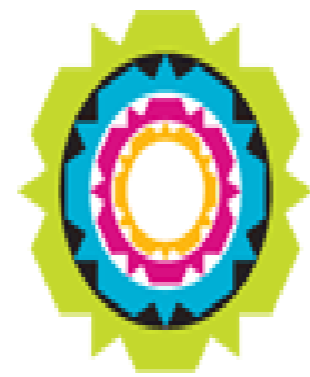




**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE 21

2020/21 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

**DRAFT CORPORATE SDBIP
2020_2021**

**I. The 2020/2021 One-Year Corporate Scorecard
(Annexure A)**

**II. The 2020/2021 Cape Town Stadium (CTS) Scorecard
(Annexure B)**

**III. The 2020/2021 Cape Town International Convention
Centre (CTICC) Scorecard
(Annexure C)**

The entities are being submitted in terms of Section 93B(b) of The Municipal Systems Act (MSA) and Section 87 (5)(d) of the MFMA.

**ONE YEAR CORPORATE SCORECARD
2020/2021**



ANNEXURE A

SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets	Proposed Quarterly Targets 2020/21			
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4
CITY		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%	< 0.7%	< 0.7%	< 0.7%
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	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%	<0.3%	<0.3%	<0.3%	< 0.3%
		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%	< 0.2%	< 0.2%	< 0.2%	< 0.2%	< 0.2%
		3.F Percentage adherence to Citywide service requests	81.75%	83.06%	87.28%	90%	90%	90%	90%	90%	90%
		3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 784	3 375	4 225	850	2050	3000	4 225
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	1 908	1 767	3 088	500	1000	1500	3 088
SFA 3: CARING CITY	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	100	300	450	700
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	3 687	2 500	2 500	500	1 100	1 700	2 500
		3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99.74%	99.74%	99.74%	99%	99%	99%	99%	99%	99%
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	164	300	350	0	100	200	350
		3.M Number of electricity subsidised connections installed (NKPI)	1 746	1 774	2 440	1 500	1 500	375	750	1 125	1 500
		3.N Number of sites serviced in the informal settlements	New	1 052	1 448	1 300	1 350	0	400	800	1 350
		3.O Number of community services facilities within informal settlements	New	New	New	1	2	Annual Target	Annual Target	Annual Target	2



**ONE YEAR CORPORATE SCORECARD
2020/2021**

ANNEXURE A

SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets	Proposed Quarterly Targets 2020/21			
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4
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	-	-	-	-	-
		4.B Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.06	1	1	1	1	1	1
SFA 4: INCLUSIVE CITY	4.2. An efficient, integrated transport system	4.C Total number of passenger journeys on MyCiti	19.9 Million	18 million	17.5 million	16.8 million	16.8 million	4 200 000	8 400 000	12 600 000	16.8 million
		4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management.(NKPI)	69.86%	71.10%	73.05%	74%	75%	75%	75%	75%	75%
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.E Number of strengthening families programmes implemented	New	20	19	18	18	2	6	12	18
		4.F Establish a new safe space for the homeless persons living on the streets	New	New	New	New	Safe Space Established	Site Identification	Applying for Land Use approval	Complete renovations to existing building	Safe Space Established
		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	High investment rating	High investment rating	High investment rating
SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.B Opinion of the Auditor-General	Unqualified audit opinion with other findings	Unqualified audit opinion	AG audit in process	Clean audit	Clean audit	AFS and CAFS submitted	Clean Audit outcome 2019/2020	Resolved 60% of Audit Management issues	Clean audit
		5.C Percentage spend of capital budget (NKPI)	92.85%	73%	80.10%	90%	90%	The 2020/21 Budget process is still unfolding over the next two to three months. Please note that the earliest any targets would be available will be mid-March 2020. At that time, any target will also only be provisional, as the Tabled Budget could be further amended based on matters raised during the Public Participation process.			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	02:01	02:01	The 2020/21 Budget process is still unfolding over the next two to three months. Please note that the earliest any targets would be available will be mid-March 2020. At that time, any target will also only be provisional, as the Tabled Budget could be further amended based on matters raised during the Public Participation process.			02:01
		5.F Net Debtors to annual income (NKPI)	21.15%	21.11%	19.94%	21.50%	21.50%				21.50%
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.30%	22.85%	22.50%	30%	The 2020/21 Budget process is still unfolding over the next two to three months. Please note that the earliest any targets would be available will be mid-March 2020. At that time, any target will also only be provisional, as the Tabled Budget could be further amended based on matters raised during the Public Participation process.			30%

Notes:
NKPI - National Key Performance Indicator

**ONE YEAR CORPORATE SCORECARD
2020/2021**



ANNEXURE A

SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets	Proposed Quarterly Targets 2020/21			
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4

[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.

