

Annexure A

2020/21 Q3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target			
Objectives	Indicator	2019/20 (previous Q3)		2020/21 (current Q3)			Reason for variance	Remedial action
		Actual	Target	Actual	Target	Status		
SFA 1: Opportunity City								
1.1 Positioning Cape Town as a forward-looking globally competitive City	1.A Percentage Building Plans approved in statutory time-frames (30-60 days)	92.0%	94%	96%	94.0%			
	1.B Percentage of rates clearance certificate issued within ten working days [C]	94,79%	90,00%	96%	90,00%			
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0,70%	0,70%	0,20%	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)	A/T	A/T	A/T	A/T	A/T		
1.3 Economic Inclusion	1.E Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)	28 373	26 625	22 835	18 000		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.	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)	66.39%	70.00%	49%	65.00%		The COVID 19 pandemic remains to impact the implementation of the Workplace Skills Plan and the related training expenditure. As a result of the moratorium on new internal bursaries, students appointments and the implementation of new learnerships resulted in underachievement of quarter 3 target. Furthermore the training of lower level staff is challenging. Access to computers and the Covid 19 protocols (that require a specific number to be in one room) impacted the number of delegates and interventions to be implemented.	Continue to address the challenges and the roll-out of the WSP.
1.4 Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	99,17%	98,00%	99%	98,00%			
	1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	9,49%	2,49%	11,02	3,38		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 new areas with closed-circuit television (CCTV) surveillance cameras	A/T	A/T	A/T	A/T	A/T	Annual target to be reported in quarter 4.	
3.1 Excellence in basic service delivery	2.B Community satisfaction survey (Score 1-5) - safety and security	A/T	A/T	A/T	A/T	A/T	Annual target to be reported in quarter 4.	

2020/21 Q3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target			
Objectives	Indicator	2019/20 (previous Q3)		2020/21 (current Q3)			Reason for variance	Remedial action
		Actual	Target	Actual	Target	Status		
SFA 3: Caring City								
3,1 Excellence in basic service delivery	3,A Community satisfaction survey (Score 1-5) - city wide	A/T	 A/T	A/T	A/T	A/T	Annual target to be reported in quarter 4.	
	3,B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)	0,28	0,70	0,22	0,7		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 applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	0,36	0,70	0,22	0,7		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 percentage of total number of billings for the service (NKPI)	0,07	0,40	0,04	0,3		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 services, expressed as a percentage of total number of billings for the service (NKPI)	0,01	0,40	0,02	0,2		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	88,91%	90,00%	87%	80,00%			
3,2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3,G Number of human settlement opportunities (Top structures)	2565	2440	1926	1700		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)	152	500	1758	1497		All sites in the Greenville Phase 3 were completed in the second quarter due to good performance from the contractor on site.	
	3,I Number of water services points (taps) provided to informal settlements NKPI	142	500	469	450		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,J Number of sanitation service points (toilets) provided to informal settlements NKPI	2573	1750	2416	1700			

