



REPORT TO: SECTION 79 PORTFOLIO COMMITTEES

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1. **ITEM NUMBER: EG 11/08/24**

2. **SUBJECT LSU: P1114**

**2023/2024 QUARTERLY PROGRESS REPORT ON CORPORATE PERFORMANCE.**

**ISIHLOKO**

**INGXELO ENGENKQUBELA YONYAKA YARHOQO NGEKOTA  
NGOKUMALUNGA NENDLELA YOKUSEBENZA KWEZIKO KOWAMA2023/2024.**

**ONDERWERP**

**KWARTAALLIKSE VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE  
VIR 2023/2024.**

3. **DELEGATED AUTHORITY**

This report is submitted in terms of the System of Delegations as approved by Council on 12 June 2024, 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 2023/2024 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 2023 to 30 June 2024. The indicators actual performance are reported cumulatively.

Legal Compliance

Staff Implications  Yes  No

Risk Implications  Yes  No

POPIA Compliance  Yes

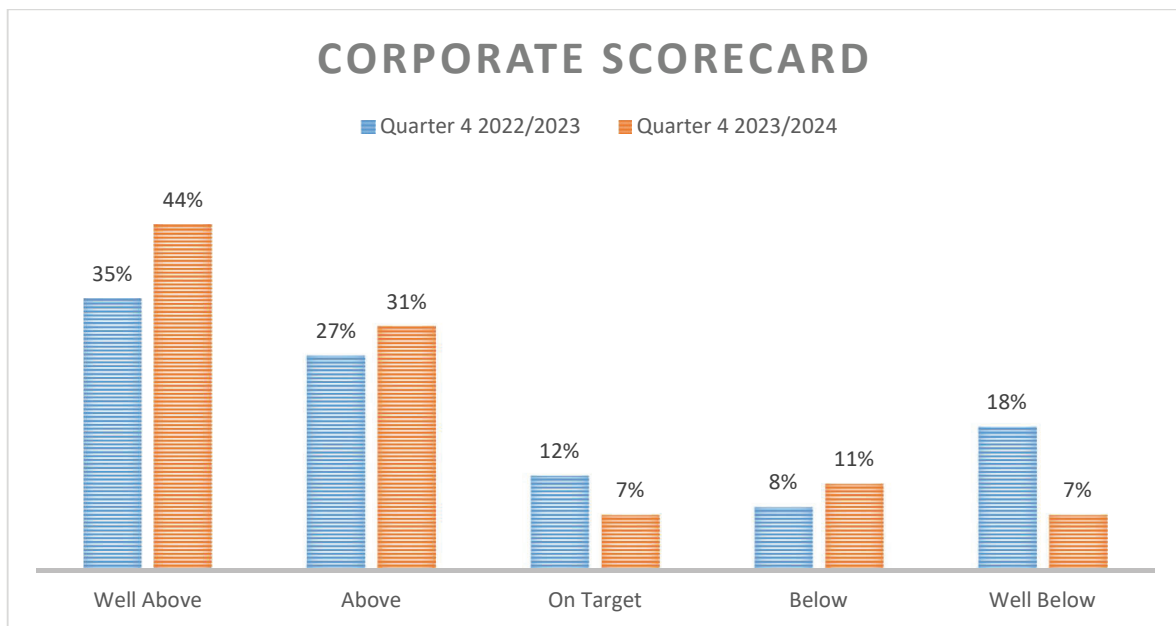
It is confirmed that this report has been checked and considered for POPIA compliance.

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## 5. SUMMARY OF THE FOURTH 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 82% for the financial year 2023/2024. This was an increase in performance from the 2022/2023 financial year, where the City achieved an overall performance of 74%. Reasons for variances and remedial actions for under performance are included in the attached annexures.

Indicator Summary		Corporate Scorecard		Corporate Scorecard	
Status	Icon	Quarter 4 Performance 2022/2023		Quarter 4 Performance 2023/2024	
Well Above	✓	19	35%	24	44%
Above	■	15	27%	17	31%
On Target	▲	6	12%	4	7%
Overall performance achieved		40	74%	45	82%
Below	●	5	8%	6	11%
Well Below	✗	10	18%	4	7%
Overall performance under-achieved		15	26%	10	18%
Total Reportable Indicators for Q4		55	98%	55	98%
Indicators outstanding - this relates to the Audit Opinion which will be updated in the Integrated Annual Report		1	2%	1	2%
Total Indicators on Scorecard		56	100%	56	100%



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Joan-Mari Holt

## 5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committees monitor and evaluate the impact and performance of the 2023/2024 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 2023/2024 quarterly progress report on Corporate Performance and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/2024 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 kowama2023/2024 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 kowama2023/2024 ngokujoliswe kwindlela yokusebenza kweZiko namaqumrhu eSixeko azimeleyo kowama2023/2024 kwaye iyingenise ingxelo kwiBhunga ukuze iqwalaselwe;
- c) Kundululwe ukuba iBhunga maliqwalasele ingxelo yarhoqo ngekota kowama2023/2024 ngokujoliswe kwindlela yokusebenza kweZiko namaqumrhu eSixeko azimeleyo yonyaka engenqubela yarhoqo ngekota yesine kowama2023/2024.

## AANBEVELING

- a) Daar word aanbeveel dat die portefeuljekomitees die impak en prestasie in die kwartaallikse vorderingsverslag oor korporatiewe prestasie vir 2023/2024 teenoor sy funksionele gebied monitor en evalueer. Daarna moet die aanbevelings van die portefeuljekomitee aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die kwartaallikse vorderingsverslag oor korporatiewe prestasie vir 2023/2024 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 2023/2024.

