2021/2022 Q3 PERFORMANCE REPORT - CITY OF CAPE TOWN

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

Objectives	Indicator	2020/21			2021/22			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	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)	96%	94.0%		96.0%	94.3%		Slow pace of filling vacancies in the functional stream limiting available capacity to ensure Building plans are approved within the statutory time frames. The consequential vacancy rate is at 80% for the Development Management department.	Human Resource Business Partner will fast track the vacancy HR recruitment processes.
	1.B Percentage of rates clearance certificate issued within ten working days [C]	96%	90.00%		90.00%	91.91%			
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0.20%	0.70%		0,70%	0.20%		This indicator is customer driven, and therefore reliant on applications received.	Maintain the momentum
1.2 Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	A/T	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)	22 835	18 000		22 500	29 857		The target was over-achieved due to the changing of lockdown levels. The target was set at a time when the lockdown levels were uncertain and project budgets were being cut. Due to the easing of the lockdown, more projects were implemented and work opportunities created; than originally planned. The targets will be amended once the post budget-cuts performance has been assessed.	Maintain the momentum
	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	49%	65.00%		60.00%	41.87%		Some departments with huge training budgets experience challenges attending training due to operational service delivery requirements.	The following interventions will increase spending: *Return to in-person training; and *Processing of financial assistance applications for training.
1.4 Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	99%	98.00%		98.00%	98.99%			
	1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	11.02	3.38		3,75	14.3		This indicator is customer driven, and therefore reliant on applications received.	Maintain the momentum
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	A/T		
	2.B Community satisfaction survey (Score 1-5) - safety and security	A/T	A/T	A/T	A/T	A/T	A/T		

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		Target	Actual	Status	Target	Actual	Status		
SFA 3: Caring City									
3.1 Excellence in service delivery	3.A Community satisfaction survey (Score 1-5) - city wide	A/T	A/T	A/T	A/T	A/T	A/T		
	3.B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)	0.22%	0.70%		<0,7%	0.33%		This indicator is demand driven.	Maintain the momentum
	3.C Number of outstanding applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	0.22%	0.70%		<0,7%	0.21%		This indicator is demand driven.	Maintain the momentum
	3.D Number of outstanding valid applications for electricity services, expressed as percentage of total number of billings for the service (NKPI)	0.04%	0.30%		<0,2%	0.04%		This indicator is customer driven, and therefore reliant on applications received.	Maintain the momentum
	3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	0.02%	0.20%		<0,1%	0%		This indicator is customer driven, and therefore reliant on applications received.	Maintain the momentum
	3.F Percentage adherence to Citywide service requests	87%	80.00%		0.8	85.89%			
	3.G Number of human settlement opportunities (Top structures)	1926	1700		1365	1 579		Delft, Hague and Greenville Phase 3 projects delivered more units than the anticipated delivery programmes due to good contractor performance on site.	Maintain the momentum
	3.H Number of human settlement opportunities (Formal sites serviced)	1758	1497		617	617			
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	469	450		450	327		Majority of projects commenced in March 2022, however the completion and reporting of the installations could not be completed due to due to delays in guarantees and activation for the new tender (268Q/2020/21).	Operational teams will assist with installations and the department remains committed to achieve the year-end target.
	3.J Number of sanitation service points (toilets) provided to informal settlements NKPI	2416	1700		1700	3 686		The roll-out of Portable Flush Toilets (PFT's) issued on a single household basis, have a lower unit cost when compared to other sanitation typologies such as chemical toilets and Full Flush Toilets (FFT's). Therefore, with the increased priority of providing toilets as an emergency relief measure to the recently invaded areas and the ongoing provision of additional toilets, the department has already exceeded its annual target. In addition, the condemnation and replacement of toilets that reached the end of its lifespan has also contributed to overall toilet provision performance.	Maintain the momentum
	3.K Percentage of areas of informality receiving waste removal and area cleaning service (NKPI)	99.79%	99.00%		99%	99.79%			
	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	304	200		150	164			
	3.M Number of electricity subsidised connections installed [C] - NKPI	1311	1125		1125	362		Material shortages continue to cause major delays for most electrification projects. The late start of new contractors is a further factor that contribute to under-achieved results. These issues flowed from the previous quarter and has an impact on the current performance.	The electrification programme has been adjusted to take into account the delayed start of contractors. Although the latter will fast track project implementation, continued material shortages might result in under-achievement of the Year-End target.
	3.N Number of sites serviced in the informal settlements	808	800		400	460		Deep Freeze, Macassar UISP delivered service sites earlier than the anticipated delivery programme due to good contractor performance.	Maintain the momentum
	3.0 Number of community services facilities within informal settlements	A/T	A/T	A/T	0	0	A/T		

