SPECIAL AMENDMENT TO 2019/20 CORPORATE SCORECARD

Annexure A.1

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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SFA	Objective	Key Performance Indicator	Baseline	Audited Baseline	Annual targets	Approved Quarterly Targets		Proposed Quarterly Targets	Motivation for amendment
			2016/17	2017/18	2018/19	2019/20 Q3	2019/20 Q4	2019/20 Q4	
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97.3%	97.50%	92%	94%	94%	**90%**	The Development Management Department was not identified as an essential service – but do provide partial services from staff members based remotely. This lack of productive capacity will impact on performance levels; Prior to the Covid 19 lock down, capacity shortages hampered service delivery in selected districts. No meaningfull progress has been made in the filling of vacancies during lockdown period so this constraint remains; Not all internal commenting departments are at full capacity to comment on building plans during the lock down period – impacting on performance targets.
	1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	New	New	New	N/A	Approved Broadband Business and Management review	**Business plan at the end of concept design to be approved by council in May**	The concept design phase presented to Mayco in March 2020, confirmed the way forward before the detailed design work for broadband can start. The detailed design could not continue as planned due to challenges in contractor/consultant resourcing as a result of the lockdown situation shorlty after the Mayco presentation.
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	45 370	35 145	35 500	26 625	35 500	**30 000**	The performance of the indicator has however been negatively affected by the outbreak of Covid-19 and the subsequent lockdown regulations. The majority of EPWP projects had to be halted and no further EPWP appointments could be made, except for essential services. As a result of the lockdown restrictions, the capturing and verification of labour reports have also been affected. Most line departments will not be able to spend 100% of their MJCP budget allocations and some budgets have been reallocated via the adjustment budget. As a result, certain line departments indicated that they will not be able to meet their allocated EPWP targets, as the published lockdown levels do not provide any certainty with regard to the rest of the financial year. It is therefore recommended that the EPWP target be reduced from 35 500 opportunities to 30 000 work opportunities. The City's trend over the past few years has indicated that EPWP work opportunities tend to spike over the 3rd and 4th quarters. Due to the lockdown, this will not be possible in the current financial year.
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95%	70%	95%	***75%***	A total training budget spent of 66,39% was achieved for the implementation of WSP 20 against a target of 70% as at end of March 2020 (Q3). The target was not achieved as a result of the COVID-19 outbreak. All training was suspended immediately and the planned training interventions could not take place as scheduled and budget was affected. There is a need to revisit the Q4 target (95%) based on COVID 19 and the current lockdown. It is acknowledged that there is significant uncertainty about how the pandemic will move over the next several months and it is uncertain when all training will be fully implemented.
	3.1. Excellence in basic service delivery	3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 521	2 440	3 375	**2 565**	The implementation of the 21 day national lockdown which was implemented from midnight on Thursday 26 March until 16 April 2020 and further extended to 30 April 2020, in response to the growing threat of COVID-19. The national lockdown constitutes Force Majeure and hence all Contractual Clauses related to such an event has been applied from 26 March until 30 April 2020 to all Contractors' with active contracts within the Human Settlements department. Due to the Covid 19 lock down on construction sites, no work was completed during this time and will have a direct impact on the delivery of the planned non-financial targets.
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	2 502	500	1 767	**785**	

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SFA 4: INCLUSIVE CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements	New	1 052	1 480	0	1 300	**854**	The implementation of the 21 day national lockdown which was implemented from midnight on Thursday 26 March until 16 April 2020 and further extended to 30 April 2020, in response to the growing threat of COVID-19. The national lockdown constitutes Force Majeure and hence all Contractual Clauses related to such an event has been applied from 26 March until 30 April 2020 to all Contractors' with active contracts within the Human Settlements department. Due to the Covid 19 lock down on construction sites, no work was completed during this time and will have a direct impact on the delivery of the planned non-financial targets.
		3.O Number of community services facilities within informal settlements	New	N/A	-	N/A	1	**0**	The project is unable to continue due to the COVID-19 lockdown on construction sites. The Funding was returned to the Grants Office to be used on the City's informal settlement COVID-19 plan.
	4.2. An efficient, integrated transport system	4.C Total number of passenger journeys on MyCiti	19.9 Million	18 million	18.6 million	14.32 million	16.80 million	**12.8 million**	Due to the restrictions imposed by the lockdown as announced by the President on 19 March 2020, public transport bus services is subject to the Transport Regulations as set out by the Minister of Transport. Only essential travel was allowed between 05:00 – 11:00 and 16:00 – 20:00 daily, together with a limit of only 50% of bus capacity allowed. These regulations are set to continue. It is estimated that the passenger demand will be around 7% of normal demand under the current lockdown level regulations. The limitation on movement and low demand will continue under lockdown level 4
	4.3. Building integrated communities	4.E Number of strengthening families programmes implemented	New	20	18	10	18	**10**	The target of 18 SFP implementation will not be achieved due to the country's Covid-19 lockdown. The Western Cape is now the Epicentre for the spread of the Coronavirus but assuming SD&ECD's implementing officials are allowed to return to work on Monday, 4 May 2020 achieving the target of 18 implementations would not be possible due to the following; • SFP is a socially inclusive programme and on lockdown level 4 social distancing is prescribed with a limitation on the number of persons allowed in a space. • Lockdown Level 4 does not permit social gatherings yet but affords citizens the opportunity to attend funerals where deaths have occurred. • Logistics such as venue, transport, catering, etc. would need to be accessible and available which may not be possible on lockdown Level 4. • On average it would take 2 weeks to ensure procurement of logistics for implementation of the programme. • SFP is an 8 week programme and can accommodate up to 15 families. Assuming implementation starts on Monday, 4 May there are not enough weeks to implement the programme before end of June. • SFP is implemented in the evening to accommodate families, during Lockdown Level 4 this will not be possible as there is a curfew placed upon communities. • SFP is a programme for children and parents. To date, 28 April, we are awaiting direction from the Western Cape Education Department regarding catch up plans for learners. This might make it more challenging for learners to

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	5.1. Operational sustainability	5.C Percentage spend of capital budget (NKPI)	92.85%	73%	90%	42.12%	90%		Target will remain 90% but will be based on a downward revised adjustments budget which will serve before Council end May 2020.
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	3.02:1	2:1	2:3:1	2:1	1:90	Target is subject to revised adjustments budget which will serve before Council end May 2020.
		5.F Net Debtors to annual income (NKPI)	21.15%	21.11%	21.50%	22.15%	21.50%	22.8%	Target is subject to revised adjustments budget which will serve before Council end May 2020.
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.3%	30%	28%	22.5%	26.11%	Target is subject to revised adjustments budget which will serve before Council end May 2020.

Notes:
[N/A] - Annual Target