## ANNEXURES

Annexure A: 2023/2024 Annual Performance Corporate Scorecard

Annexure A.1: 2023/2024 Corporate Scorecard Definitions

## 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
<b>Mogamat Abass</b>		Digitally signed by Mogamat Abass Date: 2024.07.18 09:38:55 +02'00'	

## MANAGER

NAME	Monique Fillies	COMMENT:
DATE	<b>Monique Fillies</b> Digitally signed by Monique Fillies Date: 2024.07.18 10:27:48 +02'00'	
SIGNATURE		

## ACTING DIRECTOR

NAME Monique Fillies COMMENT:

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DATE Monique Digitally signed by  
Fillies Monique Fillies  
Date: 2024.07.18  
10:28:05 +02'00'

SIGNATURE

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## EXECUTIVE DIRECTOR

NAME Gareth Morgan COMMENT:

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DATE Gareth Digitally signed  
Morgan by Gareth Morgan  
Date: 2024.07.18  
16:24:09 +02'00'

SIGNATURE

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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 COMMENT:

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DATE Joan- Digitally signed  
Mari Holt by Joan-Mari  
Holt  
Date: 2024.07.23  
13:19:14 +02'00'





SIGNATURE Certified as legally compliant based on the contents of the report.

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2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
<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%	70.3%		96%	79.9%		Spatial Planning and Environment R McGaffin
	<b>Reason for Variance:</b> The variance is the result of system enhancements done (system migration from DAMS1 to DAMS2) during February/March 2023. The new system resulted in some residual data migration challenges that also affected the reporting of the data.			<b>Reason for Variance:</b> The enhancements and upgrades to the City's Development Application Management System (DAMS) and the associated data migration process have presented ongoing challenges that have impacted reporting. Additionally, in February 2024, a change to the Amendment Process in the upgraded DAMS2 system affected the recording of Amendment Submission Dates. This adjustment has negatively influenced reported figures earlier this financial year, contributing to a failure to meet the established year-end target.				
<b>Remedial Action:</b> Enterprise resource planning (ERP) and Development Management are addressing residual data migration issues and it is expected that issues will be resolved before reporting commences for quarter 1 of 2023/24.			<b>Remedial Action:</b> Both of these factors leading to underperformance are largely system-driven, which are within the control span of the City. This process is being reviewed to address residual system issues and conclude the project.					
1. Increased Jobs and Investment in the Cape Town economy	1.B Building plans (>500m2) approved within 60 days (%)	96%	74.00%		96%	90.35%		Spatial Planning and Environment R McGaffin
	<b>Reason for Variance:</b> The variance is the result of system enhancements done (system migration from DAMS1 to DAMS2) during February/March 2023. The new system resulted in some residual data migration challenges that also affected the reporting of the data.			<b>Reason for Variance:</b> The enhancements and upgrades to the City's Development Application Management System (DAMS) and the associated data migration process have presented ongoing challenges that have impacted reporting. Additionally, in February 2024, a change to the Amendment Process in the upgraded DAMS2 system affected the recording of Amendment Submission Dates. This adjustment has negatively influenced reported figures earlier this financial year, contributing to a failure to meet the established year-end target.				
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Well Above  Above  On target  Below  Well below  AT - Annual Target

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
1. Increased Jobs and Investment in the Cape Town economy	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	93%	99.73%		93%	99.88%		Finance K Jacoby
		<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Above target  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.D Council approved trading plans developed or revised for informal trading (number)	8	8		7	7		Energy K Nassiep
		<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> On target  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
1. Increased Jobs and Investment in the Cape Town economy	1.E Average time taken to finalise informal trading permits (LED3.12)	New	New	New	40	41.2		Economic Growth R Gelderbloem
		<b>Reason for Variance:</b> n/a  <b>Remedial Action:</b> n/a			<b>Reason for Variance:</b> The slight immaterial variance is due to technological and system challenges. While the City operates the system and has some control, input from the traders is outside the City's control.  <b>Remedial Action:</b> Area Economic Development, in collaboration with the Ease of Doing Business team, is undertaking a radical redesign of the current system to enhance efficiency and customer-centricity. Implementation is anticipated during the 2024/25 financial year.			
1. Increased Jobs and Investment in the Cape Town economy	1.F Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)*	35 000	43 230		35 000	41 761		Economic Growth R Gelderbloem
		<b>Reason for Variance:</b> The participant turnover rate was quite high during the financial year. Participants do not stay long in a project, resulting in new participants being employed and the project ends up providing more work opportunities than initially planned.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Well above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			






2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN









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

IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
<b>Priority: Basic Services</b>								
2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	700	769		700	947		Water and Sanitation L. Manus
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum			<b>Reason for Variance:</b> Well above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number)(NKPI)	2 500	5 215		3 000	6 488		Water and Sanitation L. Manus
		<b>Reason for Variance:</b> The priority of providing toilets as an emergency relief measure to recently invaded areas, the ongoing provision of additional toilets and the condemnation and replacement of toilets that reached the end of its lifespan contributed to overall toilet provision totals. Portable Flush Toilets (PFT's) issued on a single household basis were used extensively as they have a lower unit cost compared to other sanitation typologies such as chemical toilets and Full Flush Toilets (FFT's).  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Well above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99%	99.78%		99%	99.84%		Urban Waste Management L. Mduyvelwa
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Target was exceeded due to meter installations accelerated (Dontse Yakhe 3 and Khikhi 2 Minisub).  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
2.D Subsidised electricity connections installed (Number) (NKPI)	2.D Subsidised electricity connections installed (Number) (NKPI)	1 500	2 440		1 500	1 578		Energy K Nassiep
		<b>Reason for Variance:</b> Target exceeded due to meter installations intended to be finalised during the 2022 financial year, taking effect in 2023 financial year; good contractor performance; minimal interference from communities; and project managers are adequately equipped to execute implementation-ready projects (material availability, etc.).  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			