ANNEXURE A

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Objectives	Indicator	2020/21			2021/22			Reason for variance	Remedial action
		Target	Actual	Status	Target	Actual	Status		
SFA 4: Inclusive City									
4.1.Dense and transit-oriented growth and development	4.A Catalytic Land Development	A/T	A/T	A/T	A/T	A/T	A/T		
4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometre operated [AT]	0.76	0.71		0.92	0.97			
	4.C Total number of passenger journeys on MyCiti	7 828 087	7 000 000		9 000 000	10 192 850		MyCiTi Passenger Journeys have recovered at a much faster rate than anticipated at the time of setting the target.	Maintain the momentum
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)	74.68%	75.00%		75.00%	74.61%		Nine employees from the designated groups were terminated during the quarter 3, however only eight employees from the Designated groups were appointed during this period. This accounts for the deficit of one employee short of the 75% target (239 employees).	Recruitment will continue to be in line with EE plan to appoint and retain staff from the designated groups.
	4.E Number of strengthening families programmes implemented [C]	5	3		10	15		Area Heads excelarated implementation to ensure that annual target set are achieved. Area Heads prepared for implementation ahead of schedule, due to uncertainty of quarter 4 and the prediction of fifth wave of COVID-19 in May 2022.	Maintain the momentum
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	Ba3/Aa3.za / P-1.za long and short-term National and Global scale rating			
	5.B Opinion of the Auditor General	0.00	0.00	A/T	Resolved 60% of audit management issues	57%		The reason for the under performance is due to the late completion of the audit.	None required at this stage. Management action plan is in place and in process of implemented.
	5.C Percentage spend of capital budget (NKPI)	54.68%	60.78%		48.74%	48.01%		Slower than anticipated expenditure spend on a number of projects due to various reasons. Delays in delivery due to supplier constraints. Delays due to worldwide shortage of computer chips, which is affecting the supply and delivery of desktop computers and laptops.	Project managers together with the support of the finance manager/heads will continue to closely monitor and ensure that projects are implemented within the prescribed timelines by ensuring all payment certificates are received timeously. Resolve supplier delays.
	5.D Percentage spend on repairs and maintenance	57.13%	62.40%		64,20%	59.64%		The variances are mainly due to: *Repair and Maintenance (R&M):Electrical due to the delay in awarding of the Public Lighting Maintenance contract. *R&M General & Consumables, due to a reduction in the number of standby teams responding to "no water service notifications". In addition there is still existing scheduled work in progress which will impact target achievement; and *R&M Contracted Services Building, due to the majority of maintenance work being performed internally.	Period budget provisions will be reviewed against actual trends and adjusted accordingly.
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.21	1.81		2:1	2.38		The debtors performed much better than what was anticipated from a budget perspective. 5E and 5F are interrelated and therefore both reflected a positive outcome.	Maintain the momentum
	5.F Net Debtors to annual income (NKPI)	13.23%	18.72%		18,79%	14.25%		The debtors performed much better than what was anticipated from a budget perspective. 5E and 5F are interrelated and therefore both reflected a positive outcome.	Maintain the momentum
	5.G Debt (total borrowings) to total operating revenue (NKPI)	24.05%	25.02%		23,5%	20.20%		The debtors performed much better than what was anticipated from a budget perspective. 5E and 5F are interrelated and therefore both reflected a positive outcome.	Maintain the momentum