








Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
CCT Corporate 2020/21				
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)		99.00	94.00	
1.B Percentage of rates clearance certificate issued within ten working days [C]		90.73	90.00	
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		0.22	0.70	
1.2. Leveraging technology for progress				
1.D Broadband Infrastructure Programme (BIP)				Annual Target
1.3. Economic inclusion				
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI		8,747.00	4,000.00	Reason for Well Above performance: The pandemic resulted in a National lockdown that commenced on 26 March 2020, which meant that most projects (direct and indirect) could not operate as they were not essential services. This affected the EPWP stats and a reduction of target was implemented. Estimations of what could be achieved in the first quarter to third quarter of 2020/2021 were determined based on interactions with line departments, as the pandemic is still ongoing. Most departments haven't started their projects, as indicated, however the shift in the levels has allowed for more projects to commence than anticipated.
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)		10.17	10.00	
1.4. Resource efficiency and security				
1.G Percentage compliance with drinking water quality standards		99.20	98.00	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)		2.55	1.13	
SFA 2: Safe City				
2.1. Safe communities				
2.A Number of areas in which additional CCTV cameras have been installed [AT]				Annual Target
2.B Community satisfaction survey (Score 1-5) - safety and security (AT)				Annual Target
SFA 3: Caring City				
3.1. Excellence in basic service delivery				
3.A Community satisfaction survey (Score 1-5)- city wide(AT)				Annual Target

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3.B Number of outstanding valid applications for water services expressed as a % of total number of billings for the service (NKPI)	✓	0.23	0.70	
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	
3.D Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service (NKPI)	✓	0.04	0.30	
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	
3.F Percentage adherence to Citywide service requests	✓	93.68	80.00	Reason for Well Above performance: The City anticipated that the targets for Q1 will not be met due to COVID-19 and targets were adjusted in line with the expectation that service delivery will be slow. The service departments increased their service offerings under the lower levels of lockdown and put measures in place to increase efficiencies which has resulted in an overachievement of the target.
3.G Number of human settlement opportunities (Top structures)	✓	598.00	495.00	
3.H Number of human settlement opportunities (Formal sites serviced)	✓	569.00	495.00	
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	✓	126.00	100.00	
3.J Number of sanitation service points (toilets) provided to informal settlements NKPI	✓	678.00	500.00	
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	✓	53.00	0.01	Reason for low target during 1st Quarter: Due to the uncertainty of the exact impact of the COVID 19 pandemic on the project performance of this functional domain, a zero target was approved for this indicator during the budget and target adjustments end of June 2020.
3.M Number of electricity subsidised connections installed [C] - NKPI	✗	246.00	375.00	Reason for variance: Delayed on-site commencement due to national lockdown. Remedial action: Unachieved connections in Q1 will be recovered in Q2 as industries are slowly opening up.
3.N Number of sites serviced in the informal settlements	✓	150.00	0.01	Reason for low target during 1st Quarter: Due to the uncertainty of the exact impact of the COVID 19 pandemic on the project performance of this functional domain, a zero target was approved for this indicator during the budget and target adjustments end of June 2020.
3.O Number of community services facilities within informal settlements [AT]				
SFA 4: Inclusive City				
4.1. Dense and transit oriented growth and development				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
4.A Catalytic Land Development				Annual Target
4.B Number of passenger journeys per kilometreoperated [AT]	✓	0.61	0.50	
4.2. An efficient, integrated transport system				
4.C Total number of passenger journeys on MyCiti	✓	2,177,587.00	1,440,000.00	
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)	●	73.14	75.00	Reason for variance: 80% of employment in this designated groups terminated (3 Resignations and 2 Retirements). Employment Relationship ended: Chief: Forensic Services Manager: Inventory and Stores Management Manager: Total Rewards, Service Condition Manager: Finance Manager: Informal Settlements Basic Services Remedial action: Retention strategy for designated employees at management level 1-3 . Through recruitment & selection it is ensured that 100% are from these designated groups.
4.E Number of strengthening families programmes implemented [C]	✗	0.00	2.00	Target not met Reason for variance: Initiatives not implemented due to Covid-19 regulations - Level 3 & 2 which prohibited social gatherings Remedial Action: Implementation of initiatives will start in Q2 in line with the applicable Regulations
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	1.00	
5.C Percentage spend of capital budget [C] - NKPI	●	13.40	14.00	Reason for variance: The variance of 0.6% is immaterial and no remedial action required at this stage. NOTE: The City's capital expenditure is monitored on a monthly basis via the MFMA Section 71 report (Financial Monitoring Report)
5.D Percentage spend on repairs and maintenance [C]	✗	12.80	17.00	Reason for variance: Repair and Maintenance Electrical, where COVID-19 lockdown restrictions resulted in reduced maintenance being performed and the restructuring in Public Lighting maintenance operations has led to increased use of internal staff instead of contractors. Remedial action: Expenditure trends will be analysed and used to align actual expenditure and period budgets, where so identified.
5.E Cash/cost coverage ratio (excluding unspent conditional grants) [C] - NKPI	✗	1.75	2.30	Reason for variance: Indicator 5.E is compensated by the positive 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	■	17.82	18.33	

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5.G Debt (total borrowings) to total operating revenue [C] - NKPI		24.69	26.57	

 Well Below     Below     On Target     Above     Well Above     Trend Up     Trend Stable     Trend Down