

2023-2024 MFMA CIRCULAR 88 OUTPUT SCORECARD (MID-YEAR REVIEW)

No	Alignment to IDP Priority	Corporate Objective	Circular 88 Outcomes	Key Performance Indicator	Frequency of reporting	Baseline	Q2 Actual	Quarterly Targets		Motivation
						2022/2023	2023/2024	Quarter 3 2023/2024	Quarter 4 2023/2024	
1	Economic growth	1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	1053	992	Current Target: 700 Proposed Target: 1 050	Current Target: 945 Proposed Target: 1 100	Amendment proposed based on continuous performance improvement.
2	Economic growth	1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	Quarterly	126.99	81.53	Current target: 155 Proposed Target: 140	Current target: 155 Proposed target: 140	Amendment proposed based on continuous performance improvement.
3	Basic services	3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	100%	84%	Current Target: 100% Proposed Target: 85%	Current Target: 100% Proposed Target: 85%	Current target takes into account all 5 timeframes. There is no methodology included in the C88 Technical Indicator Definition (TID) for a single outcome, and the indicator is expected to be updated to reflect the 24 hour timeframe only from next financial year. In the interim, the target is proposed to be adjusted down in light of the large number of load-shedding outages, and the high levels of vandalism being experienced at present. Amendment is also to align to Addendum 5 of Circular 88.
4	Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	Quarterly	73.10%	68.41%	Current Target: 75% Proposed Target: 70%	Current Target: 75% Proposed Target: 70%	Schedule adherence is impacted by congestion, where buses drive in mixed traffic, which is also exacerbated by loadshedding affecting traffic signals, resulting in variable travel times for buses. Gradual improvement to the current schedule adherence is expected as schedules are improved upon and additional schedule adherence measures are implemented. Improvement in Business Intelligence (BI) database and reduction in timing point of departure negatively affected the target.
5	Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	97.50%	82.19%	Current Target: 98% Proposed Target: 82%	Current Target: 98% Proposed Target: 82%	It was determined that all trunk and certain direct routes are completely non-universally accessible, when one stop along the trip/route is not universally accessible. This is largely due to vandalism and destruction of high floor stations such as Dunoan, Usasaza and Phoenix stations. When this occurs temporary low floor bus stops need to be implemented to service passengers who were affected along trunk routes.
6	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR5. Improved access to public transport (incl. NMT)	TR5.41 Length of NMT paths built	Annual	9.5	2.23km	Current Target: 8.5km Proposed Target: 3.5km	Current Target: 21km Proposed Target: 4.5km	Budget adjustment for the following projects: CPX 001 1160 Budget reduced from R 19 000 000 to R 12 414 000 CPX 0009556 Budget reduced from R 10 000 000 to R 627 530 CPX 0022726 Budget reduced from R 9 000 000 to R 348 550 Budget in financial year 2024 reduced to align with latest cashflow projections. Budget reprioritised within the overall Public Transport Network Grant (PTNG) budget.
7	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	2%	0.97%	Current Target: 1.3% Proposed Target: 1.16%	Current Target: 1.87% Proposed Target: 1.84%	Target amendment to align to National Treasury C88 requirement.
8	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	Quarterly	0	0km	Current Target: 0.3km Proposed Target: 0km	Current Target: 0.7km Proposed Target: 0.2km	Budget adjustment for the following projects: CPX 0007859 R 36 140 361 reduced to R 18 207 058. Project delayed by land use issues. Budget in financial year 24 reduced to align with latest cashflow projections. Budget reprioritised within the overall PTNG-Budget for infrastructure.
9	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Quarterly	2	1	Current target: ≤10 Proposed target: ≤13	Current target: ≤10 Proposed target: ≤13	The target was amended for an equitable distribution per directorate, then this gives each directorate 1 suspension per quarter. The disciplinary procedure allows for up to six months suspension period. This has been addressed with National Treasury. Suspensions are not always triggered by the instituting of a disciplinary hearing, it is triggered by the instituting of investigation. The period between investigation and the start of a disciplinary hearing may take longer than the 3 months, which influence the outcome of the indicator.
10	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	92.30%	31.99%	Current Target: 60% Proposed Target: 55%	Current Target: 90% Proposed Target: Unchanged	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.
11	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	Annual	R1 828 264 370.23	A/T	A/T	Current Target: R4.51bn Proposed Target: R103 324 280	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.
12	A capable and collaborative City government	16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.11 Cash/Cost Coverage Ratio	Quarterly	3.32:1	3.56:1	Current Target: 2.11:1 Proposed Target: 3.52:1	Current Target: 2.11:1 Proposed Target: 3.52:1	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.

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13	A capable and collaborative City government	16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	Annual	1.64:1	AT	AT	Current Target: 2.24:1 Proposed Target: 1.34:1	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.
14	A capable and collaborative City government	16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.13 Trade Payables to Cash Ratio	Quarterly	1.04	3.35	Current Target: 81.01% Proposed Target: 111.63%	Current Target: 81.01% Proposed Target: 111.63%	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.
15	A capable and collaborative City government	16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.14 Liquidity Ratio	Quarterly	0.65:1	1.19:1	Current Target: 0.56:1 Proposed Target: 0.74:1	Current Target: 0.56:1 Proposed Target: 0.74:1	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.
16	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	68.60%	67.98%	Current Target: 73% Proposed Target: 72%	Current Target: 76% Proposed Target: 75%	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.
17	A capable, collaborative and financially sustainable city government	16. A capable, collaborative and financially sustainable city government	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	51.40%	A/T	A/T	Current Target: 52% Proposed Target: 59%	Mid-year adjustments as a result of the 2023/2024 mid-year adjustment budget approved by Council on 30 January 2024.