

Context: CCT Corporate 202021

Scorecard as of: Dec 2020-latest quarter (to date)

Printed date: 12 Feb 2021

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
CCT Corporate 202021				
SFA 1: Opportunity City				
1.1 Position Cape Town as a forward-looking, globally competitive city				
1.A Percentage Building plans approved in statutory time (30-60d)		98.00	94.00	
1.B Percentage of rates clearance certificate issued within ten working days [C]		87.87	90.00	Reason for variance: The lower percentage is still an indication that COVID-19 is negatively impacting on turnaround times. The following are adding to the negative impact on the targets and actuals: The delays and backlogs of the downloads of property registrations between the Deeds Office and the City of Cape Town for updating of new ownership. The delays and non-timeous updating of new ownership on the SAP-LUM system. The continuous extensions of Rates Clearance Certificates (RCC) to be issued (RCCs only valid for 60 days and because they expire, conveyancers re-applying increases the volumes. The dependency on other Directorates/Departments regarding the completion of Municipal System Act Section 118 process to complete their part of the work-flow timeously e.g.: final meter readings, resolving conditions on properties etc. Remedial action: Meetings were held with our internal Departments to ensure that they complete their work-flows impacting on the RCC process, timeously. The issue of the backlogs at the Cape Town Deeds office has been taken up with National Treasury by the CFO for their intervention and action. A request was made to the Chief Registrar and National Treasury to extend the validity of RCC to 120 days instead of the 60 days, to reduce the applications for extensions of the RCCs and to subsequently decrease volumes.
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		0.26	0.70	This indicator is customer driven, and therefore reliant on such applications as are received. Higher than anticipated applications were received and processed.
1.2. Leveraging technology for progress				
1.D Broadband Infrastructure Programme (BIP)				
1.3. Economic inclusion				
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI		16,786.00	10,000.00	Reason for Over-Achievement: The target was set at a time when there was uncertainty due to the lockdown levels and Covid-19 Restrictions. Since then, the lockdown levels have changed and some restrictions lifted resulting in more projects being implemented. Remedial Action: The target setting for the next financial has already been adjusted based on current financial year performance trends.
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)		30.27	30.00	

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1.4. Resource efficiency and security				
1.G Percentage compliance with drinking water quality standards	■	99.14	98.00	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	✓	5.96	2.25	This indicator is customer driven, and therefore reliant on such applications as are received. Higher than anticipated applications were received and processed.
SFA 2: Safe City				
2.1. Safe communities				
2.A Number of areas in which additional CCTV cameras have been installed [AT]				
2.B Community satisfaction survey (Score 1-5) - safety and security (AT)				
SFA 3: Caring City				
3.1. Excellence in basic service delivery				
3.A Community satisfaction survey (Score 1-5)- city wide(AT)				
3.B Number of outstanding valid applications for water services expressed as a % of total number of billings for the service (NKPI)	✓	0.21	0.70	This indicator is customer driven, and therefore reliant on such applications received. The achievement is based on demand hence the variance is discrete and not continuous.
3.C Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service (NKPI)	✓	0.22	0.70	This indicator is customer driven, and therefore reliant on such applications received. The achievement is based on demand hence the variance is discrete and not continuous.
3.D Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service (NKPI)	✓	0.05	0.30	The relatively simple nature of the standard residential connection means that achieving the allocated timeframes is generally not problematic.
3.E Number of outstanding valid applications for refuse collection service expressed as a % of total number of billings for the service (NKPI)	✓	0.01	0.20	The determination of the target is based on a stepped approach to performance improvement and ensures that the city maintains a performance standard in line with the IDP 5 year target of 0.2%. The achievement is based on demand; hence the variance is discrete and not continuous.
3.F Percentage adherence to Citywide service requests	✓	90.66	80.00	The departments are focusing on adhering to service standards and at the same time, clearing their backlogs.
3.G Number of human settlement opportunities (Top structures)	✓	1,454.00	1,135.00	The Greenville Phase 2 Housing Project (BNG) and Glenhaven Social housing project delivery exceeded the planned delivery programme.
3.H Number of human settlement opportunities (Formal sites serviced)	✓	1,497.00	795.00	All sites in the Greenville Phase 3 were completed in the second quarter due to good performance from the contractor on site.
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
3.I Number of water services points (taps) provided to informal settlements NKPI	✗	229.00	300.00	Reason for variance: The invoice for 100 taps were not paid due to a delay in the extension of the tender. Remedial action: Extension was received and payment completed. The 100 taps completed will be part of the next 3rd quarter reporting cycle.

