

2017/18 First Quarter Corporate Performance Scorecard (FINAL VERSION)								
Objectives	Indicators	2016/17 (previous Q1)		2017/18 (current Q1)			Reason for variance	Remedial action
		Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target								
The 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	90%	95.70%	90%	97.80%		Target achieved	Maintain the momentum
	1.B Average number of days to issue rates clearance certificate	New to *CSC	New to CSC	10	10		On target	Maintain the momentum
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New to CSC	New to CSC	0.20%	0.20%		On target	Maintain the momentum
1.2. Leveraging technology for progress	1.D Number of public Wi-Fi locations	New to CSC	New to CSC	12	0		Telecoms accelerated the densification of Wi-Fi coverage in existing high-profile public locations (e.g. Cape Town Stadium).	New Access Points (AP locations) will materialize as new broadband sites are rolled out in Q2-Q4. Responsible person: Omeshne Naidoo Due date: December 2017
	1.E Number of public Wi-Fi access points	New to CSC	New to CSC	30	147		Well above target	Maintain the momentum
1.3. Economic inclusion	1.F Number of Expanded Public Works programmes (EPWP) opportunities created (NKPI)	11 250	12 223	11 250	9682		1. Late submissions of project labour reports by line departments and under reporting by line departments. 2. Non compliant labour reports still to be processed by EPWP Office. 3. Late implementation of projects due to Line departments getting used to EPWP SAP processes.	1. Complete the capturing of late project labour reports. 2. Daily following up with line departments for outstanding project labour reports. 3. Continuous monitoring and training for Line departments by SAP HR team and EPWP. Responsible person: Ernest Sass Due date: Ongoing
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	10%	17.48%	10%	15.22%		Well above target	Maintain the momentum
1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	99.61%	98%	99.59%		Target achieved	Maintain the momentum
	1.I Megawatts of new small scale embedded generation	New to CSC	New to CSC	0.80	10.47		Well above target	Maintain the momentum
The Safe City								
2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera [AT]	New to CSC	New to CSC	Annual Target	# N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	2.B Community satisfaction survey (Score 1-5) - safety and security [AT]	Annual Target	-	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
* Corporate Scorecard # Not Applicable for reporting period								

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The Caring City								
3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1-5) - city wide	Annual Target	-	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.8%	0.34%	< 0.7%	0.35%		Well above target	Maintain the momentum
	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.8%	0.32%	< 0.7%	0.36%		Well above target	Maintain the momentum
	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	0.14%	< 0.60%	0.09%		Well above target	Maintain the momentum
	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	0.02%	< 0.6%	0.02%		Well above target	Maintain the momentum
	3.F Percentage adherence to Citywide service requests	100%	117.41%	90%	93.96%		Target achieved	Maintain the momentum
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water service points (taps) provided to informal settlements (NKPI)	50	11	50	26		The installation of taps was planned together with the installation of FFT's. Contract 175G is utilised for the installation of Top Structures and Contract 348Q is utilised for plumbing related works. 175G expired on 30 June 2017 and the deviation report was drafted and approved on the 7th of August 2017. The installation of both taps and toilets could only be effected upon the approval of the deviation report. Installation was not completed at the time of reporting.	The balance of Q1 will be included as part of Q2 targets. Responsible person: Johan Gerber Due date: December 2017
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	100	70	100	658		Well above target	Maintain the momentum
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99	99.74%	99%	99.74%		Target achieved	Maintain the momentum
	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New to CSC	New to CSC	250	95		Backyarder Projects to be implemented in the current FY are as follows: Retreat, Steenberg, Lavender Hill, Cafda & Elsie's River; including Bellville South and Manenberg extending from the previous FY. Targets are to be delivered throughout the current FY. All Backyarder projects are in high risk gang violence areas which have delayed the completion service connections.	No work can be carried out on days where extensive violence occurs. A process was initiated by the Sub-Council to identify key role players within the volatile areas to ensure contractors are not targeted, however at times this is beyond anyone's control. Responsible person: Johan Gerber Due date: December 2017

