



















































2021/2022 Q1 PERFORMANCE REPORT - CITY OF CAPE TOWN

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Well Above	Above	On target	Below	Well below	AT - Annual Target				
Objectives	Indicator	2020/21 (previous Q1)			2021/22 (current Q1)			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)	94.0%	99%		96.0%	97.40%		Above target	Maintain the momentum
	1.B Percentage of rates clearance certificate issued within ten working days [C]	90.00%	90.73%		90.00%	96.60%		Above target	Maintain the momentum
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0.70%	0.22%		0.70%	0.20%		This indicator is customer driven, and therefore reliant on applications received. Higher than anticipated applications were received and processed.	Maintain the momentum
1.2 Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	AT	AT	AT	AT	AT	AT	Annual Target	Annual Target
1.3 Economic Inclusion	1.E Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)	4 000	8 747		7 500	13 479		The target was over-achieved due to the changing 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.	Maintain the momentum
	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	10.00%	10.17%		10.00%	8.60%		The variance is due to the slow implementation of the WSP as a result of COVID-19 restrictions. It remains a challenge for lower level staff to attend virtual/online training, due to lack of resources i.e. computers, laptops, internet access etc. Departments have implemented internal training but this has no impact on the training budget expenditure.	COVID-19 restrictions have shifted to Level 1, which will allow all staff to attend classroom training.
1.4 Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	98.00%	99.20%		98.00%	99.09%		Above target	Maintain the momentum
	1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	1.13%	2.55%		1.25	7.05		This indicator is customer driven, and therefore reliant on applications received. Higher than anticipated applications were received and processed.	Maintain the momentum
SFA 2: Safe City									
2.1 Safe Communities	2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	AT	AT	AT	AT	AT	AT	Annual Target	Annual Target
3.1 Excellence in basic service delivery	2.B Community satisfaction survey (Score 1-5) - safety and security	AT	AT	AT	AT	AT	AT	Annual Target	Annual Target

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SFA 3: Caring City									
3.1 Excellence in basic service delivery	3.A Community satisfaction survey (Score 1-5) - city wide	AT	AT	AT	AT	AT	AT	Annual Target	Annual Target
	3.B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)	0.70%	0.23%		0.70%	0.18%		This indicator is customer driven, and therefore reliant on applications received.	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)	0.70%	0.22%		0.70%	0.20%		This indicator is customer driven, and therefore reliant on applications received.	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)	0.30%	0.04%		0.20%	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)	0.20%	0.01%		0.10%	0.01%		This indicator is customer driven, and therefore reliant on applications received.	Maintain the momentum
	3.F Percentage adherence to Citywide service requests	80.00%	93.68%		80.00%	92.17%		The City is emerging from 19 months of COVID pandemic. The lock down restrictions as well as the rapid spread of the virus severely restricted the availability of staff, vehicles, material etc. resulting in entire depots closing. The City lost thousands of person days due to the virus and this severely impacted on the ability to provide services. The Service Delivery Turnaround project has assisted the service delivery depts. to focus on improving their service standards and reducing backlogs to pre-COVID levels.	Maintain the momentum
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of human settlement opportunities (Top structures)	495	598		530	375		The top structure contractors appointed via the Western Cape Government's (WCG) panel of contractors for various City housing projects are progressing slower than target.	There are ongoing engagements with the WCG's Human Settlements Management Team to fast track the appointment of additional contractors on site. Existing contracts and construction programmes will be revisited.
	3.H Number of human settlement opportunities (Formal sites serviced)	495	569		0	571		In the previous financial year there was an under delivery on sites in the previous financial year and one of the projects which contributed to this was the Maroela South Project which was supposed to deliver 571 sites. The Maroela South project engineers were unable to sign-off on the serviced sites because the contractor fell behind by a few weeks and missed the June 2021 completion deadline. The sites have been completed in the first quarter of the new financial and is now recorded as part of this financial year's delivery.	Maintain the momentum
	3.I Number of water services points (taps) provided to informal settlements NKPI	100	126		100	105		Above target	Maintain the momentum

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	3.J Number of sanitation service points (toilets) provided to informal settlements NKPI	500	678		500	821		The provision of toilets in the form of Portable Flush Toilets and the installation of Full Flush Toilets and new container toilets have been continuous in the various areas resulting in an overachievement of our first quarter target. With the increased priority of providing toilets as an emergency relief measure to the recently invaded areas, it is anticipated that our departmental quarterly and annual target for toilet installations will be exceeded for the current financial year.	Maintain the momentum
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)	99.00%	99.79%		99.00%	99.79%		Above target	Maintain the momentum
	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	0	53		50	50		On target	Maintain the momentum
	3.M Number of electricity subsidised connections installed [C] - NKPI	375	246		375	73		New construction term tender for all electrification projects, came into effect 4 September 2021. New contractors are only anticipated to start on site during October 2021. The focus during October 2021 will be on: -Introducing the new Contractors to the respective teams; -Introducing the respective projects to the Contractors; and -Preparation of project-related documentation. During July and August 2021, the focus was on project reconciliation and close-out with the previous Contractors.	The electrification programme has been adjusted to take into account the delayed start and the overall electrification target should still be achieved.
	3.N Number of sites serviced in the informal settlements	0.00	150		0	0		No target for Quarter 1	No target for Quarter 1
	3.O Number of community services facilities within informal settlements	0	0		0	1		The project has been put on hold due to the lack of funding, which is required for the operations and maintenance of this type of facility.	The project is technically ready for implementation, with all the planning and design being completed. The continuation of this programme is dependent on the outcome of the funding application submitted to National Treasury.
SFA 4: Inclusive City									
	4.A Catalytic Land Development	AT	AT	AT	Bi-Annual Target	Bi-Annual Target	Bi-Annual Target	Bi-Annual Target	Bi-Annual Target
	4.B Number of passenger journeys per kilometre operated [AT]	0.5	0.61		0.80	0.89		Currently an escalation in passenger journeys from July to August/September is evident returning back to normality faster than what was projected. More passengers return to work and become increasingly accustomed to using public transport. This rapid increase in passenger journeys, combined with a reduction in scheduled kms resulted in a 10% increase in from July to August and a further increase of 5% in September 2021. Well above achievement shows a greater than expected improvement of the operational efficiency.	Maintain the momentum