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

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
3. End load shedding in Cape Town over time	3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	5 MVA	6.84 MVA		10 MVA	28.68 MVA		Energy K Nassiep
		<b>Reason for Variance:</b> Exceeded, results are customer driven.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The uptake of SSEG has surpassed expectations.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
3. End load shedding in Cape Town over time	3. B Load-shedding level variance (%)	40%	14.02%		16%	20.00%		Energy K Nassiep
		<b>Reason for Variance:</b> Exceptional high load-shedding incidents.  <b>Remedial Action:</b> Life extension of the Steenbras Dams electricity pumped storage scheme (a scheme that provides Cape Town with cost-effective hydro-generated electricity) and procurement of battery energy system storage (BESS) is underway.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipelines replaced (metres)	50 000	55 164		100 000	96 863		Water and Sanitation L. Manus
		<b>Reason for Variance:</b> The over-performance was attributed to proactive planning where the programme's projects were spread throughout our available framework tenders and advertised timeously, to secure the contractors' resources and to prevent a stop-start approach.  In addition to this, the dedicated sewer replacement project managers who were appointed to the Planning, Design and Projects Section through the Mayoral Priority Plan, also contributed greatly towards our success. They focussed solely on investigations, design and execution of both proactive and reactive sewer replacement projects. The additional resources enabled us to have an additional projects list with "ready to advertise" projects for when additional budget became available.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The variance is predominantly due to exhausted contractor capacity on the available term tenders. Furthermore, due to safety concerns, our works projects that were located in high-risk areas were rejected. The rejected projects were replaced or re-advertised after community engagements however, the knock-on effect of this delay and time lost subsequently led to missing this target. This was due to factors mentioned above which are outside of the control of the City.  <b>Remedial Action:</b> The Department has proactively advertised all planned projects for the 2024/25 financial year, in line with the target of 100 000 metres sewer reticulation pipeline replaced. The City anticipates that the targeted meterage will be achieved by June 2025.			
	4.B Compliance with drinking water quality standards (%)	99%	99.18%		99%	99.26%		Water and Sanitation L. Manus
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			





2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in megalitres per day (MLD)	20	23.92		40	42.83		Water and Sanitation L. Manus
		<b>Reason for Variance:</b> The actual augmented water capacity is 19.62% more than the target and this overreach is considered within standard deviation limits given the variability of groundwater systems and the complexities inherent in alien vegetation clearing programmes.			<b>Reason for Variance:</b> Above target.			
	<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80%	67.32%		80%	90.28%		Water and Sanitation L. Manus
		<b>Reason for Variance:</b> The actual reported is updated to reflect the cumulative figure for the financial year. The under achievement in Quarter 1 and 2 as a result of delays in contract implementation, caused the under-performance for the 2022/2023 financial year. Furthermore, all service orders were taken into account including, request not paid or where site were not ready, causing the calculation to account for invalid applications, these invalid applications should not have been included. The indicator only measures valid applications received.			<b>Reason for Variance:</b> Well above target.			
	<b>Remedial Action:</b> Contract in place and monitored daily and only valid applications accounted for in the calculation.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
4.E Valid applications for residential sewerage services closed within the response standard %)(NKPI)	80%	67.32%		80%	90.28%		Water and Sanitation L. Manus	
	<b>Reason for Variance:</b> The actual reported is updated to reflect the cumulative figure for the financial year. The under achievement in Quarter 1 and 2 as a result of delays in contract implementation, caused the under-performance for the 2022/2023 financial year. Furthermore, all service orders were taken into account including, request not paid or where site were not ready, causing the calculation to account for invalid applications, these invalid applications should not have been included. The indicator only measures valid applications received.			<b>Reason for Variance:</b> Well above target.				
<b>Remedial Action:</b> Contract in place and monitored daily and only valid applications accounted for in the calculation.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					





2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	96%	37.35%		90%	61.06%		Urban Waste Management L Mdunyelwa
	<b>Reason for variance:</b> 1. Critical vacancies of superintendents and senior superintendents still create a gap with respect to managing both operations and administrative functions. 2. The daily availability of refuse removal vehicles does not meet the needs of the branch. 3. The withdrawal of the contractor in Area South (Brown's Farm area) has put additional pressure on vehicle availability.  <b>Remedial action:</b> 1. Management is actively driving the process of filling critical vacancies. 2. Engagement with stakeholders to address vehicle availability. 3. Continued awareness and training for staff to ensure that notifications are closed timely. 4. New contracts were implemented on 1 July; this should improve the collection of refuse in contracted-out areas. 5. Although progress has been made since Q1, interventions are ongoing to address the issues and challenges to achieve the set targets.			<b>Reason for variance:</b> The withdrawal of two contractors put a strain on internal resources and made it harder to close service requests effectively. There were also various other factors effecting the achievement of the target (mostly within the City's control). Issues related to the extortion of onsite workers impacted the delivery of services.  <b>Remedial action:</b> 1. The service request process is being reviewed to extend the turnaround time from 3 days to 8 days. 2. Efforts are underway to fill critical vacancies. 3. Actions are being taken to enhance vehicle availability and operational efficiency, including managing vehicles nearing the end of their economic lifecycle within the budget. 4. New contracts have been implemented to replace contractors in Area South who withdrew due to extortion.				
4. Well-managed and modernised infrastructure to support economic growth	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	95%	60.65%		95%	72.80%		Energy K Nassiep
	<b>Reason for Variance:</b> Delays are suspected to be due to a combination of long waits for wayleaves, time taken for the customer to indicate readiness to receive the connection, and shortages in the supply of equipment such as mini-substations, cables etc.  <b>Remedial Action:</b> Investigations are underway to determine where exactly the blockages exist so as to make an informed determination as how best to remove these.			<b>Reason for Variance:</b> The City is currently facing challenges due to the high volume of applications, which is putting a strain on City resources and making it hard to meet supply requirements on time. This challenge is manageable within the City's control.  <b>Remedial Action:</b> With the recent launch of the online SSEG application process, the City expects less pressure on other connection approvals, which should improve response times. The City is also continuing to develop the online system to ensure smoother processing for all applications and better overall response times.				