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3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Number of electricity subsidised connections installed (NKPI)	375	495	375	381		Target achieved	Maintain the momentum
	3.L Percentage progress made in establishing a verifiable database that determines housing needs	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	3.M Percentage of allocated housing opportunity budget spent	New to CSC	New to CSC	18%	5.97%		An amount of ±R 450 000 000 accumulated over the past years and rolled over as part of the 17/18 HSDG allocation. This rollover is having a negative impact on the current actual spent.	Management and Political Heads are aware of this negative reflection on the HSDG and considering various options to increase the current spend against the available HSDG. Responsible person: Melissa Whitehead Due date: On-going
	3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	255	144	250	193		A. TENANCY ISSUES AND DISPUTE RESOLUTIONS • In terms of Agreement of Lease, tenant is under no obligation to take ownership • The qualifying criteria for the indicator is a current lawful tenant with an existing lease agreement. • Tenancy issues and disputes vary, for example, unlawful tenants in occupation of saleable units and people not qualifying for tenancy. These tenancy issues must be resolved first in order for a sales application to be made and processed. • In cases of transfer of tenancy, the siblings of the tenant are required to provide consent for the sale of the rental unit which can delay the sales process. The siblings are reluctant to give consent as they fear of being evicted by the tenant as soon as he/she has purchased the unit. • The existing Allocation Policy under the Rightsizing clause 8.16.16 provides for where tenants do not want to take ownership of saleable rental dwellings, they be moved to non-saleable rental dwellings. The practical implementation is however burdensome due to the lengthy administrative and legal process that need to be followed. B. FINANCIAL CONTRIBUTIONS • Tenants are financially not in a position to purchase their rental units due to the high level of unemployment as they are required in terms of Councils Policy for the determination of selling prices for saleable rental units to pay a contribution towards transfer costs and/or pay part of the sales price (in cases where they do not qualify for full subsidy amount) as well as the payment of 50% of their rental and service arrears in certain cases. Refer Council resolutions C8012/12 and C85/0511. • Tenants who do not qualify for the Enhanced Extended Discount Benefit Scheme due to previous property ownership is required to the National Housing Code to purchaser at market related prices., which most tenants are unable to afford. C. MAINTENANCE • Tenants are not willing or financially in a position to attend to the repairs and maintenance of the property after ownership is transferred. • Tenants insisting on maintenance to be done prior to sale and transfer D. SALES PROCESS • Extensive administrative sales process and City audit compliance. • Non-responsive tenants.	A. TENANCY ISSUES AND DISPUTE RESOLUTIONS • Ongoing consumer education and facilitation to promote homeownership benefits through letters, public meetings and involving councillors and new area based service delivery structures B. FINANCIAL CONTRIBUTIONS • Engaged Provincial Government on amending the income categories for the Enhanced Extended Discount Benefit Scheme (EEDBS). • On 4 October 2017 a request for legal opinion was submitted to Legal Services to inter alia, advise the Homeownership Transfer and Tenancy Management department on the following matters, the outcome of which is awaited: i) Whether the City can legally transfer saleable rental units to tenants at no cost to them and in doing so deviate from National and Council policy; ii) Whether the City is authorised to fund the payment of all monies not covered by the EEDBS that would normally be payable by tenants and the legal implications thereof i.t.o. the Municipal Finance Management Act and other legislation; C. MAINTENANCE • Included in the abovementioned legal opinion was a request for comment with specific reference to the legal implications for the City should maintenance and upgrades to saleable rental units be implemented post the sale and transfer of rental units. D. SALES PROCESS • Continuous review of sales process, supporting documents. • Reviewed 2017/18 Performance Indicator Measurement Sheet • Obtain approval for Outlook SMS Service to reach tenants. • Developing a Standard Operating Procedure for all staff involved in the sales process to ensure that roles and responsibilities are clearly defined. • Introduce turnaround times for prepping and referral of Deeds of Sale (DOS) and supporting documents by Sales Team for Head's signature i.e. within 2 weeks from beneficiary sign-on date. • Introduce turnaround times for signature of Deed of Sale by the relevant Homeownership Transfers and Tenancy Management Head i.e. 2 weeks from date of receipt. • Planned interventions aimed at recovering Q1 shortfall and to ensure future quarterly targets are met i.e. monthly target setting will be introduced whereby each of the 4 Tenancy Management Regions will be required to submit a minimum of 25 completed sale applications (per month) to the Melton Rose sales office for processing. Responsible person: Malibongwe Dyiki Due date: December 2017
	3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	New to CSC	New to CSC	300	284		On target	Maintain the momentum
	3.P Number of community services facilities within informal settlements	New to CSC	New to CSC	N/A	N/A	N/A	This indicator will be reported on in the 2019/2020 financial year onwards.	

