










































































2015/16 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)							
Indicators	2014/15 (Q3 - previous financial year)		2015/16 (Q3 - current financial year)			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.A % of building plans approved within statutory timeframes (30-60days)	85%	95%	87%	95.10%		Target achieved	Maintain the momentum
1.B % Spend of capital budget	45.30%	40.10%	45.54% *	44.80%		Human Settlements: Unexpected delays and poor contractor performance in certain cases have resulted in a slower than planned spend of capital regarding the affected projects. 16 Million underspend. Transport Cape Town (TCT): Underperforming contractors, community intervention, labour and gang activity in certain cases have resulted in a slower than expected spend of capital regarding the affected projects. 101 Million underspend. Cape Town Electricity: Unplanned delays have resulted in slower than planned spend of capital. 26 Million underspend.	Human Settlements: Processes are underway to address the challenges and the capital will be spend as planned by end of financial year (FY) - 30 June 2016. TCT: The City has terminated the contract of one of the underperforming contractors and is in the process of terminating another. The process of appointing a contractor to complete the work of the first contractor is underway at present. Community and labour issues are being monitored and dealt with as quickly as possible, and the help of the South African Police (SAP) and City Police have been enlisted to assist in keeping projects moving in areas where there is ongoing gang activity. Cape Town Electricity: Processes underway to address the challenges and the capital spend will be as planned by 30 June 2016. Kindly note that underspending as stipulated above is as at end of March 2016. For spending progress to date - contact the relevant responsible person and review the monthly MFMA Section 71 report (Financial Monitoring Report) at: http://www.capetown.gov.za/en/Budget/FMR%20M09%20Mar%2020152016/Annexure%20A%20FMR%202016%20M09.pdf
1.C Rand value of capital invested in engineering infrastructure	R 1 bn	R 1.5 bn	R1.95 bn *	R 2.06 bn		Target achieved	Maintain the momentum
1.D % Spend on repairs and maintenance	67%	63.54%	66.90%	60.81%		The main reasons for the under expenditure are: - Slower than anticipated start on pro-active repair and maintenance (R&M) programmes - Misalignment of the budgetary provisions on various R&M related items - Lower than anticipated expenditure on reactive maintenance which is difficult to plan accurately.	On-going review of the budget with the view to align it with the anticipated cash flows. The expenditure trend is expected to increase towards the end of the current FY. Monitored by the respective Finance Managers on an on-going basis.
1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service	< 0.9%	0.73%	< 0.9%	0.42%		Well above target	Maintain the momentum
(*) Target changed during budget mid-year review process.							

2015/16 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)							
Indicators	2014/15 (Q3 - previous financial year)		2015/16 (Q3 - current financial year)			Reason for variance	Remedial action
	Target	Actual	Target	Actual	Status		
Well  Above  Above  On target  Below  Well below  AT - Annual Target							
1.F Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service	< 0.9%	0.49%	< 0.9%	0.33%		Well above target	Maintain the momentum
1.G Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service	< 0.9%	0.16%	< 0.8%	0.14%		Well above target	Maintain the momentum
1.H Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service	< 0.9%	0.01%	< 0.8%	0.20%		Well above target	Maintain the momentum
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	29,000	28,553	30,813	26,150		Reasons for the short fall: - Late submissions of project labour reports by line departments - Under reporting by line departments - Projects starting late - Outstanding projects labour reports still to be processed by EPWP Office	Remedial actions: - Complete the capturing of late project labour reports - Daily following up with line departments for outstanding project labour reports - Following up with line departments to ensure the implementation of projects Responsible person: Ernest Sass Due date: Ongoing
1.J Percentage of treated potable water not billed	19.85%	20.41%	19.70%	25.84%		The percentage treated potable water not billed improved over the past quarter (from a high of 27.13% in January to 25.84% in March) and is on a decreasing trend. Although current achievements are above the set targets, these should be seen against a national average around 34%. The City's targets are extremely stringent and will be revised in future.	Future non-revenue water figures (water not billed) will be closely monitored. The Department is taking steps to further improve the accuracy of measurements and estimations. This includes a review of bulk water metering data and improvements to consumer metering. Responsible person: Peter Flower Due date: Ongoing
1.K Number of passenger journeys on the MyCiti public transport system	5.6 million	11.6 million	13.8 million	13.6 million		When the targets were originally prepared, it was anticipated that routes for Khayelitsha (D02) and Mitchells Plain (D04) would commence on the 1st July 2015. Due to delays in bus delivery the D02 route could only commence on the 31st October 2015 and D04 on the 28th November 2015.	Passenger numbers are expected to increase in Quarter 4 of the current FY. Responsible person: Ron Kingma Due date: June 2016
