

**FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
**(2020/21 annual review)**



SFA	Objective	Key Performance Indicator	Audited Baselines <sup>1</sup>			Approved Annual targets	Proposed Annual targets		MOTIVATIONS
			2016/17	2017/18	2018/19	2019/20 <sup>2</sup>	2020/21	2021/22	
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97.30%	97.50%	92.80%	<del>94%</del> <del>90%</del>	95%	96%	
		1.B Percentage of rates clearance certificate issued within 10 working days	New	93.84%	94.61%	<del>92%</del> <del>90%</del>	93%	93%	
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0.59%	0.66%	<del>0.2%</del> <del>0.7%</del>	<del>0.2%</del> <del>0.7%</del>	<del>0.2%</del> <del>0.7%</del>	
	1.2. Leveraging technology for progress	<b>1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)</b>	New	New	New	<del>Approved Broad Band business and management review</del> <b>Business plan at the end of concept design to be approved by council in May</b>	<del>Awaiting the outcome of the Broad Band Business and Management review</del> <b>Approved detailed design of BIP</b>	<del>Awaiting the outcome of the Broad Band Business and Management review</del> <b>Implementation of programme will commence in line with approved detailed design</b>	Project will complete detailed design phase in 2019/20 and execution plan will be a deliverable of the phase. Proposed target amendments made in line with definition update. In terms of Section 9 (1)(b) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A key performance indicator must be measurable, relevant, objective and precise." and Section 12 (2) .  The scope of the indicator has increased and therefore the indicator name and definition has to be amended to make it more relevant
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	45 370	35 145	36 910	<del>35 500-30 000</del>	35 500	35 500	
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95.58%	<del>95%</del> <del>75%</del>	95%	95%	
	1.4. <b>Resource efficiency and security Natural Resources and Environmental Sustainability</b>	1.G Percentage compliance with drinking water quality standards	99.65%	99.11%	99.09%	98%	98%	98%	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)		New	5.24	6.4	4	4.5	5		
SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	New	11	9	5	5	5	
		2.B Community satisfaction survey (Score 1 - 5) - safety and security	2.9	2.8	2.3	<del>3</del> <del>2.5<sup>2</sup></del>	<del>3</del> <del>2.8</del>	<del>3.1</del> <del>3.0</del>	The targets amended in line with the corporate target as the current target will not be reached due to a different sampling framework used by the service provider. Target adjusted in terms of Section 12(2).

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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	2.8	2.8	2.3	<b>3</b> <b>2.5<sup>2</sup></b>	<b>3</b> <b>2.8</b>	<b>3.1</b> <b>3.0</b>	The target adjusted in terms of Section 12 (2) due to a different sampling framework used by the service provider.
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.33%	0.44%	0.27%	< 0.7%	< 0.7%	< 0.7%	
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.37%	0.49%	0.24%	< 0.7%	< 0.7%	< 0.7%	
		3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	0.08%	0.11%	0.11%	< 0.4%	< 0.3%	< 0.2%	
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.01%	0.01%	0.01%	< 0.4%	<b>&lt;0.3%</b> <b>&lt; 0.2%</b>	<b>&lt;0.2%</b> <b>&lt; 0.1%</b>	Long-term trends have been analysed showing consistent performance well above the target. Therefore, the department is proposing more rigorous targets going forward. Target adjusted in terms of Section 12 (2).
		3.F Percentage adherence to Citywide service requests	81.75%	83.06%	87.28%	90%	90%	90%	
		3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 784	<b>4 151</b> <b>2 565</b>	4 225	4 159	
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	1 908	<b>1 767</b> <b>785</b>	3 088	4 123	
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	716	700	700	700	
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	3 687	2 500	2 500	2 500	

