





























































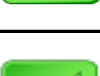


2013/2014 2nd QUARTER (MID-YEAR) CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2013 - 31 December 2013					
Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
Well Above  Above  On target  Below  Well below  AT - Annual Target					
<b>An Opportunity City</b>					
1.A % of building plans approved within statutory timeframes (30-60days)		82%	91%	Well above target	Maintain the Momentum
1.B % Spend of capital budget		33.10%	28.92%	<p><b>Cape Town Electricity Department:</b>  1. The national industrial action/strike that affected the building construction industry had a major impact on the delay at the construction of the Training School in Brackenfell.  2. New Building Complex in Bloemhof: Payments have not been processed, due to delays in the outcome of non-conformance issues.  3. Electrification of Joe Slovo formal development was delayed as a result of community interference. Quotations have now been received for equipment.  4. Koeberg Rd Switching station (Phase 2): Work progressing slower than anticipated.</p> <p><b>Water &amp; Sanitation Department:</b>  Replace &amp; Upgrade of Water and Sewer Network (Citywide) projects: All works projects on period tenders were suspended due to a Section 62 appeal; which has now been solved.</p> <p><b>Solid Waste Management Department:</b>  Solid Waste Management and New Transfer Station Infrastructure projects: New technology was introduced by the company to whom the tender was awarded resulting in a delay in the completion of the re-design.</p> <p><b>Human Settlements:</b>  Langa Hostels and Brick Skin Upgrades projects experienced minor delays. All contractors will be on site during January 2014.</p> <p><b>Safety &amp; Security:</b>  1. The tender for the appointment of a service provider for the implementation of a SAP Public Safety and Security solution was adjudicated on 9 December 2013. The recommended service provider submitted revised implementation estimates, due to time constraints resulting from the tender approval delays.  2. The tender for the Bellville and Athlone CCTV projects was advertised and closes on 16 January 2014. The appeal timeframe ends in March 2014.</p> <p><b>Tourism, Events and Marketing:</b>  Cape Town Stadium: Scope and tender specifications have been finalised. Tender will be advertised in February 2014 and awarded in May 2014. Projects will be re-phased to 2014/15 financial year, due to tender delays.</p>	<p><b>Cape Town Electricity Department:</b>  1. Industrial action for construction industry resolved; contractors on site. Expected completion February 2014.  2. Awaiting outcome of non-conformance.  3. Work to commence in January 2014.  4. Manufacture of the 132 kV cable is in progress and civil works have commenced. The tender for the 145 kV switchgear has been awarded and the detail design is in progress. Budget and cash flow projections of affected projects to be amended in the adjustments budget in January 2014.</p> <p><b>Water &amp; Sanitation Department:</b>  After the ruling on the Section 62 appeal, the process to appoint contractors was improved. Consultants are being used to speed up the process. Budget and cash flows to be amended in the adjustments budget in January 2014.</p> <p><b>Solid Waste Management Department:</b>  Budget and cash flows to be amended in the adjustments budget in January 2014.</p> <p><b>Human Settlements:</b>  Budget to be adjusted in line with revised project timeframes and funding allocation in the adjustments budget in January 2014.</p> <p><b>Safety &amp; Security:</b>  There is ongoing monitoring of the progress and expenditure on projects. Project phases affected by tender delays as well as the appeal process are being rephrased to the 2014/15 financial year in the adjustments budget in January 2014.</p> <p><b>Tourism, Events and Marketing:</b>  Budget and cash flows to be amended in adjustments budget in January 2014.</p>
1.C Rand value of capital invested in engineering infrastructure		R 0,61bn	R 0,73bn	Well above target	Maintain the Momentum
1.D % of operating budget allocated to repairs & maintenance (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
1.E % Spend on repairs and maintenance		45.46%	46.06%	Target Achieved	Maintain the Momentum
1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service		< 1%	0.92%	Target Achieved	Maintain the Momentum
1.G Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service		< 1%	0.84%	Well above target	Maintain the Momentum