CAPE TOWN STADIUM (CTS) SCORECARD
2020/2021



ANNEXURE B

No	Alignment to IDP			Measuring Department	Indicator (to include unit of measure)	Baseline 2016/17	Baseline 2017/18	Annual Target 2018/19	Unaudited Baseline 2018/19	Annual Target 2020/21	Proposed Quarterly Targets 2020/2021				Responsible Person
	Pillar & Corporate Objective	IDP Programme	CSC Indicator no.								2020/21 Q1 *	2020/21 Q2 *	2020/21 Q3 *	2020/21 Q4 *	
12	SFA 5 Well-Run City 5.1 Operational sustainability			Corporate Services	Percentage of Declarations of Interest completed	New to scorecard	100%	100%	100%	100%	50%	80%	90%	100%	Werner Kuhn
13	SFA 5 Well-Run City 5.1 Operational sustainability		5.B	Finance	Opinion of the Auditor General	New to scorecard	Unqualified Audit Opinion	Clean Audit	TBD	Clean Audit	Annual Target	Annual Target	Annual Target	Clean Audit	Fairoza Parker

NKPI - National Key Performance Indicator per regulation 10 of the Municipal Systems Act
 [1] The baseline figures currently reflects the audited actual achievement as at 30 June 2018.
 [2] The unaudited baseline refers to Q4 actual of 30 June 2019 submitted to the Auditor-General for the annual audit.
 [*] The quarterly targets are subject to CTS board review and approval.



**CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) SCORECARD
2020/2021**

ANNEXURE C

#	CATEGORY	IDP objective (most direct focus)	INDICATOR	Audited 2016/2017	Audited 2017/2018	Audited Baseline 2018/2019 ¹	Target 2019/2020	2020/2021 Quarter 1 ²	2020/2021 Quarter 2 ²	2020/2021 Quarter 3 ²	2020/2021 Quarter 4 ²	
1	International events	Opportunity City 1.1 Positioning Cape Town as a forward-looking, globally competitive City	Number of international events hosted	36	32	34	34	6	16	25	35	
	Total events hosted	Opportunity City 1.1 Positioning Cape Town as a forward-looking, globally competitive City	Number of events hosted	482	525	560	545	127	274	415	555	
2	Human Capital Development	Opportunity City 1.3 Economic inclusion	Percentage of annual total salary cost spent on training of permanent and temporary staff	6.4%	6%	6.4%	5%	1%	2%	3%	5%	
3	Customer Centricity and Service Excellence	Well Run City 5.1 Operational Sustainability	Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	84%	85%	84%	80%	80%	80%	80%	81%	
4	Supply Chain Procurement from B-BBEE Suppliers	Opportunity City 1.1 Positioning Cape Town as a forward-looking, globally competitive City	Percentage BBEE spend	93%	87%	86%	60%	60%	60%	60%	60%	
5	Student Programme: Contribution to Youth Employment and Skills Development	Opportunity City 1.3 Economic inclusion	Number of student opportunities provided	9	12	14	6	2	4	6	8	
6	Graduate Programme: Contribution to Youth Employment and Skills Development	Opportunity City 1.3 Economic inclusion	Number of graduate opportunities provided in RFP	14	13	11	6	2	4	5	7	
7	Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipal entity's approved employment equity plan	Inclusive City 4.3 Building integrated communities	Percentage of exco,manco and leadership positions held by persons from designated groups	86%	83%	80%	80%	80%	80%	80%	80%	
8	Quality Offering	Well-run City 5.1 Operational Sustainability	Maintain five star tourism grading through effective management of maintenance quality service delivery.	Achieved 5 Star Tourism Grading Council Rating	Achieved 5 Star Tourism Grading Council Rating	Achieved 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Annual	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	
9	Budget											
	Operating Profit ³	Well-run City 5.1 Operational Sustainability	Percentage achievement of annual budgeted Operating profit ³	475%	235%	722%	100%	100%	100%	100%	100%	
	Capital Projects	Well-run City 5.1 Operational Sustainability	Percentage of the total number of capital projects for the year completed or committed	100%	89%	97%	90%	90%	90%	90%	90%	



**CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) SCORECARD
2020/2021**

ANNEXURE C

#	CATEGORY	IDP objective (most direct focus)	INDICATOR	Audited 2016/2017	Audited 2017/2018	Audited Baseline 2018/2019 ¹	Target 2019/2020	2020/2021 Quarter 1 ²	2020/2021 Quarter 2 ²	2020/2021 Quarter 3 ²	2020/2021 Quarter 4 ²
	Capital Expenditure (CTICC 2 Expansion Programme)	Well-run City 5.1 Operational Sustainability	Percentage of total capital expenditure spend	90%	91%	100%	100%	n/a	n/a	n/a	n/a
10	Governance										
	External Audit Report	Well-run City 5.1 Operational Sustainability	Unqualified audit report	Clean Audit for the 2015/16 Financial Year Achieved	Clean Audit for the 2016/17 Financial Year Achieved	Clean Audit for the 2017/18 Financial Year Achieved	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)
	Minimum Competency Level	Well-run City 5.1 Operational Sustainability	Number of senior managers registered for MFMA Competency Course	10	7	12	7	7	7	7	7
11	Financial Ratios										
	Ratio of Cost Coverage maintained (RCC)	Well-run City 5.1 Operational Sustainability	Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	13 times	14.2 times	10 times	7 times	5 times	5 times	5 times	5 times
	Net Debtors to Annual Income (ND)	Well-run City 5.1 Operational Sustainability	Net Debtors to annual income (NKPI)	0.9%	4%	1.3%	2.0%	10.0%	4.8%	3.3%	2.5%
	Debt Coverage by Own Billed Revenue (DC)	Well-run City 5.1 Operational Sustainability	Debt (total borrowings) to total operating revenue (NKPI)	0%	0%	0%	0%	0%	0%	0%	0%

- [1] The baseline figures currently reflects the audited actual achievement as at 30 June 2019.
 [2] The targets are subject to CTICC Board review and approval in March 2020
 [3] Operating profit is defined as earnings before interest, taxation, depreciation and amortisation.