

2019/2020 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN

Well Above



Above



On target



Below



Well below



2019/2020 ANNUAL PERFORMANCE REPORT - CITY OF CAPE TOWN								
Well Above  Above  On target  Below  Well below 								
Indicator	2018/19			2019/20			Reason for variance	Remedial action
	Target	Actual	Status	Target	Actual	Status		
SFA 1: Opportunity City								
1.A Percentage Building Plans approved in statutory time-frames (30-60 days)	92%	92.8%		90.0%	93%			
1.B Percentage of rates clearance certificate issued within ten working days	92%	94.61%		90.00%	90.74%			
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0.60%	0.66%		0.70%	0.54%		This indicator is customer driven, and therefore reliant on such applications as are received. Higher than anticipated applications were received and processed.	
1.D Approved business and management review of the Broadband Infrastructure Programme	New to CSC	New to CSC	New to CSC	Business plan at the end of concept design to be approved by council.	Business plan at the end of concept design to be approved by council.			
1.E Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)	35 500	36 910		30 000	31 871			
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	95%	95.58%		75%	89.82%		The target was reduced during the 2019/20 Q4 amendment period, however despite the COVID-19 lockdown the City invested in training for critical and scarce skills, Internships, Learnships and Apprenticeships as these programmes are strategic interventions for Talent Management and Employment Equity strategies.	
1.G Percentage compliance with drinking water quality standards	98%	99.09%		98.00%	99.19%			

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1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	3.5	6.4		4	18.09		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.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	5	9		5	5			
2.B Community satisfaction survey (Score 1-5) - safety and security	2.9	2.3		2.5			Currently finalising the report for the 2019/20 survey as there we some delays in rolling out the complete survey due to the regulations around the COVID-19 breakout. The final results are expected by end of September 2020.	
SFA 3: Caring City								
3.A Community satisfaction survey (Score 1-5) - city wide	2.9	2.3		2.5			Currently finalising the report for the 2019/20 survey as there we some delays in rolling out the complete survey due to the regulations around the COVID-19 breakout. The final results are expected by end of September 2020.	
3.B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)	<0.7 %	0.27%		0.70	0.23		The determination of the 2019/20 target is based on a approach to improve performance and ensures that the city maintains a performance standard in line with the IDP 5 year target of < 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)	<0,7 %	0.24%		0.70	0.29			
3.D Number of outstanding valid applications for electricity services, expressed as percentage of total number of billings for the service (NKPI)	<0,5 %	0.11%		0.40	0.07		The relatively simple nature of the standard residential connection means that achieving the allocated timeframes is generally not problematic.	

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3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	<0,5 %	0.01%		0.40	0.00		The determination of the 2019/20 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%	87.28%		90	87.40		The actual achieved (87.40%) is slightly below the target of 90%. There are plenty of factors that impacted the responding rate to service requests and each service faces its own unique ongoing challenges.	The City is currently developing an integrated information system which will improve the overall performance of this indicator.
3.G Number of Human Settlement opportunities (Top Structures)	New to CSC	New to CSC	New to CSC	2565	2738		The Peoples Housing Projects complied with the COVID-19 Health and Safety regulations for returning to site after Level 5 Lock Down sooner than anticipated. Most of the larger contractors start on site and implemented 180 units which were almost completed before the Level 5 lockdown.	
3.H Number of Human Settlement opportunities (Formal Sites serviced)	New to CSC	New to CSC	New to CSC	785	785			
3.I Number of water services points (taps) provided to informal settlements (NKPI)	700	716		700	1520		Since the start of national lockdown, the City has sustained its efforts to enhance access to water for basic hygiene to help protect the health of our most vulnerable residents from the spread of COVID-19 as far as possible. As part of these efforts, Phase 2 of the water tanks programme is now complete, with 214 tanks installed in densely populated informal areas. It has been a joint effort between the City and the National Department of Water and Sanitation. Through a combination of water trucks and tanks, 41 million litres of clean, drinking water have been delivered to communities where the installation of standpipes is a challenge.	

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3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2600	3 687		2500	2999		Alongside the Phase 2 water programme, the City has increase the rolled out of janitorial services as part of the COVID emergency mitigation measures.	
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99%	99.74%		99.00	99.74			
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	780	164		300	428		2018/19 delivery of services was affected by a protracted tender process, by including the previous Financial Year planned services shortfall to the 2019/20 delivery program resulted in a greater yield achieved.	
3.M Number of electricity subsidised connections installed (NKPI)	1 500	2 440		1500	1996		Target exceeded due to good working relationship with all stakeholders, including community involvement.	
3.N Number of sites serviced in the informal settlements	1 480	1 448		854	924		2019/20 Targets was adjusted to absorb COVID- 19 lockdown delays imposed on contractors, this was done in the absence of knowing when contractor could return to site, due to contractors returning sooner than anticipated additional sites could be completed within the 4th quarter.	
3.O Number of community services facilities within informal settlements	N/A	N/A	N/A	0	0		Not reported for 2019/20: Target reduced due to COVID-19.	
SFA 4: Inclusive City								
4.A Number of passenger journeys per kilometre operated (MyCiTi)	1	1.06		1	1			
4.B Catalytic Land Development	New to CSC	New to CSC	New to CSC	CLD programme setting out prioritised projects and subprojects and their implementation actions	CLD programme setting out prioritised projects and subprojects and their implementation actions			

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4.C Total number of passenger journeys on MyCiTi	16,8 million	17,5 million		12,8 million	13,2 million			
4.D Percentage of people from employment equity target groups employed in three highest levels of management, in compliance with the City's approved employment equity (EE plan) (NKPI)	73%	73.05%		74%	72.99%		The variance is due to terminations.	Retention of persons from designated groups, Level 1-3 appointments to be made in line with EE targets.
4.E Number of Strengthening Families Programmes implemented	18	19		10	10			
SFA 5: Well Run City								
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	Clean audit	Unqualified opinion		Clean audit			No reason for variance required: Audit still in progress and audit opinion will be available upon completion of the audit during December 2020	

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5.C Percentage spend of capital budget (NKPI)	90%	80,11%		90%	89.00%		The slight under performance is due to projects that could not be implemented due the negative impact of national COVID-19 lockdown. See financial note 36.3 in the City Annual Financial Statements for detail around reason for variance per Directorate (vote)	<p>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.</p> <p>Unspent committed funds for 2019/20 will be rolled over to 2020/21 in the August 2020 adjustment budget.</p> <p><u>Responsible person:</u> All applicable departments Due date: Ongoing (Note: Finance monitoring is performed on a monthly basis along with the MFMA section 71 reporting.)</p> <p><u>Citywide action:</u> A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and corporate contracts.</p>
5.D Percentage spend on repairs and maintenance	95%	95.6%		95%	93.31%		Due to less than planned materials and consumables required for maintenance operations as well as delays in maintenance programmes as a result of the COVID-19 lockdown. Delays in Road maintenance programmes as a result of a term tender that expired at the end of March 2020 further contributed to the under expenditure.	<p>Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of spending is within the prescribed timeframes, and that corrective action is processed timeously to ensure maximum spend.</p> <p><u>Responsible person:</u> All applicable departments Due date: Ongoing (Note: Finance monitoring is performed on a monthly basis along with the MFMA section 71 reporting.)</p> <p><u>Citywide action:</u> A working group established by the City Manager meets on a monthly basis to review all the City's spending.</p>

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5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2:1	3,85:1		1.90	1.91			
5.F Net Debtors to annual income (NKPI)	21.50%	19.94%		22.80	19.44		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 (NKPI)	25%	22.85%		26.11	24.60	