1.L Percentage development of an Immovable property asset management framework (AT)	66.50%	66.50%	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
1.M Number of external trainee and bursary opportunities created	920	1,238	1,000	1,158		Well above target	Maintain the momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)	650	878	700	806		Well above target	Maintain the momentum
>>>1.M(b) Number of apprentices	270	360	300	352		Well above target	Maintain the momentum

2015/16 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)							
Indicators	2014/15 (Q3 - previous financial year)		2015/16 (Q3 - current financial year)			Reason for variance	Remedial action
	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
The Safe City							
2.A Community satisfaction survey(Score 1-5)-safety & security (AT)	AT	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
2.B Reduce number of crashes at 5 highest crash frequency intersections	126	162	120	101		Well above target	Maintain the momentum
2.C % Response times for fire incidents within 14mins	80%	72.50%	80%	74.34%		The lack of adequate resources in terms of the SANS Code (10090) - shortage of staff.	The challenge of shortage of staff will only be addressed through adequate budget provision. The latter remains an on-going challenge. Responsible person: Ian Schnetler Due date: On-going
2.D Number of operational specialised units maintained	14	14	14	14		On target	Maintain the momentum
2.E Percentage budget spent on Integrated information management system (AT)	AT	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
2.F Percentage staff successfully completing occupational specific training interventions	45%	80.49%	45%	95.45%		Well above target By-law training is performed in house resulting in well above achieved actual performance	Maintain the momentum
2.G Percentage of Neighbourhood Watch satisfaction survey	70%	94.29%	90%	97.78%		Target achieved	Maintain the momentum

2015/16 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)							
Indicators	2014/15 (Q3 - previous financial year)		2015/16 (Q3 - current financial year)			Reason for variance	Remedial action
	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
The Caring City							
3.A No of social development programs implemented (AT)	AT	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
3.B No of recreation hubs where activities are held on a minimum 5 days a week	40	40	50	52		Target achieved	Maintain the momentum
3.C No of housing opportunities provided per year							
Serviced sites	3,700	2,253	2,629	1,215		1. Valhalla Park Integrated Housing Project: Project was delayed due to Local Content requirements by National Treasury. Tender award was not made in October 2015 due to additional input from Supply Chain Management. 2. Greenville Garden Cities Phase 2: The subdivision application was submitted on 27 May 2015. Awaiting Town Planning approval. 3. The Belhar contract was terminated. 4. The Morningstar tender was delayed due to funding approval. 5. The validity of the BAC award for Mfuleni Ext 2 is being investigated to ensure that the project can proceed when the political endorsement for the project is obtained. 6. Five Re-blocking Projects resulting in 240 opportunities is delayed due to delays experienced in the award of the Term Tender (i.e. there was changes in procurement legislation which affected the award of the tender). The result is that there is no award for a Period Tender Contractor to carry out Civil Engineering Construction works. 7. A further delay has now materialised in 3 of the Re-blocking projects namely Masilungi, California and Santini. They are faced with community resistance i.e. all re-blocking projects in the Mfuleni area (Ward 108) are subject to direct resistance by the Ward Councillor. 8. These figures are driven by sales made by the developer and as such the current economic climate impacts negatively on the prospective buyers' ability to conclude the sale.	1. The contractor was appointed and moved on site. One of the contractor's staff was shot on site. More threats were made against the contractor and he moved off site. The City is waiting for a formal letter from our Engineering Consultant on the current situation. (New Action) 2. Formal comments were received from the Provincial Transport Department and final Planning approval will be obtained by the end of MARCH 2016. (New Action) 3. A deviation report to use an existing contractor served before BAC and was referred back for additional information on price. The report will serve before BAC again on 4 April 2016. The shortened tender process is also being followed as a secondary process should the application not be approved by BAC. (New Action) 4.The Construction tender has been advertised. (In progress -advert closed 22 March 2016) (In Progress). 5. Political intervention required to resolve matters relating to this project in order to proceed in the 2016/17 FY. (In progress) 6. TCT and Utility Services term contracts will be procured to carry out Civil Engineering works as from March 2016. (In progress) b) Other Re-blocking (7de Laan) and Emergency Housing (Langa) projects have been identified for fast tracked implementation. (In progress) 7. An emergency meeting is being arranged by the Masilungi Ward Councillor to resolve issues relating to community resistance. (New Action) b) The Project Manager met with the Masilungi Ward Councillor with the view to unblock the current challenges facing the Re-Blocking Projects . A community meeting have been arranged for the week of the 11/04/16. This meeting will be facilitated by a City of Cape Town Project Facilitator. The Mayco Member for Human Settlements will be meeting with the ward councillor on the 12/04/16 to unblock challenges relating to the Councillor's resistance to Re-Blocking Projects in Mfuleni Ward 108. (New Action) 8. Stricter screening of the prospective buyers' ability to qualify for the sale. (In progress) Responsible person: Ivan Bromfield Due date: Ongoing
