

Annexure A1

2020/21 CORPORATE SCORECARD MID-YEAR AMENDMENTS											ANNEXURE 1.3
SFA	OBJECTIVE	KEY PERFORMANCE INDICATORS	AUDITED BASELINES ¹			UNAUDITED BASELINE ²	APPROVED QUARTER 3 TARGET	APPROVED ANNUAL (Q4) TARGETS	PROPOSED QUARTER 3 TARGET	PROPOSED ANNUAL (Q4) TARGETS	ADJUSTMENT MOTIVATION
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2020/21	
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.8 Percentage of rates clearance certificate issued within 10 working days	New	93.84%	94.61%	90.74%	90%	93%	no change	90%	Currently the City is struggling to meet the target of 93%, in spite of staff working overtime with the increased workloads and manual workaround. The further automation and enhancements to the rates clearance system and processes is currently underway. The Low Bulk Cost Housing registrations has also been added to be automated. In view of this, it is proposed that the target for 2020/2021 and 2021/2022 of 93% be reduced to 90%. Once all the Rates Clearance enhancements and the Low Bulk Cost Housing registrations have been automated and implemented, this target can be re-looked at.
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	45 370	35 145	36 910	31 871	15 000	35 500	18 000	28 000	The performance of the indicator has been negatively affected by Covid-19 and related restrictions. The majority of EPWP projects had to be halted/started late and a limited number of EPWP appointments is possible, except within essential services. As a result of the lockdown restrictions and possible second wave of infections, the submission, capturing and verification of labour reports might also be affected. Most line departments have been negatively impacted financially and some budgets have been re-allocated due to the City's financial constraints. As a result, certain line departments indicated that they will not be able to meet their allocated EPWP targets, as the current Covid-19 restrictions, taking into account the possible second wave of infections, do not provide any certainty with regard to future financial years. It is recommended that the EPWP target be reduced from 35 500 opportunities to 28 000 work opportunities.
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95.58%	89.82%	70%	95%	65%	90%	In support of the financial sustainability initiative Directorates/departments were requested to focus on essential and critical training. There will be no new internal financial support (bursaries) awarded for the 2020/2021 financial year. These amendments will have an impact on the directorates training expenditure.
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.G Number of human settlement opportunities (Top structures)	4 839	3 749 ³	3 784 ³	2 738	1 815	4 225	1 700	2 050	There were significant budget cuts on the Human Settlement Development Grant (HSDG) budget allocation for 2020/2021. The significant budget cuts will impact the Top Structure targets as the planned delivery of top structures are directly linked to the budget provision for each project.
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346 ³	1 908 ³	785	1 272	3 088	1 497	2 800	There were significant budget cuts on the Urban Settlement Development Grant (USDG) budget allocation for 2020/2021. The significant budget cuts will impact the Serviced Sites target as the planned delivery of Serviced Sites are directly linked to the budget provision for each project.



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SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.O Number of community services facilities within informal settlements	New	New	New	0	Annual Target	2	no change	0	The facilities planned for upgrade in the Informal Settlements has been put on hold due to land invasions and community unrest. The project is technically ready and will be implemented in 2021/2022 financial year.
SFA 4: INCLUSIVE CITY	4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.06	1.00	0.73	1.00	0.71	0.73	Currently the passenger journeys recorded is about 65% of the normal demand. It is projected that demand will return to between 70% and 85% by June 2021. The impact of Covid-19 and the risk of contracting the virus on public transport resulted in commuters changing their travel patterns, making use of alternative transport, or working from home. It is also possible that some commuters became unemployed. It will take some time for the demand to increase to pre-Covid-19 levels. The service is currently operating normal pre-Covid-19 scheduled kilometres to maintain a minimum service on some routes and to prevent buses being loaded to capacity in the peaks and therefore attempting to assist commuters in maintaining "social distance" where possible. The lower demand and running of normal scheduled kilometres effects this indicator negatively.
		4.C Total number of passenger journeys on MyCiti	19.9 Million	18 million	17.5 million	13 276 698	8 million	16.8 million	7 million	10.2million	Currently the passenger journeys recorded is about 65% of the normal demand. It is projected that demand will return to between 70% and 85% by June 2021. The impact of Covid-19 and the risk of contracting the virus on public transport resulted in commuters changing their travel patterns, making use of alternative transport, or working from home. It is also possible that some commuters became unemployed. It will take some time for the demand to increase to pre-Covid-19 levels. Furthermore, budget cuts in Direct Operating cost will result in fewer service being delivered and will have a negative impact on passenger journeys recorded.
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.E Number of strengthening families programmes implemented	New	20	19	10	12	18	3	12	Due to COVID-19, programmes could not be implemented in Q1 in Q2 Two programme were implemented and a 3rd one being finalised. With an anticipated second wave predicted during March/April 2021, this may affect the completion of some of the programmes leading to the original annual target not being met.
SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.C Percentage spend of capital budget (NKPI)	92.85%	73%	80.10%	89%	52%	90%	60.78%	no change	Target updated in line with January 2021 adjustments budget.



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SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	3.02:1	3.85:1	1.91	1.6	2:1	<u>1.81 : 1</u>	<u>1.81 : 1</u>	Target updated in line with January 2021 adjustments budget.
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.30%	22.85%	24.6%	26.57%	30%	<u>25.02%</u>	<u>25.02%</u>	Target updated in line with January 2021 adjustments budget.

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 actual achievements for the financial year ending 30 June 2020 are currently under audit by the Auditor-General.

[3] Trends were tracked on the Directorate SDBIP for these specific years.