

2015/16 SECOND QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2015 to 31 DECEMBER 2015 - (FINAL VERSION)							
Indicators	2014/15 (Q2 - previous financial year)		2015/16 (Q2 - current financial year)			Reason for variance	Remedial action
	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
An Opportunity City							
1.A % of building plans approved within statutory timeframes (30-60days)	85%	75.1%	87%	94.50%		Target achieved	Maintain the momentum
1.B % Spend of capital budget *C (Cumulative)	27.45%	27.03%	31.03%	27.60%		<p>Human Settlements : The variance relates to various projects including:</p> <ol style="list-style-type: none"> Langa Hostels CRU 463 project: The contractor indicated the project will be completed by 29 February 2016 despite initial project delays. Belhar/Pentech Housing project: The contractor is on site. Project is proceeding slower than expected. 10 Ha Somerset West Housing Project: project can only recommence once the rephasing of the project is approved by Provincial Government. Pelican Park Phase 1 Housing project: Delay in the house construction resulted in delays in the construction of the courtyards and infrastructure services surrounding these houses. Vahalla 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. CRU projects in Manenberg & Ottery: Completion delayed by gang violence. Fisantekraal Garden Cities Phase 2: Project delayed due to community unrest. Morkel's Cottage Strand Housing Project: Access to site (Provincial Government portion of land) re-emerged as a delivery hindrance. Morningstar Durbanville Housing Project: Advertising of tender to commence February 2016 following delay. Urbanisation: Backyards/Informal Settlement Upgrade: Delay in the approval of term tenders, which was earmarked to implement these projects. <p>Solid Waste Management: The following projects have contributed to the negative variance:</p> <ol style="list-style-type: none"> New Transfer Station Infrastructure project: Delay in the tender process, due to an appeal, which was subsequently resolved. Drop-off tender has been awarded. Documents have been signed. Contractor on-site. A portion of the project being rephased to 2016/17. Replacement - Plant & Vehicles: Delivery expected in the latter half of the financial year, due to delay in City-wide fleet tender award. Bellville Transfer Station: The construction was completed at a lower than anticipated cost and is currently in the defects liability period. New Drop-offs FY2016: The appeal for the Waste Management license resulted in delays in the tender process for the Beaconvale drop-off. The professional team has been appointed and is currently busy finalising the designs. The construction portion of the project has been rephased to 2016/17 <p>Cape Town Electricity: 1. The following projects have been extensively delayed, due to protracted tender processes caused by changes in legislation around local content requirements. a) City Depot CBD: Appeal period for the new tender has expired. Contract to be signed and construction guarantee to be forwarded. Contractor to be on site in January 2016. b) Bloemhof - Stores Upgrade: Report being prepared for BAC meeting. Waiting on B AC date. c) Facilities, Alterations and Upgrading: Tenderers that were declared non-responsive are now being considered and an award is imminent. 2. Oakdale Main Substation Upgrade Phase 2: Multi-funded project. Building tender awarded. Both the removal of overhead line and 145 kV GIS contracts are in place. Project rescheduled due to appeal received on the GIS tender.</p>	<p>Human Settlements: General: Project managers have revised cash flows of all projects based on current data. The revised cash flows will be adjusted in the January 2016 adjustment budget.</p> <ol style="list-style-type: none"> Langa Hostels CRU 463 project: Increase in construction of services is expected for project to be completed by 29 February 2016. Belhar/Pentech Housing project: Due to challenges with contractor the budget will be revised in the January 2016 adjustment budget and project rephased to 2016/17 to align with construction timelines. Contract terminated January 2016. 10 Ha Somerset West: Budget will be reduced to R10 million in the January 2016 adjustment budget and project rephased to 2016/17 to align to construction timelines. Meetings have been scheduled with the Provincial Government to speed up project approval. Pelican Park Phase 1 Housing project: Anticipated completion date of 31 March 2016 expected. Vahalla Park Integrated Housing project: Budget will be reduced to R6 million in January 2016 adjustment budget and project rephased to 2016/17 to align with construction timelines. Project to start January/February 2016. CRU projects in Manenberg & Ottery: Projects expected to be completed by April 2016. Fisantekraal Garden Cities Phase 2: Budget will be reduced to R16.3 million in the January 2016 adjustment budget and project rephased to 2016/17 to align with construction timelines. Morkel's Cottage Strand Housing Project: Urgent meeting to attempt resolution with Provincial Government in order to allow City to access the Provincial land scheduled for 14 January 2016. Budget will be reduced to R6 million in the January 2016 adjustment budget and project rephased to 2016/17 to align with construction timelines. Morningstar Durbanville Housing Project: Budget will be reduced to R1 million in the January 2016 adjustment budget and project rephased to 2016/17 to align with construction timelines. Tender to be advertised in February 2016. Urbanisation: Backyards/ Informal Settlement Upgrade: Budget will be reduced to R70.8 million in the January 2016 adjustment budget and some projects rephased to 2016/17 to align with construction timelines. <p>Solid Waste Management: Budgets and cash flows to be amended in the January 2016 adjustments budget.</p> <p>Cape Town Electricity: Tender processes to be closely monitored by project managers and corrective action implemented timeously, where required. Budget and cash flows to be amended in the January 2016 adjustments budget.</p> <p>For more detail on the variance explanations and remedial actions please refer to the Financial Monitoring Report.</p>