Top structures	3,950	1,971	3,715	2,249		1. The delivery on PHP's is slower than anticipated. 2. Vandalism and armed robberies in Atlantis Kanonkop is impacting on delivery. 3. Protest action in Greenville has delayed construction of top structures. 4. Delft The Hague Phase 1, the contract on site is progressing very slow. 5. The contract for the Belhar project has been terminated. 6. Sir Lowry's Pass Village - 84 Serviced Sites and also Top Structures were completed by the end of the 2nd quarter. Completion of the Sir Lowry Pass Project Village is currently delayed, the remaining 42 Sites and Top Structures, including the completed 84 Top Structures have been vandalised, razed and looted by the recent land invasion attempts.	1. Additional Budget was allocated to the performing PHP's and the delivery on some projects are back on track. (New Action) 2. Additional funds have been secured and the contractor will move back on site after the Easter Weekend. (New Action) 3. The contractor is back on site after obtaining a court order and the first units will be handed over during April 2016. (In progress) 4. The PM has put Contractor on terms and performance has improved. (In progress) 5. A deviation report to use an existing contractor served before BAC and was referred back for additional information on price. The report will serve before BAC again on 4 April 2016. The shortened tender process is also being explored as a secondary process should the application not be approved by BAC. (New Action) 6. Projects that could contribute towards the Top Structures are Ravensmead EHP and Sweet Home Farm IDA and these projects will be fast-tracked where possible. However, the success is dependent on the awarding of the Civil Contractor annual tender. (A meeting has been scheduled with SCM to resolve this asap). (In progress: - awaiting Land Use Approval for Ravensmead) b) Other projects which the Department aim to include are 4 Sites and Top Structures currently being completed in BT Section Re-blocking Project (Piloting a new Top Structure typology) and the construction of an additional 90 (ninety) Sites and Top Structures in BT Section north will be under discussion in the coming week. (In progress) c) The remaining 42 Sites and Top structures in Sir Lowry's Pass Village will be completed by the end of this Financial Year. (New Action) Responsible person: Ivan Bromfield Due date: Ongoing
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyards)	2,850	948	700	997		Well above target	Maintain the momentum
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	600	863	750	801		Well above target	Maintain the momentum

2015/16 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)							
Indicators	2014/15 (Q3 - previous financial year)		2015/16 (Q3 - current financial year)			Reason for variance	Remedial action
	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
3.E Improve basic services							
Number of water services points (taps) provided	500	540	300	530		Well above target Certain installation projects were completed ahead of schedule	Maintain the momentum
Number of sanitation service points (toilets) provided	1,500	790	1600	923		Although good momentum was gained in the third quarter and particularly many new full flush toilets were provided thus far (close to 75% of all new toilets provided), the delays as previously reported during the first and second quarters negatively impacted on the progress towards the installation of especially full flush toilets which require a more time-consuming installation process following the initial provision of the supporting infrastructure.	Build on and support reviewed installation schedules streamlined to attain the annual target. Responsible person: Pierre Maritz Due date: On-going
Percentage of informal settlements receiving a door-to-door refuse collection service	99%	99.74%	99%	99.74%		Target achieved	Maintain the momentum
3.F Number of electricity subsidised connections installed	1,100	3,998	1125	2,029		Well above target Reason for overachieving target: The KPI is currently measured on the SAP notification closure date and as a result, unclosed notifications from the previous financial years are accounted for in the actuals of future years. Remedial action: From 1 July 2016 the intention is to base the measure on installation date	Maintain the momentum
3.G Percentage compliance with drinking water quality standards	98%	99.78%	98%	99.70%		Target achieved	Maintain the momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	< 25	1	< 30	4		Well above target	Maintain the momentum