2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
<b>Priority: Safety</b>								
5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	40	930		1 937	2 835		Safety and Security V Botto
	<b>Reason for Variance:</b> The Directorate realised a total number of 930 flights during the 22/23 financial year through a contractually appointed service provider to conduct commercial RPAS (Remotely Piloted Aircraft system) Operations. Performance is measured by the number of flights conducted at various planned operations as well as adhoc / emergency type incidents across the City. One operation could have had a number of flights.			<b>Reason for Variance:</b> Increased demand resulting in improvements.				
	5.B Roadblocks focussed on drinking and driving offences (number)	676	724		676	860		Safety and Security V Botto
	<b>Reason for Variance:</b> Additional roadblocks are often conducted which are not necessarily planned due to complaints from residents.			<b>Reason for Variance:</b> Additional roadblocks are often set up in response to complaints from residents, even if they were not originally planned.				
		<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
		<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			







2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
5. Effective law enforcement to make communities safer	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	10 000	22 498		9 000	43 457		Safety and Security V Botto
		<b>Reason for Variance:</b> During the 4th Quarter, 7 240 incidents were detected via the CCTV system, with 7240 successfully relayed to responders for appropriate action. The Department will continue to dispatch the available resources to incidents detected on the camera system.			<b>Reason for Variance:</b> The coordinated responses from both uniformed and non-uniformed staff who handle incidents detected by various CCTV centers are crucial in achieving our goals. The creation of Master Service Requests by these CCTV centers plays a vital role in organizing and prioritizing responses to address incidents effectively and efficiently. This systematic approach ensures the management and tracking of incidents or service needs reported through CCTV surveillance systems. These factors contributed to the performance being well above target.			
6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	80	81		100	218		Safety and Security V Botto
		<b>Reason for Variance:</b> Above target.			<b>Reason for Variance:</b> Target exceeded as a result of receiving all outstanding Peace officer certificates by end of June 2024.			
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	70%	100%		75%	96.55%		Safety and Security V Botto
<b>Reason for Variance:</b> The percentage achieved is based on the formula which calculates the number of surveys that met the satisfaction score of at least 70% divided by the total number of surveys 4 for Q4. The percentage achieved for Q4 is therefore 100% based on the formula.			<b>Reason for Variance:</b> Well above target.					
<b>Remedial Action:</b> The CCTV Control Centres are diligently monitoring the public areas and will refer all incidents for dispatch in order to prevent the crime from escalating or resolve the issue detected.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					
<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					







2023/2024 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

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






IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director	
		Target	Actual	Status	Target	Actual	Status		
<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)	4	1		5	5		Human Settlements N Gqiba	
	<b>Reason for variance:</b> 1. Delays in the development of land release guidelines for mixed market development impacted negatively on land release delivery timeframes. 2. Absence of legal guidelines on the application of legal opinion recommending alternative approach to the release and discounting of land earmarked for social housing.			<b>Reason for variance:</b> On target.					
	<b>Remedial action:</b> 1. The land release guidelines were approved by Council on 25 May 2023. 2. Legal guidance has been obtained on the release of pure social housing development. 3. Affordable Housing Policy is under development to institutionalise the land release approach and discounting methodology for a range of affordable housing developments.			<b>Remedial action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					
7.B Human Settlement top structures (houses) provided (number)	1 740	1 811		1 300	1 854		Human Settlements N Gqiba		
	<b>Reason for Variance:</b> Above target.			<b>Reason for Variance:</b> The contractors exceeded expectations in their delivery schedules for the following projects: -Greenville Phase 4 -Sir Lowry's Pass					
<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.						
7.C Formal housing serviced sites provided (number)	2 600	1 638		2 700	2 751		Human Settlements N Gqiba		
	<b>Reason for Variance:</b> The Delft Symphony Way project was terminated as a result of ongoing violence and intimidation, which led to four construction workers being shot, the construction site being petrol bombed and, ultimately, the murder of a City official. This resulted in the first phase not being completed before the end of the financial year.			<b>Reason for Variance:</b> The sites for the Robinvale Project were completed ahead of schedule.					
<b>Remedial Action:</b> The panel for the construction of civil services will be used to complete the sites.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.						







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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
7. Increased supply of affordable, well located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	10	0		140	166		Human Settlements N Gqiba
	<b>Reason for Variance:</b> The properties earmarked for acquisition in the Priority Human Settlements Housing Development Areas (PHSHDAs) are owned by the Western Cape Government (WCG). There are currently delays in the Office of the State Attorney to initiate the transfers of these land parcels to the City.  <b>Remedial Action:</b> The WCG has been engaged and have confirmed that the City could appoint its own conveyancers to effect the transfer.			<b>Reason for Variance:</b> Additional land parcels have been acquired due to an expedited acquisition process.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
7. Increased supply of affordable, well located homes	7.E Number of title deeds registered to beneficiaries (HS1.22)	1 900	2 372		3 250	4 815		Human Settlements N Gqiba
	<b>Reason for Variance:</b> More transfers for the Harare Phase 1 and 2 and Greenville Phase 3 and 4 Housing projects were done than planned for the financial year.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The Homeownership Transfers Programme exceeded its target for the financial year under review.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
8. Safer, better quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	1 000	1 002		1 220	1 125		Human Settlements N Gqiba
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Construction faced delays due to community-related interference and security issues, both of which are outside the City's control.  <b>Remedial Action:</b> To be delivered during the 2024/25 financial year.			