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Well Above  Above  On target  Below  Well below  AT - Annual Target							
1.C Rand value of capital invested in engineering infrastructure *C	R 0.62 bn	R 1.10 bn	R1.17bn	R1.39bn		Well above target	Maintain the momentum
1.D % Spend on repairs and maintenance *C	43.70%	42.74%	47.3%	39.55%		1. Slower than anticipated start on pro-active R&M programmes resulting in under expenditure. 2. Misalignment of the budgetary provisions on various new R&M related items.	1. Budgetary reviews were undertaken during the mid-year review and proposed amendments included in the January 2016 adjustments budget. 2. Expenditure trends are expected to increase over the ensuing months. 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 *C	< 1%	0.82%	< 0.9%	0.45%		Well above target	Maintain the momentum
1.F Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service *C	< 1%	0.58%	< 0.9%	0.43%		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 *C	< 0.9%	0.14%	<0.8%	0.12%		Well above target	Maintain the momentum
1.H Number of outstanding valid applications for refuse collection service expressed as a % of total billings for the service	< 0.9%	0.01%	< 0.8%	0.02%		Well above target	Maintain the momentum
1.I Number of Expanded Public Works programmes (EPWP) opportunities created *C	18 000	20 034	18 063	20 392		Well above target	Maintain the momentum
1.J Percentage of treated potable water not billed	20%	20.28%	19.70%	26.90%		The percentage treated potable water not billed increased between July and October 2015, but has stabilised during the second quarter. 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 may 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 *C	3.6 million	7.6 million	9 million	8.7 million		When the targets were prepared in November last year and 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 Q3 with routes D02 and D04 being operational for a full quarter. Responsible person: Ron Kingma Due date: March 2016
1.L Percentage development of an Immovable property asset management framework (AT)	60.50%	60.50%	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	820	1 041	900	1 016		Well above target	Maintain the momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices) *C	550	681	600	664		Well above target	Maintain the momentum
>>>1.M(b) Number of apprentices *C	270	360	300	352		Well above target	Maintain the momentum

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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)	AT	n/a	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 *C	174	112	80	82		Although there are a number of plans/ actions in place to achieve this target, some crashes are still not within the control of this department. The two intersections that have the biggest impact on the target, will be monitored intensively on an on-going basis. Specific attention will be channelled to the road layout with the aim of possible improvement recommendations. Visibility will be increased at the respective intersections. Responsible person: Andre Nel (Deputy Chief: Traffic Services) Due date: On-going	
2.C % Response times for fire incidents within 14mins	80%	77.40%	80%	74%		Below the target due to the higher than normal December incident response rate and having to travel distances from neighbouring fire stations or districts. Vacancies and resignations of staff have contributed to the low staff level. Responsible person: Richard Bosman Due date: on-going	
2.D Number of operational specialised units maintained	14	13	14	14		On target Maintain the momentum	
2.E Percentage budget spent on Integrated information management system (AT)	30%	4.97%	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 *C	30%	73.05%	30%	96.17%		Well above target Maintain the momentum	
2.G Percentage of Neighbourhood Watch satisfaction survey	40%	94.44%	90%	93%		Target achieved Maintain the momentum	

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Well Above  Above  On target  Below  Well below  AT - Annual Target							
A Caring City							
3.A No of social development programs implemented (AT)	AT	n/a	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 *C	40	40	45	52		Well above target	Maintain the momentum
3.C No of housing opportunities provided per year							
Serviced sites *C	2 650	1 345	1 265	1 205		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. Fisante Kraal Garden Cities Phase 2: The subdivision application was submitted on 27 May 2015. Awaiting Town Planning approval.	1. Cash flow to be amended in the January 2016 Adjustments Budget. 2. Project to be re-phased to the 2016/17 financial year. Budget and cash flow to be amended in the January 2016 Adjustments Budget.
Top structures *C	2 595	1 145	2 523	1 348		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. Protest action in Langa has delayed the Project 5. Delft The Hauge Phase 1, the contract on site is progressing very slow. 6. The contractor on the Belhar site is progressing very slow. 7. Targets were based on the assumption that the Bosasa project would be completed, it was envisaged to have 400 of the 1006 units completed in the 2015/16 financial year, due to the stoppage of this project no top structures could be completed. Sir Lowry's Pass Village IDA (126 units) still under construction.	1. An additional budget of R 66 000 000-00 was allocated to various performing PHP's to increase delivery. PHP Forum meeting to be convened. 2. Additional funds have been requested to increase security on the Atlantis Kanonkop Project. 3. The relevant stakeholders are in the process of negotiating the way forward. 4. Court Interdict vs Protestors and increased security. 5. The PM will put contractor on terms if delivery is not improving. 6. Contractor has been put on terms and has 28 days to comply. 7. The Department is in the process of evaluating alternative projects in an effort to ensure delivery. Sir Lowry's Pass Village opportunities should be completed by end December 2015. 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.
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders) *C	2 150	692	450	578		Well above target	Maintain the momentum
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units *C	1 100	610	500	700		Well above target	Maintain the momentum