3.I New Smear Positive TB Cure Rate	83% (Q1 2014)	–	87% *	81.20%		The City Health Department has only been able to employ staff (including the professional nurses working in the TB rooms) in externally funded posts on short term contracts, which has contributed to high staff attrition rates and the inability of services to retain experienced staff. Declining performance has not been universal across all sub-districts. Certain high burden sub-districts have struggled to mitigate the withdrawal of the clerical support and cope with the service demands. Most notably Khayelitsha, whose new smear positive TB cure rate has dropped from 81% in 2011 to 74% in 2014, with an increase in lost to follow-up from 7.7% in 2011 to 12.1% in 2014 and an increase in completion rates from 4.6% in 2011 to 7.5% in 2014. This can directly be attributed to the withdrawal of the clerical support staff who were instrumental in meticulously checking and updating records and recalling patients.	The City Council resolution to convert externally funded posts on short term contract to permanent positions will assist in retaining skilled staff. The Executive Director: City Health has submitted to the Budget Steering Committee during the 2016/2017 budget planning process a funding request for additional clerical support posts for high burden clinics to help alleviate the administrative burden placed on professional staff. The City Health management will continue to engage the WCG: Health Department regarding the impact of the change in community care worker roles and responsibilities and their inability to fulfil the role of TB assistants in successfully undertaking patient recalls. Responsible person: Zandile Mahlangu Due date: On-going
Proposed new indicator: 3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART) #1	83% (Q1 2014)	–	87% *	91.10%		Well above target	Maintain the momentum
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	1,179	1,340	1,221	1,378		Well above target	Maintain the momentum
The Inclusive City							
4.A % Adherence to Citywide service standards - external notifications	100%	106.79%	100%	106.25%		Target achieved	Maintain the momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	AT	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
(*) Target changed during budget mid-year review process.							
(#1) New indicator introduced during the IDP Mid-year review - approved by Council on 28th April 2016.							

2015/16 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 MARCH 2016 - (FINAL VERSION)							
Indicators	2014/15 (Q3 - previous financial year)		2015/16 (Q3 - current financial year)			Reason for variance	Remedial action
	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
The Well-Run City							
5.A Number of Municipal meetings open to the public	125	134	125	139		Well above target	Maintain the momentum
5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey (Bi-AT)	Bi-AT	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	AT	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
5.D 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)	80%	66.56%	80%	66.34%		<p>The positions in levels 1-3 are characterised by scarce skills categories in terms of senior management and leadership category. The City is not the only competitor for these skills and despite the City attraction strategy we are not always able to attract, appoint and retain designated groups at this level.</p>	<p>Continuous monitoring of this indicator. Guiding EE presentations to all line Directorates. The City's Corporate Services Directorate is in process to revisit (on a broad City-wide basis) the City's attraction and retention strategies. Succession planning and identification of talent in the designated groups at lower levels and the positioning of these talents for identified senior positions is seriously considered and an on-going priority.</p> <p>The signing of the notice of appointment (NOA) by the EE: Manager is introduced to curb further deviations from targets. EMT has recently adopted a standard operating procedure document that deals with the application of Employment Equity within Recruitment & Selection.</p> <p>Responsible person: Michael Siyolo Due date: On-going (end of the EE plan)</p>
5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City	70%	50.01%	70%	62.38%		<p>Line Departments informed HR that service delivery was the main reason for not implementing training and therefore not achieving Q3 targets.</p>	<p>HR Training and Development have continuously communicated with Directorate senior management on an ongoing basis to take necessary action and encourage their involvement to ensure training is implemented and the targets as per SDBIP's are met. ED's to take responsibility for the implementation of training interventions in their respective directorate.</p> <p>Responsible person: Gerhard Ras Due date: On-going</p>
5.F Opinion of the Auditor General	N/A	–	Resolved 60% of audit management issues within targeted dates	100% of issues resolved within the specified target dates.		On target	Maintain the momentum
5.G Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating reaffirmed - A1.za	High investment rating (subject to sovereign rating)	High investment rating (A1.za) still valid		On target	Maintain the momentum
5.H Ratio of cost coverage maintained	1.3:1	1.29:1	1.70:1	1.46:1		Capital program funded from working capital reserve. The lower ratio is consistent with the increase in the debt coverage ratio.	
5.I Net Debtors to annual revenue [ratio of outstanding service debtors to revenue actually received for services] #2	20.96%	17.69%	19.5%	16.36%		Well above target	Maintain the momentum
5.J Debt coverage by own billed revenue	3.15:1	4.86:1	3:1	5.99:1		Well above target	Maintain the momentum
(#2) Indicator name change during budget mid-year review process							