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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director	
		Target	Actual	Status	Target	Actual	Status		
<b>Priority: Public Space, Environment and Amenities</b>									
9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	65.33%	65.14%		65.25%	65.27%		Spatial Planning and Environment R McGaffin	
	<b>Reason for Variance:</b> The target was not met due to the gazetted abolition (deproclamation) of Cape Nature's Driftsands Nature Reserve on 21 November 2022			<b>Reason for Variance:</b> Above target.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.		
	<b>Remedial Action:</b> No further remedial action required.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					
9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	85 000	81 418		81 000	81 742,65		Spatial Planning and Environment R McGaffin	
	<b>Reason for Variance:</b> The target was not met due to development in critical biodiversity areas (CBAs) and loss of Driftsands nature reserve.			<b>Reason for Variance:</b> Above target.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.		
	<b>Remedial Action:</b> No further remedial action required			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					
9. Healthy and sustainable environment	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	<5.2%	2.4%		<4%	2.60%		Community Services and Health Z Mandlana	
	<b>Reason for Variance:</b> The target was exceeded due to the following contributing factors: - Improved access to clean water and sanitation plays a role in reducing the incidence of diarrhoea. - The immunisation programme: vaccination against rotavirus, which is the leading cause of severe childhood diarrhoea. - Health Promotion initiatives aimed at creating awareness also contributed towards the decline in moderate and severe causes of diarrhoea.			<b>Reason for Variance:</b> City Health has met its target successfully. This achievement shows how well the department has integrated Environmental Health (EH) and Primary Healthcare (PHC) services, resulting in a significant decrease in diarrhoea cases.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.		
	<b>Remedial Action:</b> Target has been dropped from <5.2% to <5.1%. The department is exploring options to further drop the target during the mid-year review period.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					












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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	6.27%	6.20%		6.27%	6.27%		Spatial Planning and Environment R McGaffin
	<b>Reason for Variance:</b> Appeal of dune term tender and subsequent delays in dune rehabilitation works at Fleur Park, Gordon's Bay and Table View, Bloubergstrand.			<b>Reason for Variance:</b> On target.				
10. Clean and healthy waterways and beaches	10.B Days in a year that vleis are open (%)	65%	93%		75%	93.33%		Water and Sanitation L. Manus
	<b>Reason for Variance:</b> The water quality was considered good according to the water quality monitoring system in place, but there was a minimal pollution incident detected that impacted on the vleis.			<b>Reason for Variance:</b> Well above target.				
11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	80%	100.5%		82%	89,82%		Community Services and Health Z Mandlana
	<b>Reason for variance:</b> Although there was a lag in the first half of the financial year, due to the absence of a mowing tender, the department's management put extra effort in ensuring processes and contingencies were in place, including services delivered by means of internal mowing teams. Since the inception of the mowing tender, both internal and external teams contributed towards an acceleration of the service, which resulted in an over-achievement of planned mowing activities.			<b>Reason for variance:</b> Well above target.				







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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		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)	1.06	1.06		1.01	1.05		Urban Mobility D Campbell
	<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> Continue to maintain the momentum and ensure ongoing continuous improvements.				
	12.B Passenger journeys travelled on MyCiTi buses (number)	16 900 000	18 323 763		18 500 000	19 335 446		Urban Mobility D Campbell
<b>Reason for Variance:</b> Above target. <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Above target. <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					







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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	5	5		5	6		Urban Mobility D Campbell
		<b>Reason for Variance:</b> On target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Well above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	180	180.2		169	187.3		Urban Mobility D Campbell
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> The target was exceeded due to receiving an additional budget during the Adjustment Budget process, resulting in more roads being resurfaced.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	56	29.99		56	31.92		Urban Mobility D Campbell
		<b>Reason for Variance:</b> The indicator is customer driven and fewer potholes were reported than estimated.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Well above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			







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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
<b>Priority: A Resilient City</b>								
14. A Resilient City	14.A Public safety awareness and preparedness sessions held in the communities (number)	500	679		500	616		Safety and Security V Botto
	<b>Reason for Variance:</b> The variance is due to the ongoing Mayoral Priority campaigns, i.e. fire- and flood-wise programmes including the need for Disaster Risk Management to report on the winter readiness and Climate Change Action Plan, has resulted in the increased number of community sessions.			<b>Reason for Variance:</b> Despite ongoing concerns about fires in informal settlements and heatwaves, the Disaster Risk Management Centre has significantly enhanced its efforts to raise awareness and educate residents on fire and flood prevention. This proactive approach, coupled with the winter readiness plan, has contributed to achieving outstanding performance results.				
	<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
14. A Resilient City	14.B New Disaster Risk Management volunteers recruited (number)	50	84		55	124		Safety and Security V Botto
	<b>Reason for Variance:</b> During the 2022/23 financial year, a total of 84 volunteers were recruited. Disaster Risk Management received a high rate of applications for volunteers and only applicants who fail the criminal and drug testing are turned away.			<b>Reason for Variance:</b> In the 2023/24 financial year, a total of 124 volunteers were successfully recruited, which was well above the planned target.				
	<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
14. A Resilient City	14.C Storm water cleaning budget spend (%)	90%	95%		90%	97%		Urban Mobility D Campbell
	<b>Reason for Variance:</b> Above target.			<b>Reason for Variance:</b> There was a strong emphasis on cleaning the stormwater system as part of the City's annual winter preparedness efforts to minimize flooding caused by blockages in the system.				
	<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				