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	4.C Total number of passenger journeys on MyCiti	1 440 000	2 177 587		2 900 000	2 996 368		Above target	Maintain the momentum
	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)	75.00%	73.14%		75.00%	74.21%		Limited appointments made during quarter one of 2021/22.	Continue to monitor and influence appointments in line with EE Plan.
4.3 Building integrated communities	4.E Number of strengthening families programmes implemented [C]	2	0		0	0		No target for Quarter 1	No target for Quarter 1
SFA 5: Well Run City									
5.1 Operational sustainability	5.A Opinion of independent rating agency	High Investment Rating	Aaa.za/P-1.za With a stable outlook		High investment rating	Ba3/NP Rating on review Aa3.za/P-1.za long and short term National and Global scale rating		On target	Maintain the momentum
	5.B Opinion of the Auditor General	Submission of Annual Financial Statements and Consolidated Financial Statements	AFS submitted and CAFS submitted		Submission of Annual Financial Statements and Consolidated Financial Statements	AFS submitted 31/08/2021 and CAFS submitted 30/09/2021		On target	Maintain the momentum
	5.C Percentage spend of capital budget (NKPI)	14.00%	13.40%		9.91%	6.66%		<p>Transport:</p> <p>1. IRT Ph2A: Depot Building Works Mitchells Plain and Khayelitsha: Construction delayed due to cancellation of the replacement professional services tender.</p> <p>2. Somerset West Public Transport Interchange: Late start as a result of a prolonged evaluation process. The MOA between the City and the contractor is being finalised.</p> <p>3. Public Transport Systems Management -Transport Intelligence: Project delayed due to delays in finalising the exact scope of work.</p> <p>Solid Waste Management:</p> <p>1. Coastal Park - Design and develop: Delayed negotiations on tender 301Q/2020/21.</p> <p>2. Viessershok North - Design and develop Airspace: Awaiting feedback from the national Department of Water Services on the design submitted for the new landfill airspace.</p> <p>3. Coastal Park: Infrastructure - Beneficiation: Project currently delayed as approval of an</p>	<p>1. BAC approval is anticipated to be at the end of October. Orio funding will not be required in the current financial year and will be reduced to zero in the January 2022 adjustments budget.</p> <p>2. A portion of the budget will be rephased in the January 2022 adjustments budget as the full budget will not be spent in the current financial year.</p> <p>3. Solution back-end software has been installed on the server platform. Business cases for software development still awaiting approval.</p> <p>Solid waste management:</p> <p>1. The tenderer has submitted the revised tender schedule, which is in the process of being vetted.</p> <p>2. Matter escalated to the Director General: Department of Water Services.</p> <p>3. Approval of the design, should be obtained in October 2021.</p> <p>City wide:</p> <p>Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of projects is within the prescribed timeframes, and that corrective actions are processed timeously to ensure maximum spend.</p> <p>A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and contracts.</p>
	5.D Percentage spend on repairs and maintenance	17.00%	12.80%		16.80%	15.33%		<p>Repairs and Maintenance (R&M) Electrical: Public Lighting maintenance contract only partially in place as two of the three contracts are still to be awarded.</p> <p>R&M Maintenance of Equipment: Award of the vehicle repair and servicing tender has not been finalized and is currently in progress.</p> <p>R&M Contracted Services Building: Due to changes made to the implementation of the maintenance contract in the Customer Services department within Water and Waste, which have resulted in savings being realized.</p>	Realignments/Virements to be processed to address variances, where required.
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.30	1.75		2:1	1.8:1		Indicator 5E is compensated by the positive score of indicator 5G (Debt (total borrowings) to total operating revenue). The two indicators are interrelated to ensure a cost effectiveness strategy at all time.	No remedial action is required as the indicator is within National Treasury's risk parameter of 1.5.

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	5.F Net Debtors to annual income (NKPI)	18.33%	17.82%		18.25%	15.98%		The debtors performed much better than what was anticipated from a budget perspective.	Maintain the momentum
	5.G Debt (total borrowings) to total operating revenue (NKPI)	26.57%	24.69%		23.50%	20.73%		The City's income accrual is much more than what was anticipated with the forecasting	Maintain the momentum