

2013/14 Mid-Year Corporate Performance



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Status of Strategic Focus Area's







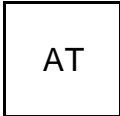
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An Opportunity City	<input type="checkbox"/>
A Safe City	<input checked="" type="checkbox"/>
A Caring City	<input type="checkbox"/>
An Inclusive City	<input type="checkbox"/>
A Well-Run City	<input type="checkbox"/>

Indicator Summary



Well Above		40%
Above		34%
Below		5%
Well below		21%
Reportable indicators		100%
Annual target – 4th Quarter reporting only		6
Indicator for 3rd and 4th Quarter reporting only		1
Total		49

Mid-Year Corporate Scorecard






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- The corporate scorecard offers stakeholders and interested parties a comprehensive overview of the City's performance.
- As such, the content of the corporate scorecard is aligned with the strategic focus areas and underlying objectives of the City's Five-Year Integrated Development Plan.
- These focus areas form the foundation of the City's five-year Integrated Development Plan and related Five-Year Corporate Scorecard.

Strategic Focus Area 1 – Opportunity City



Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.C Rand value of capital invested in engineering infrastructure		R 0,61bn	R 0,73bn	Target achieved - well above	Maintain the momentum
1.E % Spend on repairs and maintenance		45.46%	46.06	Target achieved	Maintain the momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		17 500	18 019	Target achieved - well above	Maintain the momentum



Strategic Focus Area 1 – Opportunity City



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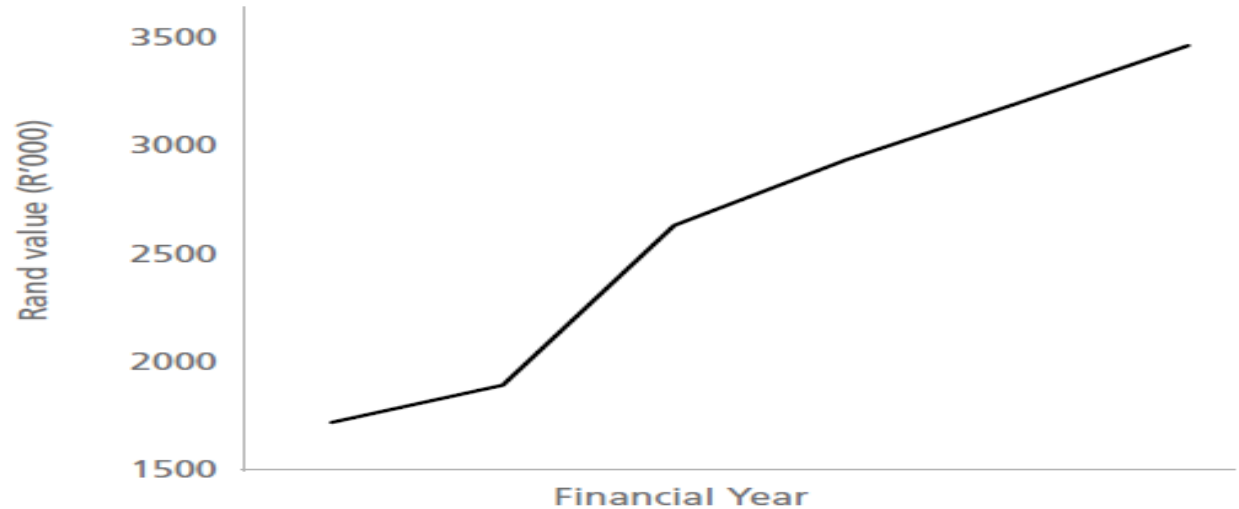
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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.L Number of passenger journeys on the MyCiti public transport system		4 500 000	2 153 763	Slower than expected implementation of the planned MyCiti transport service plan resulted in under achievement of target. Targets were set assuming that 3 milestones of the rollout plan would commence during July 2013. Due to delays in negotiations with the industry role-players, the rollout only started during November 2013.	<p>The target was amended to 3.3 million (Q3) during the mid-year changing process to accommodate the new set milestones in the phased implementation process of the MyCity services. The updating of the rollout plan is in process to reflect the new updated scenario. The updated rollout plan is available on http://cityteams.capetown.gov.za/sites/idpce/OPM.</p> <p>Responsible person: Ronald Kingma Due date: End January 2014</p>

