





2011/12 Annual Performance Management Report - City of Cape Town

Rating Key:  - Meets or exceeds target ;  - Currently does not meet target ;  - Information not available or work on hold;  - Original target to be amended









Annexure A

INDICATOR	Previous financial year 2010/11		Financial year under review 2011/12		RATING	REASON FOR VARIANCE	REMEDIAL ACTION
	Target	Actual Performance	Target	Actual Performance			
1A.1 Capital budget spend	R4bn	R2,858bn	R4,333bn	R4,233bn		<p>The figures are unaudited and subject to amendment during preparation of Annual Financial Statements. Summary of the reasons for variance:</p> <p><b>Transport, Roads and Stormwater:</b></p> <ol style="list-style-type: none"> <li>1. Contract and design changes due to existing service complications;</li> <li>2. Community issues on housing related projects;</li> <li>3. Delivery of fewer IRT buses than expected;</li> <li>4. Delay in resolution by the Appeal Authority of Section 62 appeals against the awards of some major contracts.</li> </ol> <p><b>Water Services:</b></p> <ol style="list-style-type: none"> <li>1. Departmental constraints and dependency on other departments for completion of projects - R8.4m;</li> <li>2. Appeals lodged against appointments - R 2.1m;</li> <li>3. Under-performance of contractors and supply constraints - R12.7m;</li> <li>4. Environmental Impact Analyses and obtaining of way leaves - R5.4m</li> </ol> <p><b>Tourism, Events and Marketing:</b> Variance is due to delay in projects at the Cape Town Stadium and Reconfiguration of Common stemming from contractor under performance.</p> <p><b>Human Settlement:</b></p> <ol style="list-style-type: none"> <li>1. Community dynamics delayed construction on the Bardale and Happy Valley projects;</li> <li>2. Scottsdene Community Residential Units project approval delayed at Provincial Government of the Western Cape (PGWC);</li> <li>3. Savings realised on successful land acquisition negotiation.</li> </ol>	Committed funds to be rolled-over to 2012/13 financial year in the Adjustments Budget in August 2012.
1A.2 Number of EPWP job opportunities created	1600	13 145	22 000	27407		Focused efforts from the city resulted in the positive outcome	Maintain the momentum
1A.3 Percentage of Land Use applications finalised within statutory timeframes	80%	85%	80%	85.66%		Target exceeded	Maintain the momentum
1A.4 Percentage of Building plans approved within statutory timeframes	70%	60%	75%	73.6%		Cape Flats district underperformed due to numerous re-submissions and re-circulation of plans to external departments.	<p>Remedial Action to avoid resubmissions:</p> <ol style="list-style-type: none"> <li>1. Daily off-schedule monitoring of the 3 day overdue reporting and Communicate with relevant department to ensure response time is met.</li> <li>2. Elevate matter to district line management if matter is not resolved within 5 days.</li> <li>3. Encourage the applicant to discuss comments with relevant department and whether it has been addressed before re-submitting as the officials are not located in the district office.</li> <li>4. Fire and Health Departments are generally the most efficient of all and 2 plans have created the under-performance against the district and the department.</li> </ol>

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<b>Strategic Focus Area 2 : Sustainable urban infrastructure and services</b>							
<b>Corporate Objective: 2A. Provide access to basic services</b>							
<b>2A.1</b> Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	New to CSC	New to CSC	<1%	0.09%		Efforts have been made to comply with the service standards set out in the Service Charter.	Maintain the momentum
<b>2A.2</b> Number of sanitation service points (toilets) installed for informal settlement customers	2000	4 734	2 000	3 354		Target exceeded through the rollout of various toilet technologies that demand less social and technical planning durations.	Maintain the momentum
<b>2A.3</b> Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	New to CSC	New to CSC	<1%	0.43%		Efforts have been made to comply with the service standards set out in the Service Charter.	Maintain the momentum
<b>2A.4</b> Number of water service points (taps) installed for informal settlement customers	200	511	250	277		Effective community engagement allowed for the identification of more space to install water services and eradicate the water servicing backlog.	Maintain the momentum
<b>2A.5</b> Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	New to CSC	New to CSC	<1%	0.16%		Efforts have been made to comply with the service standards set out in the Service Charter.	Maintain the momentum
<b>2A.6</b> Number of additional electricity subsidised connections installed	6105	1 324	3 400	1 050		Full operational implementation was only possible after the restructuring of the electrification section was concluded in December 2011. Informal settlement fires have also impacted on delivery in that replacement connections are not counted as only additional connections have been reported.	Restructuring process is now completed. No remedial action necessary
<b>2A.7</b> Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service	New to CSC	New to CSC	<1%	0.01%		Efforts have been made to comply with the service standards set out in the Service Charter.	Maintain the momentum
<b>2A.8</b> Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	New to CSC	New to CSC	223	223		Target achieved	Maintain the momentum