2020/21 Q3 PERFORMANCE REPORT - CITY OF CAPE TOWN								
Well Above  Above  On target  Below  Well below  AT - Annual Target								
Objectives	Indicator	2019/20 (previous Q3)		2020/21 (current Q3)			Reason for variance	Remedial action
		Actual	Target	Actual	Target	Status		
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3,K Percentage of areas of informality receiving waste removal and area cleaning service (NKPI)	100%	99.00%	99.79%	99.00%			
	3,L Number of service points (toilet and tap with hand basin) provided to backyarders	406	250	304	200		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	1888	1125	1311	1125		The easing of national lockdown continues to enable projects to be executed as planned.	
	3,N Number of sites serviced in the informal settlements	854	350	808	800			
	3,O Number of community services facilities within informal settlements	A/T	A/T	A/T	A/T	A/T	Annual target to be reported in quarter 4.	
SFA 4: Inclusive City								
4.2 An efficient, integrated transport system	4,A Catalytic Land Development	A/T	A/T	A/T	A/T	A/T	Annual target to be reported in quarter 4.	
	4,B Number of passenger journeys per kilometreoperated [AT]	1.13	1	0.76	0.71			
	4,C Total number of passenger journeys on MyCiti	12 317 464	14 320 000	7 828 087	7 000 000		Target setting for this unique indicator is performed by using in depth analysis of all available information and scenario planning. The original target was 8 000 000 for Q3. After the analysis on 14/01/2021, the estimated actual was set around 7 780 724, but realizing that we were in the middle of the second Covid-19 wave that was higher than the first wave, the target was lowered to 7 000 000. At the time of the analysis only the December 2020 actual information was available and the impact of the second Covid wave was unknown, Towards the end of January and February the infections declined rapidly and although we had a lower than usual or anticipated demand for January 2021, we were on par for February and we performed better than expected in March 2021. We are still following the in depth analysis which predicts a return to 85% of pre-Covid demand by the end of June 2021. We update this information regularly with actuals and plan our estimations going forward taking into account historic information, seasonal trends, current trends and risks that we are aware of at the time of preparing final estimates for purposes of setting targets.	
	4,D Percentage of people from EE target groups employed in 3 highest levels of management in compliance with the City's approved EE plan (EE)	72.64%	74.00%	74.68%	75.00%		The target is slightly underachieved. The following reasons impacted the results of the indicator: - 80% of terminations was EE designated employees (8 of 10) - 67% of promotions was from designated employees (4 out 6)	Continue to address the challenges and to roll-out the EE Plan. Closely monitoring appointments in this domain.
4.3 Building integrated communities	4,E Number of strengthening families programmes implemented [C]	10	10	5	3		The implementing teams planned pro-actively in order to be in a favourable position to implement the programme when lockdown levels eased, so as to assist towards meeting the annual target by 30 June 2021.	

2020/21 Q3 PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target			
Objectives	Indicator	2019/20 (previous Q3)		2020/21 (current Q3)			Reason for variance	Remedial action
		Actual	Target	Actual	Target	Status		
SFA 5: Well Run City								
5.1 Operational sustainability	5.A Opinion of independent rating agency	High Investment rating	High Investment rating	High Investment rating	High Investment rating			
	5.B Opinion of the Auditor General	1.00	1.00	0.00	0.00	A/T	This is a yearly target and will only be reported after the completion of the Auditing process by END of November 2021.	
	5.C Percentage spend of capital budget (NKPI)	48.70%	42.12%	54.68%	60.78%		Detailed material variance explanations for capital expenditure are reflected in Table SC1 in the Financial Monitoring Report (FMR), which can be accessed at the link below, https://www.capetown.gov.za/Work%20and%20business/Meetthe-city/The-City-budget/Financial-Monitoring-Reports	There are on-going engagements with directors and responsible project managers to ensure that projects are implemented within the prescribed timeframes and that corrective action, where needed, is processed timeously so as to ensure maximum spend. Finance monitoring is performed on a monthly basis along with the MFMA Section 71 reporting. 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	62.70%	63.10%	57.13%	62.40%		1. R&M Contracted Services on road resurfacing and storm water maintenance within the Transport Directorate progressing slower than expected; and 2. R&M Materials General, due to reduced electricity maintenance as a result of the COVID 19 lockdown restrictions.	Period budget provisions will be reviewed and adjusted against actual trends and adjusted where identified.
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	1.60	2.50	2.21	1.81		The debtors performed much better than what was anticipated from a budget perspective	
	5.F Net Debtors to annual income (NKPI)	16.51%	19.75%	13.23%	18.72%		The debtors performed much better than what was anticipated from a budget perspective	
	5.G Debt (total borrowings) to total operating revenue (NKPI)	24.8%	22.50%	24.05%	25.02%			