Strategic Focus Area 1 – Opportunity City



Record R2,6 billion spent on repairs and maintenance during 2012/13





Description	2010/11 Audited outcome R'000	2011/12 Audited outcome R'000	2012/13 Audited outcome R'000	2013/14 Budget R'000	2014/15 Budget R'000	2015/16 Budget R'000
Employee-related costs	406 268	446 891	945 862	1 165 808	1 266 075	1 377 490
Other materials	200 892	180 350	243 415	263 900	286 690	311 816
Contracted services	995 374	1 088 586	1 304 997	1 360 489	1 488 123	1 608 206
Other expenditure	106 746	167 226	131 738	140 087	152 566	165 513
Total	1 709 280	1 883 053	2 626 012	2 930 284	3 193 454	3 463 025

Strategic Focus Area 2 – Safe City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
2.B Reduce number of accidents at 5 highest frequency intersections		375	35	Target achieved – well above	Maintain the momentum
2.C %Response times for fire incidents within 14mins		80%	82%	Target achieved	Maintain the momentum



Strategic Focus Area 3 – Caring City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.B No of recreation hubs where activities are held on a minimum 5 days a week		35	40	Target achieved – well above	Maintain the momentum



Strategic Focus Area 3 – Caring City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.C No of housing opportunities provided per year					
Serviced sites		1 800	957	<p>1. The contractor is running behind schedule due to unforeseen circumstances. Concurrent rain delays (unusually high for the season) and also financial difficulties experienced by the Contractor.</p> <p>2. Community disagreement with identified sites for relocation.</p> <p>3. The evidence for serviced sites i.e.(Completion Certificates) is linked to the completion of the complete civil infrastructure, the result is, that phases at serviced sites cannot be signed off separately</p>	<p>1. Officials are assisting to ensure that the project gets back on track. A revised construction programme with terms and conditions were developed in conjunction with the Contractor i.e. stated targets, which are measured bi-weekly.</p> <p>2. Meetings with community leaders to settle cause of disagreements.</p> <p>3. The department is attending to this issue so that service sites will be recorded as and when phases are completed.</p> <p>Responsible person: Johan Gerber and Herman Steyn Due date: 28 February 2014</p>

Strategic Focus Area 3 – Caring City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
Top structures		1 800	1 761	The lag in Top Structure delivery is directly linked to the performance of the Contractor in (1) above and therefore the same reason applies.	<p>Officials are assisting to ensure that the project gets back on track. A revised construction programme with terms and conditions were developed in conjunction with the Contractor i.e. stated targets, which are measured bi-weekly.</p> <p>Responsible person: Johan Gerber Due date: 28 February 2014</p>

Strategic Focus Area 3 – Caring City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.F Number of electricity subsidised connections installed		490	1381	Target achieved	Maintain the momentum




Strategic Focus Area 4 – Inclusive City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
4.A % Adherence to Citywide service standards - external notifications		100%	103.60%	Target achieved	Maintain the momentum



Strategic Focus Area 5 – Well-run City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
5.E Percentage budget spent on implementation of WSP for the City		30%	37.97%	Target achieved	Maintain the momentum
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]		18.50%	14.74%	Target achieved - well above	Maintain the momentum



Challenges regarding performance reporting



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- Monitoring and reporting of service delivery performance of external service providers. This performance reporting must be reflected in the annual performance report as required by Municipal Systems Act Section 46.
- In future performance reporting must clearly reflect the value that was added by the municipality in achieving the performance target.
- Implementation of circular 63 in a phased in manner

Current backlogs on main services



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The backlogs on main services remains a high priority and challenge for the City. The backlogs are treated by reflecting it on the Corporate Scorecard on a continuous basis – see next 2 slides for details.

The City of Cape basic services backlog:

- *No water backlog in terms of national standard (within 200m)*
- *No sanitation backlog in terms of national standard (DWA, March 2012) – City is working to improve service ratio*
- *No Solid Waste Backlog – all known serviceable settlements are receiving services*
- *Electricity backlog based on electrifiable HHs i.t.o. the policy = $\pm 11\ 000$*

Another challenge for the City is the ongoing vandalism to basic services in informal settlements – specifically toilets.