2013/2014 2nd QUARTER (MID-YEAR) CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2013 - 31 December 2013						
Perspectives, KPIs	Status	Target	Actual	Reason for variance		Remedial action
Well Above  Above  On target  Below  Well below  AT - Annual Target						
1.H Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service		< 1%	0.09%	Well above target		Maintain the Momentum
1.I Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service		< 1%	0.00%	Well above target		Maintain the Momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		17 500	18 019	Well above target		Maintain the Momentum
1.K Percentage of treated potable water not billed		20.50%	20.48%	Target Achieved		Maintain the Momentum
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.		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 <a href="http://cityteams.capetown.gov.za/sites/idpce/OPM">http://cityteams.capetown.gov.za/sites/idpce/OPM</a> .  <b>Responsible person:</b> Ronald Kingma <b>Due date:</b> End January 2014
1.M Percentage development of an Immovable property asset management framework		24.40%	26.50%	Target Achieved		Maintain the Momentum
1.N Number of external trainee and bursary opportunities created		650	1 017	Well above target		Maintain the Momentum
>>>1.N(a) Number of external trainee & bursary opportunities (excluding apprentices)		400	757	Well above target		Maintain the Momentum
>>>1.N(b) Number of apprentices		250	260	Target Achieved		Maintain the Momentum

2013/2014 2nd QUARTER (MID-YEAR) CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2013 - 31 December 2013											
Perspectives, KPIs		Status	Target	Actual	Reason for variance	Remedial action					
Well	Above		Above		On target		Below		Well below		AT - Annual Target
A Safe City											
2.A Community satisfaction survey(Score 1-5)-safety & security		AT	Annual Target	–	Annual target - to be reported in 4th quarter			Annual target - to be reported in 4th quarter			
2.B Reduce number of accidents at 5 highest frequency intersections			375	35	Well above target			Maintain the Momentum			
2.C %Response times for fire incidents within 14mins			80%	82%	Target Achieved			Maintain the Momentum			
2.D Number of operational specialised units maintained			14	14	Target Achieved			Maintain the Momentum			
2.E Percentage budget spent on integrated information management system			15%	6.76%	Due to an appeal the tender could not be awarded to the preferred service provider. The appeal process is 21 days and this will be completed by 24 January 2014.			Service Provider will be appointed by 1 February 2014 and then phase one will commence.  <b>Responsible person:</b> Wilfred Solomon <b>Due date:</b> April 2014			
2.F Percentage staff successfully completing occupational specific training interventions			70%	52%	The 2nd quarter of the financial year has proven to be difficult for the Directorate in terms of training of staff. During this period all operational staff are deployed to ensure effective and efficient service delivery over the festive season for both citizens and visitors to the City.			The Directorate will apportion its training targets appropriately for the remaining of the financial year and strive to achieve its annual target for 2013/14.  <b>Responsible person:</b> Wayne Le Roux <b>Due date:</b> April 2014			
2.G Percentage of Neighbourhood Watch satisfaction survey			60%	0%	The department has issued a number of survey questionnaires and only 3 completed questionnaires were returned. Based on this poor response and small sample, an accurate calculation could not be achieved.			The Department has embarked on a process where the questionnaires will be completed at the venue of interaction with the various communities in order to ensure that a good sample can be used for future calculations of actual achievements.  <b>Responsible person:</b> Richard Bosman <b>Due date:</b> April 2014			



2013/2014 2nd QUARTER (MID-YEAR) CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2013 - 31 December 2013					
Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
Well Above  Above  On target  Below  Well below  AT - Annual Target					
<b>A Caring City</b>					
3.A No of social development programs implemented (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
3.B No of recreation hubs where activities are held on a minimum 5 days a week		35	40	Well above target	Maintain the Momentum
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><b>Responsible person:</b> Johan Gerber and Herman Steyn <b>Due date:</b> 28 February 2014</p>
Top structures		1 800	1 686	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><b>Responsible person:</b> Johan Gerber <b>Due date:</b> 28 February 2014</p>
Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 400	1 088	Manenberg projects experiencing treats of violence & intimidation from various community organisations.	<p>Interdict served on Organisation perceived as the ringleaders. A copy of the interdict is available on the IDP.OPM website below: <a href="http://cityteams.capetown.gov.za/sites/idpce/">http://cityteams.capetown.gov.za/sites/idpce/</a></p> <p><b>Responsible person:</b> Zaahier Jassiem <b>Due date:</b> 31 January 2014</p>
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units		800	664	348 Signed Agreements were returned for the resolution of specific queries i.e. and the City could not counter sign documents.	<p>Resolution of these specific queries and possible prevention similar queries in future. The logical process flow of documentation was reviewed in December 2013 and will be implemented as from January 2014</p> <p><b>Responsible person:</b> Grace Blouw <b>Due date:</b>31 January 2014</p>
3.E Improve basic services					
Number of water services points (taps) provided		500	1 164	Well above target	Maintain the Momentum
Number of sanitation service points (toilets) provided		1 500	4 834	Well above target	Maintain the Momentum