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3.E Improve basic services							
Number of water services points (taps) provided *C	400	274	200	178		<p>In the first quarter of 2015/16 projects experienced delays and were held back due to time-consuming processes required before projects could commence. This included community consultations involving the position and space for taps to be provided, the appointment of Community Liaison Officials, as well as workers for the contractors in and for each settlement.</p> <p>Although good momentum was gained in the second quarter and many new taps were provided, the delayed start in the first quarter combined with the contractor's holiday commencing already on 11 December 2015 prevented sufficient progress to achieve the December target. The target was closely missed by only 22 taps.</p>	<p>Review installation schedule to see where processes can be streamlined to attain the annual target.</p> <p>Responsible person: Pierre Maritz Due date: March 2016</p>
Number of sanitation service points (toilets) provided *C	1 000	634	800	441		<p>In the first quarter of 2015/16 projects experienced delays and were held back due to time-consuming processes required before projects could commence. This included community consultations involving the position, space and types of toilets to be provided, the appointment of Community Liaison Officials, as well as workers for the contractors in and for each settlement. These delays negatively impacted on the installation of especially full flush toilets which requires a more time-consuming installation process following the initial provision of the supporting infrastructure.</p> <p>Although good momentum was gained in the second quarter and especially many new full flush toilets were provided, the delayed start in the first quarter combined with the contractor's holiday commencing already on 11 December 2015 prevented enough progress to achieve the December target.</p>	<p>Review installation schedule to see where processes can be streamlined to attain the annual target.</p> <p>Responsible person: Pierre Maritz Due date: March 2016</p>
Percentage of informal settlements receiving a door-to-door refuse collection service *C	99%	99.74%	99%	99.74%		Target achieved	Maintain the momentum
3.F Number of electricity subsidised connections installed *C	700	2 927	750	2 119		Well above target	Maintain the momentum
3.G Percentage compliance with drinking water quality standards	98%	99.78%	98%	99.68%		Target achieved	Maintain the momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards *C	< 25	1	< 20	3		Target achieved	Maintain the momentum
3.I New Smear Positive TB Cure Rate	83% (Q4 2013)	81%	83%	80%		<p>1. Withdrawal of funding by Metro District Health Services to fund posts through NPOs for TB clerks and TB assistants - no replacement funding to appoint additional clerks to the staff establishments for continued support to TB services. The TB programme is complex and administratively intensive and the removal of funding for TB clerks (replaced for short term EPWP contracts) translated into increasing losses in number of patients properly documented as "cured".</p> <p>2. Changes made by WCG/MDHS community-based services to NPO service package regarding the expanded role and function of adherence community care workers (to take on the role of the phased out TB assistants); change management not smooth in all areas. TB recalls - the lack of TB assistants on site to respond immediately to requests for recalls has reduced the number of recalls, as well as delayed recalls, resulting in increased loss to follow up of patients and increased losses in number of patients properly documented as "cured" .</p>	<p>Monitoring of the scenario on a continuous basis with data analysis and submission of analysed data to sub-districts managers as well as presentation at the quarterly Plan-Do-Review (PDR) Meetings. Requests for funding allocation to employ additional clerical staff.</p> <p>Responsible person: Sub-District Managers responsible for implementing remedial action plans Due date: June 2016</p>
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres *C	786	926	814	945		Target achieved	Maintain the momentum

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	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
An Inclusive City							
4.A % Adherence to Citywide service standards - external notifications	100%	109.44%	100%	110.45%		Well above target	Maintain the momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	n/a	-	AT	-	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
A Well-Run City							
5.A Number of Municipal meetings open to the public *C	80	85	86	86		On 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)	n/a	n/a	Bi-AT	-	n/a	Bi-annual target due for reporting in the 4th quarter of the 2015/16 financial year	
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	n/a	n/a	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) *C	80%	66.23%	80%	66.12%		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.	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. 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. Responsible person: Michael Siyolo Due date: On-going (end of the EE plan)
5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City *C	30%	30.54%	30%	36.55%		Well above target	Maintain the momentum
5.F Opinion of the Auditor General	Clean Audit for 2013/14	Clean Audit for 2013/14	Clean Audit for 2014/2015	Clean Audit for 2014/2015 achieved		On target	Maintain the momentum
5.G 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 (A1.za) still valid		On target	Maintain the momentum
5.H Ratio of cost coverage maintained *C	2:1	1.11:1	1.70:1	1.94:1		Well above target	Maintain the momentum
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services] *C	21.5%	14.40%	19.5%	14.80%		Well above target	Maintain the momentum
5.J Debt coverage by own billed revenue *C	2:1	4.71:1	3:1	5.73:1		Well above target	Maintain the momentum