

















2019/2020 CORPORATE SCORECARD - CITY OF CAPE TOWN - THIRD QUARTER - MARCH 2020

ANNEXURE A

Well Above 		Above 	On target 	Below 	Well below 	AT - Annual Target
Indicator	2019/20 (Quarter 3)			Reason for variance	Remedial action	
	Actual	Target	Status			
SFA 1: Opportunity City						
1.A Percentage Building Plans approved in statutory time-frames (30-60 days)	92%	94.0%		Reduced capacity during the holiday season (Dec-Jan) resulted in under achievement of this target	The scenario will be monitored on a continuous basis	
1.B Percentage of rates clearance certificate issued within ten working days	94.79%	90.00%		Target achieved	Maintain the momentum	
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0.70%	0.70%		Target achieved	Maintain the momentum	
1.D Approved business and management review of the Broadband Infrasructure Programme	A/T	A/T	A/T	Annual Target		
1.E Number of Mayor's Job Creation Programme (MJCP) opportunities created (NKPI)	28 373.00	26 625.00		Well above target	Maintain the momentum	
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	66.39%	70%		As a result of the COVID-19 outbreak all training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected.	Following the lifting of the lockdown every effort will bemade to ensure training continues uninterrupted until 30 June 2020.	
1.G Percentage compliance with drinking water quality standards	99.17%	98.00%		Target achieved	Maintain the momentum	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	9.49	2.49		Well above target	Maintain the momentum	

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SFA 2: Safe City						
2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	A/T	A/T	A/T	Annual Target		
2.B Community satisfaction survey (Score 1-5) - safety and security	A/T	A/T	A/T	Annual Target		
SFA 3: Caring City						
3.A Community satisfaction survey (Score 1-5) - city wide	A/T	A/T	A/T	Annual Target		
3.B Number of outstanding valid applications for water services, expressed as percentage of total billings for the service (NKPI)	0.28	0.70		Well above target		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)	0.36	0.70		Well above target		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)	0.07	0.40		Well above target		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)	0.01	0.40		Well above target		Maintain the momentum

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Indicator	2019/20 (Quarter 3)			Reason for variance	Remedial action
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3.F Percentage adherence to Citywide service requests	88.91	90.00		<p>The actual achieved (88.91%) 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 success rate is mainly depended on the optimisation of available resources and the prioritisation of service requests on a daily basis. Quite a huge task taking into consideration that the City received around 1 027 287 service requests per month.</p> <p>Example factors that impacted service requests in the water domain are: The effects of some leaks are worse than others. For example, a burst pipe could lose much more water than a leak at a water meter or fire hydrant. There are almost 11 000 km of water pipeline across the metro and the City must balance staffing resources, therefore, leaks are prioritised according to water loss. Sometimes, what looks like a massive leak to a member of the public, is actually smaller in terms of actual water loss compared to another leak which the City may be busy fixing in another area. All leaks are attended to but are prioritised based on the water losses.</p> <p>In some cases, it may take longer to fix a leak. For instance, if traffic must be rerouted, private vehicles must be moved - which are parked in public spaces, there is a MyCiTi bus station involved and/or massive excavation and equipment is required to fix the infrastructure. On average, the City's First Level Response teams will attend to a service request which has been formally logged on the City's system within two hours. Water and Waste Services received around 272 743 service requests per month.</p>	The City is currently developing an integrated information system which will deal with response times and other matters. With the integrated information system in place, it will improve resources planning (resource budgeting, forecasting and scheduling) and eventually impact the success rate accordingly. The focus will be to separate the critical process into distinct focus areas, each with its own stakeholders, process-flows, governance and data requirements.
3.G Number of Human Settlement opportunities (Top Structures)	2565.00	2440.00		Target achieved	Maintain the momentum
3.H Number of Human Settlement opportunities (Formal Sites serviced)	152.00	500.00		The completion of the sites in the Valhalla project was delayed due to the high, unaffordable costs for security.	An alternative plan to rollout the project in a small-scale community labour intensive manner has been adopted. Contractors have been appointed via the Provincial Panel of Contractors and are on site for the completion of the internal services.

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3.I Number of water services points (taps) provided to informal settlements (NKPI)	142.00	500.00		Implementation of tap provisions has been negatively affected by the current lockdown as service providers have indicated that supply of materials has become a major concern from vendors that have closed. Whilst additional taps over and above what has been reported have been installed within this period, logistics and staff capacity challenges have prevented these new installations from being captured by the required deadline	As a result of the Covid-19 outbreak and subsequent National Lockdown, new technologies in the form of water tanks and wash stations are currently being implemented to provide water to informal settlements that thus far have not had a water supply. With these additional interventions that are currently underway, ISBS (Informal Settlement Basic Services) expects to achieve the annual target for tap installations
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2573.00	1750.00		Well above target	Maintain the momentum
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99.74	99.00		Target achieved	Maintain the momentum
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	406.00	250.00		Well above target	Maintain the momentum
3.M Number of electricity subsidised connections installed (NKPI)	1897.00	1125.00		Well above target	Maintain the momentum
3.N Number of sites serviced in the informal settlements	854.00	350.00		Well above target	Maintain the momentum
3.O Number of community services facilities within informal settlements	A/T	A/T	A/T	Annual Target	










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SFA 4: Inclusive City											
4.A Number of passenger journeys per kilometre operated (MyCiTi)	1.13	1		Well above target				Maintain the momentum			
4.B Catalytic Land Development	A/T	A/T	A/T	Annual Target							
4.C Total number of passenger journeys on MyCiTi	12 317 464.00	14 320 000.00		As a result of the N2 Express Service not being operational since 1 June 2019 and the National State of Disaster announced on 19 March 2020, which resulted in a "Lockdown" from 27 March 2020, only 86% of the cumulative target was achieved. Public Transport Regulations as announced, was implemented during the "Lockdown" period, which allow only for essential travel and this further affected passenger journeys recorded negatively.				Re-implementation of the N2 Express Service. Relaxation of Public Transport Regulations when announced will have a positive effect on passenger journeys recorded.			
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)	72.64%	74.00%		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	10	10		Target achieved				Maintain the momentum			
SFA 5: Well Run City											
5.A Opinion of independent rating agency	1.00	1.00		Target achieved				Maintain the momentum			
5.B Opinion of the Auditor General	100.00	60.00		Well above target				Maintain the momentum			
5.C Percentage spend of capital budget (NKPI)	48.70%	42.12%		Well above target				Maintain the momentum			

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5.D Percentage spend on repairs and maintenance	62.70%	63.10%		Variance due to electrical tenders not being in place as well as plant maintenance orders and invoices that must still be processed. Also, the replacement of old vehicles resulted in less repairs being needed.	Period budget provisions will be reviewed and adjusted to align to actual trend and outstanding invoices will be processed on receipt thereof.
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	1.60	2.50		Council at its March 2020 meeting approved the utilization of working capital to fund the 2020/2021 capital programme resulting in lower Cash/Cost coverage ratio.	
5.F Net Debtors to annual income (NKPI)	16.51	19.75		Well above target	Maintain the momentum
5.G Debt (total borrowings) to total operating revenue (NKPI)	24.75	22.50		Council at its March 2020 meeting approved the utilization of working capital to fund the 2020/2021 capital programme. Variance is compensated by the action.	