. EPIC1.1: Computer Aided Dispatch System; and 3. Online Application System.	No remedial action required.
Spatial Planning & Environment	83 209 688	115 658 011	39.00%	The variance is mainly attributable to the Coastal Programme delivering ahead of schedule as well as the Khayelitsha Training Centre Upgrade phase that was accelerated by sourcing a transversal tender 339Q/2018/19 for implementation.	No remedial action required.
Urban Mobility	831 658 931	516 341 373	-37.91%	The directorate's variance is an accumulation of slower than anticipated expenditure on a number of projects/ programmes due to delays in finalising the scope of work as per the transversal term contract; and over optimistic cash flows provided by the contractor resulting in a value at risk; delayed construction tender start date and challenges regarding the BEC process; due diligence process taking longer than anticipated; the late appointment of the PSP, and the term tender works package taking longer than anticipated.	Accelerated implementation of bulk water relocation to allow for unimpeded implementation of civil works; the limit of the two works packages has been reviewed and the required work will now fall within the E2 works package; some projects are currently in the construction phase and gaining pace while some contractors are on site and have commenced with construction.

Urban Waste Management	392 236 403	299 431 538	-23.66%	The variance reflects against Vehicle Replacement, where vehicles could not be ordered in July 2022 as planned due to the late award of the light vehicle tender.	The tender has since been awarded and orders have been placed for delivery by the end of May 2023.
Water & Sanitation	1 182 020 199	975 128 460	-17.50%	The year-to-date variance is predominantly due to delays in approval of tenders, delays in signing contract documents and memoranda of approval, and a refusal notice from the contractor for additional projects as well as work that was committed, on the following projects/programmes: 1. Atlantis Aquifer; 2. Belville WWTW Extension; 3. Milnerton Sewer Rehabilitation; 4. Cape Flats Sewer Rehabilitation; 5. Potsdam WWTW; and 6. Replacement and upgrade of pump stations.	The budget provision is being viremented to projects that can be fast-tracked in cases where the full year projection still places the provision of projects at risk. The Directorate will maintain the improvements previously made relating to the focused management approach on capital programme implementation, and enhanced contract- and tender management. Closer engagement with CPPPM (to align reports with for example value at risk) and the office of the CFO is also continuing.