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3.J Number of sanitation service points (toilets) provided to informal settlements NKPI		1,454.00	1,100.00	Increase in demand for the Portable Flush Toilets during the current COVID -19 pandemic, which was part of the COVID -19 Response Plan to provide additional emergency services. The above increase together with replacements of damaged assets, have resulted in well above achievement of this target.
3.K Percentage of areas of informality receiving waste removal and area cleaning service (NKPI)		99.79	99.00	
3.L Number of service points (toilet and tap with hand basin) provided to backyarders		142.00	100.00	The over delivery of targets is due to an accelerated delivery program to absorb previous months under/slow delivery rate at the time of COVID - 19 level 5 lockdown.
3.M Number of electricity subsidised connections installed [C] - NKPI		771.00	750.00	
3.N Number of sites serviced in the informal settlements		422.00	400.00	
3.O Number of community services facilities within informal settlements [AT]				
SFA 4: Inclusive City				
4.1. Dense and transit oriented growth and development				
4.A Catalytic Land Development				
4.B Number of passenger journeys per kilometreoperated [AT]		0.71	0.65	
4.2. An efficient, integrated transport system				
4.C Total number of passenger journeys on MyCiti		5,020,724.00	4,410,000.00	Target setting for this unique indicator is performed by using in depth analysis of all available information and scenario planning. The Q1, Q2 and Q3 targets were established 8 months ago at the end of May 2020, when the COVID-19 pandemic has resulted in plenty of unknown factors in this functional area. Furthermore, the Transport function regulations to deal with ? for example: Only 70% capacity allowed, limited public transport hours and curfews that changed regularly as well, and only travel for essential or permitted services were allowed. Violent service delivery protests that target our service and strikes are also a challenge. Currently Transport is still in process to manage the changes in our service because of changes in curfew hours. All the above added to the conservative approach regarding target setting for this indicator. Important to mention is also the fact that this service is affected immensely by the impact of Covid-19. Regular commuters have now changed their travel patterns and are making use of alternative transport opportunities that are less risky. The Transport function is consistently monitoring the demand to assist with future target settings.
4.3. Building integrated communities				
4.D Percentage of people from EE target groups employed in 3 highest levels of management in compliance with the City's approved EE plan (EE)		74.36	75.00	Reason for variance: The vacancies filled during Q2 were insufficient to meet the required target although the actuals appointments were 5 and all from the designated groups. Remedial action: Continued appointments in line with the required number to reach target.

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4.E Number of strengthening families programmes implemented [C]	✖	2.00	6.00	Reason for variance Strengthening Families Programme is a socially inclusive programme and promotes interaction amongst families and participants. Due to Covid-19, implementation has been staggered and reduced. Remedial Action The Department is in the process to apply a number of precautionary measures to ensure the target is achieved by the end of 2020/21 financial year.
SFA 5: Well-Run City				
5.1. Operational sustainability				
5.A Opinion of independent rating agency	▲	1.00	1.00	
5.B Opinion of the Auditor General			1.00	Audit process by the Auditor General of South Africa is still in process.
5.C Percentage spend of capital budget [C] - NKPI	●	33.56	33.69	Reason for variance: The slight under performance is due to projects that could not be implemented as planned due to reason as stated in the City Financial Monitoring Report. See the MFMA Section 71 monthly report on the City website for detail per Directorate and project. Remedial action: Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of projects are within the prescribed timeframes, and that corrective action is processed timeously to ensure maximum spend. Citywide action: A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and corporate contracts.
5.D Percentage spend on repairs and maintenance [C]	✖	34.67	41.20	Reason for variance: The underspending is mainly on Repair & Maintenance (R&M) of Electrical and R&M of Equipment, where COVID-19 lockdown restrictions resulted in a reduction in maintenance work. In addition, there were delays in the renewal of the Public Lighting maintenance contract due to minimal responses received for the tender from prospective vendors. Remedial action: Ongoing monitoring on a monthly basis via MFMA section 71 reporting.
5.E Cash/cost coverage ratio (excluding unspent conditional grants) [C] - NKPI	✖	1.79	2.00	Reason for variance: Indicator 5.E is compensated due to the positivity of indicator 5.G. The two KPIs are interrelated to ensure a cost effectiveness strategy at all time. Remedial action: Indicator 5.E is within Treasury risk parameter of 1.5 times, so no remedial action is required.
5.F Net Debtors to annual income [C] - NKPI	✓	13.34	17.99	A risk based approach was followed to calculate the impairment provisions which is based on the draft amended accounting standard. This resulted in a higher charge of fair valuing debtors with a positive outcome.
5.G Debt (total borrowings) to total operating revenue [C] - NKPI	■	24.75	26.57	

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