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SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K <del>Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)</del> <b>Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)</b>	99.74%	99.74%	99.74%	99%	99%	99%	The indicator name and definition was amended to make it more specific relevant due to the scope of the indicator that has increased as additional categories has been added.
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	164	<b>880</b> <b>300</b>	<b>980</b> <b>350</b>	<b>1 100</b> <b>400</b>	The five year targets as previously approved is unattainable at this time, due to ongoing complexities resulting in continuous undelivery of planned targets. It is hereby recommended that this indicator targets be reduced based on the following: 1. No national policy to inform the implementation of backyarder services. 2. Lack of operational support from line directorates and departments, due to rendering services of an informal nature within a formal/built up areas. 3. Inadequate staffing by custodian department to attend to general maintenance and ongoing vandalism which adversely effect projects within the area. 4. Backyarder refusal of services - Onsite inspection findings often indicate that primary occupants refuse back yarder services to be installed in the backyard as this will impact their rental income. 5. Inconclusive beneficiary list relating to saleable and non-saleable units. Saleable units often includes rental units in the process of being sold that cannot be serviced. 6. Challenges related to infrastructure accessibility – site inspections often reveal backyard structures are built with permanent material in the way of where infrastructure is to be installed or accessed, causing implementation delays as it increases contractor scope to demolition and reinstatement. 7. Delays related to gang violence – most of the backyarder projects are unfortunately affected by or located in gang ridden areas, which affects service delivery in the area as contractor is forced to leave site. 8. Delays related to vandalism - contractors are often forced with having to redo work due to theft and vandalism of newly installed
		3.M Number of electricity subsidised connections installed (NKPI)	1 746	1 774	2 440	1 500	1 500	1 500	

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SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements	New	1 052	1 448	<del>1 600</del> 854	2 000 1 350	2 400 1 400	Revised targets aligned to historic performance based on the following: 1. Gang intimidation – INSITU projects in informal areas are generally effected by gang intimidation and fatal crime incidents causing lengthy suspensions of projects. This has a direct impact on the budget expenditure and subsequent ability to yield targets as programmed. 2. Community resistance – community issues relating to “NIMBY” has a direct impact on target delivery as lengthy project suspensions has a direct impact of the yield of targets as programmed. 3. INSITU project within an informal area are generally effected by protest action related to political unrest, typically intensifying during local and national election periods.
		3.O Number of community services facilities within informal settlements	New	New	New	<del>1</del> 0	2	3	
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.A Catalytic Land Development Programme (CLDP)	New	New	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	-	Planning and enablement of CLDP projects for implementation	
	4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.06	<del>1.07</del> 1.00	1.07 1.00	1.07	The targets requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. Furthermore, we are anticipating a gradual increase in passenger journeys over the next 2 years after the N2 Express Service becomes available.
4.C Total number of passenger journeys on MyCiti		19.9 Million	18 million	17.5 million	<del>18.6 million</del> 12.8 million	19.1 million 16.8 million	19.1 million	The targets requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. Furthermore, we are anticipating a gradual increase in passenger journeys over the next 2 years after the N2 Express Service becomes available.	
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.D Percentage of <del>employees</del> <b>employees</b> <del>people</del> from the <del>employment equity EE</del> <b>employment equity EE</b> target ( <del>designated</del> ) groups employed in the three highest levels of management. <del>in compliance with the City's approved employment equity plan (EE)</del> (NKPI)	69.86%	71.10%	73.05%	74%	75%	75%	The indicator amended to align the indicator with the current approved Employment Equity (EE) plan. White males with disabilities are now included as part of the designated groups. Foreign nationals are now excluded from the calculation.
		4.E Number of strengthening families programmes implemented	New	20	19	<del>18</del> 10	18	18	

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SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	
		5.B Opinion of the Auditor-General	Unqualified audit opinion with other findings	Unqualified audit opinion	Unqualified audit opinion	Clean audit	Clean audit	Clean audit	
		5.C Percentage spend of capital budget (NKPI)	92.85%	73%	80.10%	90%	90%	90%	
		5.D Percentage spend on Repair and Maintenance	99.52%	99.54%	95.60%	95%	95%	95%	
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	3.02:1	3.85:1	<b>2:1</b> <b>1:90</b>	2:01	2:01	
		5.F Net Debtors to annual income (NKPI)	21.15%	21.11%	19.94%	<b>21.5%</b> <b>22.8%</b>	21.50%	21.50%	
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.30%	22.85%	<b>28%</b> <b>26.11%</b>	30%	33%	

**Notes:**

NKPI - National Key Performance Indicator

[1] The 2016/17, 2017/18 and 2018/19 baseline figures reflects the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

[2] The target proposals for 2019/20 is subject to the 2019/20 Mid-year Council approval in March 2020.