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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		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)	3	4		3	4		Spatial Planning and Environment R McGaffin
		<b>Reason for Variance:</b> Progressed better than planned. The planned targets of three local spatial development frameworks (LSDFs) and four LSDFs were approved by Council.			<b>Reason for Variance:</b> Well above.			
			<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.		
<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)	2.8	2.8		2.9	2.7		Future Planning and Resilience G Morgan
		<b>Reason for Variance:</b> On target.			<b>Reason for Variance:</b> The community satisfaction survey showed a slight decrease of 0.2%. Since it's a perception-based study, it reflects community opinions influenced by various external factors. The report points out that issues like taxi strikes and the election year have played a significant role, and these are beyond the City's direct control.			
			<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Collaborate with departments to enhance services in areas with declining composite scores. Executive Directors are to submit action plans to the City Manager outlining measures to address issues within their directorates.		
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	High investment rating	High investment rating		High investment rating	High investment rating		Finance K Jacoby
		<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> Continue to maintain the momentum and ensure ongoing continuous improvements.		







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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.C Audit Outcome (GG3.1)	Unqualified Audit Opinion	Unqualified Audit Opinion		Unqualified Audit Opinion	Actual performance will be available after the yearly audit by the Auditor General of South Africa, scheduled for late December 2024.	n/a	Finance K Jacoby
	<b>Reason for Variance:</b> On target.			<b>Reason for Variance:</b> On target.				
	<b>Remedial Action:</b> Maintain the momentum.			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
16.D Total Capital Expenditure as a percentage of Total Capital Budget (FM1.11)	90%	92.3%		90%	77.6%			Finance K Jacoby
	<b>Reason for Variance:</b> Above target.			<b>Reason for Variance:</b> The figures are provisional at this stage. The final detailed reasons for variances per directorate (vote) will be reflected in Note 38.6 of the Annual Financial Statements.				
<b>Remedial Action:</b> Maintain the momentum .			<b>Remedial Action:</b> Ongoing engagements with directors and responsible project managers ensures tracking and monitoring of projects within designated timeframes, with timely corrective action to optimise expenditure. Unspent committed funds for 2023/24 will be carried over to 2024/25 in the August 2024 adjustments budget. Additionally, a citywide working group established by the City Manager convenes monthly to review all capital expenditures and corporate contracts.					
16.E Cash/cost coverage ratio (NKPI)	1.70:1	1.97:1		1.37:1	2:1			Finance K Jacoby
	<b>Reason for Variance:</b> Well above target.			<b>Reason for Variance:</b> Based on provisional figures, which may change upon completion of the 2023/24 Annual Financial Statement (AFS) processes.				
<b>Remedial Action:</b> Maintain the momentum .			<b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.					







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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.F Net Debtors to annual income (NKPI)	20.67%	16.79%		17.71%	11.49%		Finance K Jacoby
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Based on provisional figures, which may change upon completion of the 2023/24 AFS processes.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	30.52%	21.18%		23.71%	16.58%		Finance K Jacoby
		<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Based on provisional figures, which may change upon completion of the 2023/24 AFS processes.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	25 km	41.18 km		78.2 km	94.56 km		Corporate Services E Sass
		<b>Reason for Variance:</b> The project team and the contractor applied greater urgency to the programme and achieved unexpectedly better results.  <b>Remedial Action:</b> Maintain the momentum.			<b>Reason for Variance:</b> Approved projects were added to the program this year.  The 16.355 km (21%) excess beyond target is attributed to: -4 km from Service-on-Demand (SOD) requests -12 km from on-site change requests due to local conditions, such as rerouting fibre trenches because of obstacles on multiple routes.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			

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IDP Objective	Key Performance Indicator	2022/2023 Annual Performance			2023/2024 Annual Performance			Directorate and Responsible Executive Director
		Target	Actual	Status	Target	Actual	Status	
16. A Capable and Collaborative City Government	16.I Employees from the employee equity (EE) designated groups in the three highest levels of management (%)(NKPI)	75%	73.63%		75%	76.00%		Future Planning and Resilience G Morgan
	<b>Reason for variance:</b> The Departmental Support Services managers (DDS) were dropped from level 3 to level 4 after a SAP (system applications products) review, which affected the overall result, i.e. drop from 75% actual to 73,63%. Before the SAP review, the DSS managers were included as level 3.  <b>Remedial action:</b> Through its recruitment and selection process, the City will endeavour to address under-representation of designated groups in levels 1–3 over the 2023/2024 financial year, as per the EE Plan.			<b>Reason for variance:</b> Above target.  <b>Remedial action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.				
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	90%	125.24%		90%	101,39%		Corporate Services E Sass
16.K Adherence to service requests (%)	16.K Adherence to service requests (%)	90%	87.94%		90%	85,29%		Corporate Services E Sass
		<b>Reason for Variance:</b> Targets set on the system were not fully aligned with the required timeframe to complete and close service requests.  <b>Remedial Action:</b> Revised service standards have been proposed for the 2023/24 financial year in order to ensure achievement of targets going forward.			<b>Reason for Variance:</b> Above target.  <b>Remedial Action:</b> Continue to maintain the momentum and ensure ongoing continuous improvements.			



### 2023/2024 Corporate Scorecard Definitions (with Mid-year updates)

All 2022 -2027 Approved Corporate Scorecard indicators are included for completeness. The 2023 - 2024 amendments are in bold and deletions are strikethrough.