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The Inclusive City								
4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiti)	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	4.B Percentage identified priority projects moved out of pre-projects to inception phase	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	4.C Percentage identified priority projects moved out of inception to implementation phase	New to CSC	New to CSC	N/A	N/A	N/A	This indicator will be reported on in the 2021/2022 financial year.	
4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti	4.5 million	5 million	4.9 million	4.8 million		Passenger journeys were affected negatively in this quarter as a result of numerous protest action in Houtbay and Dunoon. Although the target was not achieved it must be noted that 98.3% of the target was achieved. It is anticipated that this shortfall will be made-up in the next quarter. Responsible person: Melissa Whitehead Due date: December 2017	
4.3. Building integrated communities	4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	85%	67.43%	75%	70.16%		There is a steady increase in the City's performance against the target even though there is still a variance. ODTP restructuring phase 1 provided the organisation an opportunity to attract scarce and critical skills from designated groups. The ODTP process is not concluded yet. ODTP phase 2 is presenting further opportunities to attract scarce & critical from designated groups. The EE Branch will continue facilitating integration and embedding of EE to Human Resources policies and practices which include – Recruitment & Selection, Succession Planning and Retention strategies to ensure that the organisation keep on making progress towards achievement of targets. Responsible person: Zukiswa Mandlana Due date: On-going	
	4.F Number of strengthening families programmes implemented	New to CSC	New to CSC	4	0		On target Maintain the momentum	

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The Well-Run City								
5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating (A1.za)	High investment rating (subject to sovereign rating)	High investment rating(Aaa.za)		On target	Maintain the momentum
	5.B Opinion of the Auditor-General	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/16	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/16	Submission of Annual Financial Statements and Consolidated Financial Statements for 2016/17	Submission of Annual Financial Statements and Consolidated Financial Statements for 2016/17		On target	Maintain the momentum
	5.C Percentage spend of capital budget (NKPI)	9.91%	11.50%	11.61%	10.70%		Transport & Urban Development Authority A combination of factors attributed to this variance: 1. Machinery breakdown on road rehabilitation projects, which is delaying progress; 2. Appeals against the appointment of consultants for Langa Hostels that is still underway; 3. IRT Phase 2 A Stock and Strandfontein Road projects are delayed as the long term consultant appointments for the conceptual and detail design of Phase 2A components are awaiting clarification and confirmation on the operational plan. Energy The negative variance relates to the following projects that are behind schedule: 1. Bloemhof: Stores Upgrade: Poor soil conditions experienced during excavation of the foundations and the late delivery of steel, which caused further delays at the start of the project. 2. Bloemhof Network Control Centre: Delays in demolishing the old network control centre building and massive amounts of water found during excavation of the foundations led to further delays. All demolition work has now been completed. Casting of foundations is almost completed. 3. Newfields Transformer Replacement: Cash flows misaligned as the advance payment was made in the previous financial year already. Order for the Power Transformers is in place and manufacturing has commenced. Installation of first unit planned to commence in October 2017.	Transport & Urban Development Authority Situation is being monitored and where needed, improved contract management is instilled to address performance of contractors and demand management to ensure implementation readiness. Energy There are on-going engagements with Directors and project managers to ensure that tracking and monitoring of projects are within the prescribed timeframes and that corrective actions are processed timeously, so as to ensure maximum spend.
	5.D Percentage spend on Repair and Maintenance	18.60%	17.14%	18.1%	16.36%		Delays in awarding of maintenance tenders and the misalignment of budgetary provision on the re-active component of repairs and maintenance.	The expenditure is being monitored and corrective actions will be taken where necessary. Responsible person: All directorates Due date: On-going
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	New to CSC	New to CSC	1.50:1	2.44:1		Well above target	Maintain the momentum
	5.F Net Debtors to annual income (NKPI)	New to CSC	New to CSC	16.75%	15.20%		Target achieved	Maintain the momentum
	5.G Debt (total borrowings) to total operating revenue (NKPI)	New to CSC	New to CSC	23%	22.84%		Target achieved	Maintain the momentum