2013/2014 2nd QUARTER (MID-YEAR) CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2013 - 31 December 2013						
Perspectives, KPIs	Status	Target	Actual	Reason for variance		Remedial action
Well Above  Above  On target  Below  Well below  AT - Annual Target						
Percentage of informal settlements receiving a door-to-door refuse collection service		99%	99.73%	Target Achieved		Maintain the Momentum
Percentage of known informal settlements that achieve each of the four different standards of cleanliness						
>>>> Level 1		≥ 2%	0.28%	The Level 1 target definition requires a perfectly clean area. The level was set as a stretch target which has proved to be difficult to achieve. The City's contractors have only been able to maintain this level of cleanliness in a couple of instances with the resources at hand.		The department is implementing an improvement project to provide additional services in informal settlements which will improve the general state of cleanliness. The implementation of this improved project is progressing well and the finalisation date is set as June 2014. The target of this level 1 indicator was changed during the mid-year changing process and the new targets are <b>&gt;0.8% (3rd Q)</b> and <b>&gt;1% (4th Q)</b> . This target is a much more realistic and achievable target.  <b>Responsible person:</b> Claire McKinnon <b>Due date:</b> June 2014
>>>> Level 2		≥ 47%	67.44%	Well above target		Maintain the Momentum
>>>> Level 3		≤ 47%	30.90%	Well above target		Maintain the Momentum
>>>> Level 4		≤ 4%	1.37%	Well above target		Maintain the Momentum
3.F Number of electricity subsidised connections installed		490	1279	Well above target		Maintain the Momentum
3.G Percentage compliance with drinking water quality standards		98%	99.10%	Target Achieved		Maintain the Momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards		< 25	0	Well above target		Maintain the Momentum
3.I New Smear Positive TB Cure Rate		83% (Q4 2012)	81.90%	Slightly below target of 83%. Even though the target was not achieved, the variance is not considered material at this stage. Contributing causes for the slight decrease in Q3 and Q4 2012 can be attributed to more than usual staff rotations within some of the sub-districts and some difficulties with the change management process in some sub districts with the introduction of a new model of community adherence support for patients who are supported in taking their own treatment at home.  (See quarterly actuals for previous 2012/2013 Financial Year: 83.3%; 82.9%; 85.1%; 84.2%)		Data is closely and carefully monitored. Actions have been put in place to support facility staff and community care workers who offer adherence support to patients in rolling out the new model of community based adherence support.  <b>Responsible person:</b> Executive Director, Manager: Specialised Health and TB Project Manager <b>Due date:</b> June 2014
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres		760	783	Target Achieved		Maintain the Momentum

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Perspectives, KPIs	Status	Target	Actual	Reason for variance		Remedial action
Well Above  Above  On target  Below  Well below  AT - Annual Target						
<b>An Inclusive City</b>						
4.A % Adherence to Citywide service standards - external notifications		100%	103,60%	Target Achieved		Maintain the Momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter		Annual target - to be reported in 4th quarter
<b>A Well-Run City</b>						
5.A Number of Municipal meetings open to the public		79	95	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 (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter		Annual target - to be reported in 4th quarter
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter		Annual target - to be reported in 4th quarter
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)		78%	65,85%	The positions in levels 1-3 are characterised of 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.		Continuous monitoring of this indicator. Coupled with the guiding EE presentations to all line Directorates, the City's Corporate Services Directorate is looking broadly at the City's attraction and retention strategies. Succession planning and identification of talent in the designated groups at lower levels and positioning them for identified senior positions is seriously considered and an on-going priority.  <b>Responsible person:</b> Michael Siyolo <b>Due date:</b> 31 January 2015 (end of the EE Plan)
5.E Percentage budget spent on implementation of WSP for the City		30%	37,97%	Well above target		Maintain the Momentum
5.F Opinion of the Auditor General		Clean Audit	Clean Audit	A clean audit for the 2012/13 financial year was achieved.		
5.G Opinion of independent rating agency	–	N/A	–	City's high credit rating reaffirmed as Aa3 on 02 April 2013. 2013/14 credit rating will only be available in the 3rd quarter.		
5.H Ratio of cost coverage maintained		1:5	1.74:1 (Interim)	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%	Well above target		Maintain the Momentum
5.J Debt coverage by own billed revenue		3:1	3.93:1 (Interim)	Target Achieved		Maintain the Momentum