Priority / Objectives	Key Performance Indicator	Definition
Economic Growth  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 103 of 1977.
	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.
	<del>1.C Property Revenue clearance certificates issued within 10 working days (%)</del>  <b>Updated: Percentage of revenue clearance certificates issued within 10 working days from time of completed application received(LED3.21)</b>	<del>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.</del>  <b>Updated: 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.</b>
	<del>1.D Commercial electricity services applications finalised within industry standard timeframes (%)</del>	<del>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.</del>  <b>Proposed: Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). The exact length of the timeframe is determined by agreement</b>

		<p>with the customer.</p> <p><b>NOTE:</b></p> <p><b>The indicator is removed from the Corporate Scorecard as a result of the replacement of a Circular 88 indicator that combined all electricity applications (EE1.13).</b></p> <p><b>This replaces the previous submission that formed part of the public participation process in February 2024.</b></p>
	<p><b>1.D</b> Council approved trading plans developed or revised for informal trading (number)</p>	<p>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.</p>
	<p><b>1.E</b> Regulatory Impact Assessments completed (Number)</p> <p><b>Updated:</b> <b>Average time taken to finalise informal trading permits(LED3.12)</b></p>	<p><del>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.</del></p> <p><b>Updated:</b> <b>The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.</b></p>

Priority Objectives	Key Performance Indicator	Definition
<p>Economic Growth</p> <p>1.Increased jobs and investment in the Cape Town economy</p>	<p><del>1.FG Work opportunities created through Public Employment Programmes (Number) NKPI</del></p> <p><b>Updated:</b> <b>Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)</b></p>	<p><del>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.</del></p> <p><b>Updated:</b> <b>Simple count of 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 SOEs. 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.</b></p>
<p>Basic Services</p>	<p>2.A Taps provided in informal settlements (number) (NKPI)</p> <p>2.B Toilets provided in informal settlements (number) (NKPI)</p>	<p>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).</p> <p>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).</p>
<p>2. Improved access to quality and reliable basic services</p>	<p><del>2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)</del></p> <p><b>Updated:</b> <b>Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)</b></p>	<p><del>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. Waste removal is defined as follows:</del></p> <ul style="list-style-type: none"> <li><del>• 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.</del></li> </ul> <p>Area cleaning service is defined as follows:</p> <ul style="list-style-type: none"> <li><del>• "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.</del></li> </ul> <p><del>Proxy measure for NKPI per MSA Regulation 10(a).</del></p> <p><b>Updated:</b> <b>The proportion of recognised informal settlements within the municipal area</b></p>

		<b>which are receiving at least a basic standard of service for refuse collection and cleaning services.</b>
	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).

Priority Objectives	Key Performance Indicator	Definition
Basic Services  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 approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind).  Proxy measure for C88 EE4.12.
	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 load shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic Services  4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of <del>wastewater</del> reticulation pipeline that are replaced.  <b>Updated:</b> Measures the metres of <b>sewer</b> reticulation pipeline that are replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in mega litres 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.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).  <b>Updated:</b> 4.D Measures the number of valid applications for residential water service closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received.  <b>Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).</b>
	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).  <b>Updated:</b> Measures the number of valid applications for residential sewerage service closed within the standard days, expressed as a percentage

	<p>of the total number of valid applications for residential sewerage service received.</p> <p><b>Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).</b></p>
<p><del>4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)</del></p> <p><b>Updated:</b> 4.F Service requests for non-collection of refuse resolved within <b>3 working</b> days (%) (NKPI)</p>	<p><del>Measures the number of non-collections for residential refuse removal, reported and closed within 3 days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).</del></p> <p><b>Updated:</b> Measures the number of non-collections for residential refuse removal, reported and closed within 3 <b>working</b> days, expressed as a percentage.</p>
<p><del>4.G Residential electricity services applications finalized within industry standard timeframes (%) (NKPI)</del></p> <p><b>Updated:</b> <b>Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)</b></p>	<p><del>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).</del></p> <p><b>Updated:</b> <b>This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections.</b></p> <p><b>A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end).</b></p> <p><b>The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.</b></p> <p><b>NOTE:</b> <b>The indicator is removed from the Corporate Scorecard as a result of the replacement of a Circular 88 indicator that combined all electricity applications (EE1.13).</b> <b>This replaces the previous submission that formed part of the public participation process in February 2024.</b></p>

Priority Objectives	Key Performance Indicator	Definition
Safety  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.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.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.
Safety  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, 1977 (Act No. 51 of 1977).
	6.B Client satisfaction survey for neighbourhood watch support 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.
Housing  7. Increased supply of affordable, well-located homes Housing	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels 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. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support. <sup>1</sup>
	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme. The 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

Priority Objectives	Key Performance Indicator	Definition
Housing  7. Increased supply of affordable, well-located homes		<p>purpose.</p> <p>Definition of a human settlements opportunity per housing programme:</p> <p>A human settlements opportunity is incremental access to and/or delivery of one of the following housing products:</p> <p>(A) subsidy housing (BNG), which provides a minimum 40 m<sup>2</sup> house;</p> <p>(B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;</p> <p>(C) social housing is new rental units, delivered by the City's social housing partners;</p> <p>(D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and</p> <p>(E) GAP housing is a serviced site, or affordable units for sale</p>
	7.C Formal housing service site provided (number)	<p>Measures the number of formula 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 high-density 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.</p>
Housing  7. Increased supply of affordable, well-located homes	<p><del>7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)</del></p> <p><b>Updated:</b>  <b>Hectares of land acquired for human settlements in the municipal area (HS1.13)</b></p>	<p><del>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.</del></p> <p><b>Updated:</b>  <b>Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.</b></p>