Addressing *improved delivery* on main services



Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.C Rand value of capital invested in engineering infrastructure		R 0,61bn	R 0,73bn	Target achieved - well above	Maintain the momentum
1.E % Spend on repairs and maintenance		45.46%	46.06	Target achieved	Maintain the momentum
3.E Number of water services points (taps) provided		500	1 164	Target achieved - well above	Maintain the momentum
3.E Number of sanitation service points (toilets) provided		1 500	4 834	Target achieved - well above	Maintain the momentum
3.E Percentage of informal settlements receiving a door-to-door refuse collection service		99%	99.73%	Target achieved	Maintain the momentum

Addressing *improved delivery* on main services



Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.F Number of electricity subsidised connections installed		490	1279	Target achieved - well above	Maintain the momentum
No of housing opportunities provided per year • Serviced sites		45.46%	46.06	Target achieved	Maintain the momentum
No of housing opportunities provided per year • Top structures		500	1 164	Target achieved - well above	Maintain the momentum
No of housing opportunities provided per year • Other (Community Residential Unit (CRU) upgrades and shared services provision to reblocked informal settlements and backyarders)		1 500	4 834	Target achieved - well above	Maintain the momentum

Proposed Mid-year updates to the corporate scorecard for 2013/14



Key Performance Indicator	Current targets		Proposed targets	
	3rd Quarter 2014	4th Quarter 2014	3rd Quarter 2014	4th Quarter 2014
1.B Percentage spend of capital budget	56.6%	91%	These targets will be amended upon the approval by Council of the 2013/14 Mid-Year Adjustment Budget	
1.C Rand value of capital invested in engineering infrastructure	R 1,02 bn	R 1,8 bn		
1.D Percentage of operating budget allocated to repairs and maintenance	Annual Target	7.6%		
1.E Percentage spend on repairs and maintenance	70.20%	100.00%		
1.L Number of passenger journeys on the MyCiti public transport system	7,05 Million	10 million		

Proposed Mid-year updates to the corporate scorecard for 2013/14



Key Performance Indicator	Current targets		Proposed targets	
	3rd Quarter 2014	4th Quarter 2014	3rd Quarter 2014	4th Quarter 2014
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	81%	81%	80%	80%
Top structures	3 000	4 791	3 000	4 242
Percentage of known informal settlements that achieve each of the four different standards of cleanliness				
Level 1:	3%	10%	>0.8%	>1.0%
Level 2:	49%	60%	>58.98%	>59%
Level 3:	44%	29%	<38.02%	<38%
Level 4:	4%	1%	<2.2%	<2%
4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	Annual Target	3.2	Reporting Q4	3.1

Performance reporting improvement initiative



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In process to upgrade the City's SAP Strategy Management TOOL – to version 10

SAP BusinessObjects Strategy Management - Windows Internet Explorer

http://sspci01.capetown.gov.za:50100/strategy/pilotworks/start.jsp?

SAP BusinessObjects Strategy Management

Home Scorecard Strategy

Time Period: latest quarter As of... 31 Dec 2013

Dimension filters Reset Filters More Filters

Views: Objectives Scorecard Overviews

Scorecard

Perspectives	An Opportunity City	A Safe City	A Caring City	An Inclusive City	A Well-Run City
Objectives	1.1 Create an enabling environment to attract investment	2.1 Expand staff and capital resources for Safety&Security	3.1 Providing access to social services	4.1 Create environment for citizens to be communicated with	5.1 Ensure a transparent and corruption-free government
	1.2 Provide economic and social infrastructure	2.2 Resourcing Departments for Optimum Operations	3.2 Ensure innovative human settlements for increased access	4.2 Provide facilities to make citizens feel at home	5.2 Efficient and productive admin to prioritise delivery
	1.3 Promote sustainable environment through resources	2.3 Enhance intelligence-driven policing	3.3 Assess rental stock to beneficiaries		5.3 Ensure unqualified audits by the Auditor General
	1.4 Mobility via an effective public transport system	2.4 Improve emergency staff through effective training	3.4 Improved services informal settlements & backyard servic		

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The City's Mid-year performance reporting is available on www.capetown.gov.za/reports



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Thank You