	<p><del>7.E Transfer of ownership to new Beneficiaries (Number)</del></p> <p><b>Updated: Number of title deeds registered to beneficiaries(HS1.22)</b></p>	<p><del>Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.</del></p> <p><b>Updated: The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.</b></p>
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Priority Objectives	Key Performance Indicator	Definition
<p>Housing</p> <p>8. Safer, better-quality homes in informal settlements and backyards over time</p>	<p>8.A In Informal settlement sites serviced (number)</p>	<p>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:</p> <ul style="list-style-type: none"> <li>• Road;</li> <li>• Water; and</li> <li>• Sewerage.</li> </ul>
<p>Public Space, Environment and Amenities</p> <p>Objective 9. Healthy and sustainable environment</p>	<p><del>9.A Biodiversity priority areas protected (%)</del></p> <p><b>Updated: Percentage of biodiversity priority areas protected (ENV4.21)</b></p>	<p><del>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, &amp; biodiversity agreements, among others. Proxy measure for C88 ENV4.21.</del></p> <p><b>Updated: The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, &amp; biodiversity agreements, among others.</b></p>
	<p>9.B Biodiversity priority areas remaining (hectares)</p>	<p>Measures the hectares of Biodiversity priority areas remaining. Proportional share of land cover categories aggregated to relate to biological priority areas within 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 (hectares) 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.</p>
	<p>9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)</p>	<p>Measures the percentage of children under 5 years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.</p>

<p>Public Space, Environment and Amenities</p> <p>Objective 10. Clean and healthy waterways and beaches</p>	<p><del>10.A Coastline with protection measures in place (%)</del></p> <p><b>Updated: Percentage of coastline with protection measures in place(ENV5.11)</b></p>	<p><del>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:</del></p> <ul style="list-style-type: none"> <li><del>• Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.);</del></li> <li><del>• Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast);</del></li> <li><del>• 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</del></li> <li><del>• Innovative (exploited advancements in specific areas of engineering associated with erosion control namely</del></li> </ul>
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Priority Objectives	Key Performance Indicator	Definition
		<p>geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.</p> <p>Proxy measure for C88-ENV5.11.</p> <p><b>Updated:</b>  <b>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 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); 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 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.</b></p>
<p>Public Space, Environment and Amenities</p> <p>Objective 10. Clean and healthy waterways and beaches</p>	<p>10.B Days in a year that vleis are open (%)</p>	<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>
<p>Environment, Public Space, and Amenities</p> <p>11. Quality and safe parks and recreation facilities supported by community partnerships</p>	<p>11.A Recreation and Parks open space mowed according to annual mowing plan (%)</p>	<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 Department's documented "Standards per facility type."</p>
<p>Transport</p> <p>12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all</p>	<p>12.A Passengers transported for each kilometre scheduled on MyCiTi buses (ratio)</p> <p>12.B Passenger journeys travelled on MyCiTi buses (Number)</p>	<p>Measures the ratio of the passengers transported for each kilometre scheduled on MyCity 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.</p> <p>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).</p>

	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.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (Km)	Measures the kilometres (Km) of surfaced roads resurfaced.

Priority Objectives	Key Performance Indicator	Definition
<p>Transport</p> <p>13. Safe and quality roads for vehicles, cyclists and pedestrians</p>	<p><del>13.B Potholes reported per 10kms of municipal road network (Number)</del></p> <p><b>Updated: Number of potholes reported per 10kms of municipal road network (TR6.2)</b></p>	<p><del>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. These roads are the responsibility of the municipality to maintain. A pothole is 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.</del></p> <p><b>Updated: The indicator 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. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.</b></p>
<p>A Resilient City</p> <p>14. A Resilient city</p>	<p>14.A Public safety awareness and preparedness sessions held in the communities (Number)</p> <p>14.B New Disaster Risk Management volunteers recruited (number)</p> <p>14. C Storm water cleaning budget spent (%)</p>	<p>Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.</p> <p>Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers</p> <p>Measures the percentage budget spent on storm water cleaning.</p>
<p>A more spatially integrated and inclusive city</p> <p>15. A more spatially integrated and inclusive city</p>	<p>15.A Local neighbourhood plans approved for mixed use development (Number)</p>	<p>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.</p>

A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	<p>Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's.</p> <p>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.</p>
16. A Capable and Collaborative City Government	16.B Opinion of independent rating agency	<p>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.</p>

Priority Objectives	Key Performance Indicator	Definition
	<p><del>16.C Opinion of the Auditor General</del></p> <p><b>Updated: Audit Outcome(GG3.1)</b></p>	<p><del>Measures the opinion of the Auditor General. The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General (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.</del></p> <p><b>Updated:</b> The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.</p> <p><b>NOTE:</b> The indicator is removed from the Corporate Scorecard as a result of the replacement of a Circular 88 indicator that references the audit outcome (GG3.1) This replaces the previous submission that formed part of the public participation process in February 2024.</p>
<p>A Capable and Collaborative City Government</p> <p>16. A Capable and Collaborative City Government</p>	<p><del>16.D Spend of capital budget (%) (NKPI)</del></p> <p><b>Updated: Total Capital Expenditure as a percentage of Total Capital Budget(FM1.11)</b></p>	<p><del>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.</del></p> <p><b>Updated:</b> This indicator measures the extent to which budgeted capital expenditure has been spent 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.</p>
	<p>16.E Cash/cost coverage ratio (NKPI)</p>	<p>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).</p>
	<p>16.F Net Debtors to annual income (NKPI)</p>	<p>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).</p>
<p>A Capable and Collaborative City Government</p> <p>16. A Capable and Collaborative</p>	<p><del>16.G Debt (total borrowings) to total operating revenue (NKPI)</del></p> <p><b>Updated: Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)</b></p>	<p>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).</p> <p><b>Updated:</b> The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.</p>



City Government	<b>(FM2.1)</b>	
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	<p>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.</p> <p>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).</p>
A Capable and Collaborative City Government  16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	<p>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.</p> <p>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).</p>
	16.K Adherence to service requests (%)	<p>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.</p> <p><b>Updated:</b>  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.  <b>The external notification types includes N2 notifications (used for all requests related to roads and stormwater infrastructure) and C3 notifications (used for all other service faults and requests).</b></p>