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<b>Corporate Objective: 2B. Conserve natural resources</b>							
<b>2B.1</b> Megaliters of water consumed to meet water demand target	New to CSC	New to CSC	349 633 ML	330 041 ML		Water consumption growth has been constrained through a range of water conservation measures: pipe replacement, pressure management, repair of water leaks, installation of water demand management (WDM) devices and awareness efforts.	Maintain the momentum
<b>2B.2</b> Percentage of waste diverted from Council Waste Management Facilities	9.95%	8.67%	10,95%	12.13%		Waste generated = 200 9220 tons Waste diverted = 243 818 tons The growth is a result of the introduction of the Kraaifontein Integrated Waste Management Facility - Materials Recovery Facility (KIWMF MRF) and dry waste collection, as well as the increase in the chipping of greens (which is seasonal). Simultaneously a decrease in the waste disposed at landfill sites, which could be related to the economy, was experienced.	Maintain the momentum
<b>2B.3</b> Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	New to CSC	New to CSC	82%	86%		Higher percentage compliance with effluent standards was achieved due to a range of measures that included upgrade of Waste Water Treatment Works (WWTW) and installation of disinfectant facilities. More pollution control officers were granted peace office status thereby improving enforcement efforts to avoid pollution.	Maintain the momentum
<b>2C.1</b> Amount spent on Repairs and Maintenance	R1.65 bn	R1,712 bn	R1,837bn	R1,883bn		The major contributor to the variance is Community Services where the under expenditure is mainly due to: 1) late awarding of tenders within Sport and Recreation which resulted in delays of the projects into the 2012/13 financial year 2) the lack of project management capacity in Library Services and; 3) the partial awarding of the City Parks mowing tender .  The result are unaudited and is subject to amendment during preparation of Annual Financial Statements.	Delayed projects will be completed in the 2012/13 financial year; recruitment of project managers are continuing and the remaining areas of the mowing tender will be advertised in the 2012/13 financial year.

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<b>2C.2</b> System Average Interruption Frequency Index (SAIFI)	<1,3	0,54	<1,3	1,24		Good maintenance programmes are in place.	Maintain the momentum
<b>2C.3</b> Percentage unaccounted for water	26.6%	22.2%	20%	17.1%		Increased levels of interventions in pipe replacement, meter replacement, pressure management, leak repairs, installation of Water Demand management (WDM) devices, water savings campaign and quick to respond to repairing bursts have resulted in reduced real and apparent losses.	Maintain the momentum
<b>2C.4</b> Percentage drinking water compliance to SANS 241	96%	99%	96%	98.6%		Water quality in Cape Town is consistently above national targets for "Excellent quality water". This is due to the sound management of the entire water supply process incorporating the principal of continuous improvement. In addition more training was given to process operators during the year and auto labs installed in Water Treatment Plants.	Maintain the momentum

**Strategic Focus Area 3 : Energy Efficiency for a Sustainable Future**

**Corporate Objective: 3A Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges**

<b>3A.1</b> GWh of electricity purchased to meet electricity consumption target	10 587 GWh	10 551 GWh	10 936 GWh	10 420 GWh		Downturn of the economy, increase in electricity prices and the energy saving campaign	Maintain the momentum
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**Strategic Focus Area 4 : Public Transport Systems**

**Corporate Objective: 4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)**

<b>4A.1</b> Percentage of capital budget spent on Phase 1a of the IRT project	New to CSC	New to CSC	95%	92%		Difference in actual spend against budget is due to delayed implementation of various projects. Others reasons for the delays include:  1. On-going IRT inner City bus stop infrastructure design changes due to existing services complications; 2. Slower than expected contract start up on some IRT contracts and serious complications with existing services; 3. Delivery of fewer IRT buses than expected; 4. Delay in resolution by the Appeal Authority of Section 62 appeals against the awards of some major contracts.	4. Committed funds to be rolled-over to 2012/13 financial year in the Adjustments Budget in August 2012.
<b>4A.2</b> Percentage spend of the operating budget on road and infrastructure maintenance	New to CSC	New to CSC	95%	118%		Expenditure more than anticipated. Due to the threat of a shortage of bitumen more work was awarded to contractors on road reseal.	



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<b>Strategic Focus Area 5 : Integrated Human Settlements</b>							
<b>Corporate Objective:5A. Provide equitable community facilities and services across the City</b>							
<b>5A.1</b> Number of Community Parks maintained according to selected service standards Total = 3 133	3 133	2 996	2 820	3 132		Target exceeded	Maintain the momentum
<b>5A.2</b> Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours Total = 98	63	66	68	68		Target achieved	Maintain the momentum
<b>5A.3</b> Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524	450	503	500	472		All sports fields that are non compliant are undergoing repairs & maintenance work in preparation for the soccer season.	Progress of the Repairs & Maintenance will be closely monitored by the District Managers to ensure completion within acceptable time-frames.
<b>5A.4</b> Number of halls maintained to specified standard Total = 180	181	171	180	160		18 halls undergoing repairs and maintenance	Department will monitor and fast-track progress of the repairs and maintenance
<b>Corporate Objective: 5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)</b>							
<b>5B.1</b> Number of housing opportunities provided per year	8 400	7 472	8 800	7 137		<p><b>Provisional figure:</b></p> <p>1.Tender award dispute on Happy Valley. Appointed developer withdrew on Pelican Park - new appointment to Bid Adjudication Committee (BAC) and Council.</p> <p>2.The Scottsdale project which would have produced some additional units is 6 months behind schedule.</p> <p>3.The GAP housing market which is bond finance dependant has proven extremely depressed.</p> <p>4. Delays on Langa Hostels upgrading due to Heritage Impact assessment.</p>	<p>1. Contractors on site for both projects (Happy valley &amp; Pelican Park).</p> <p>2. Progress is completely in the hands of the private developer, who is awaiting National Home Builder Registration Council (NHBR) approval</p> <p>3. It is hoped that the property market will turn around in the coming year. Our forecasts for next year will be cut back.</p> <p>4. First site has been cleared by Heritage and subdivision plans are in the process. On-going interaction with Heritage Department for approval of other sites.</p> <p>*It should be noted that the Actual Target (7 137) achieved for 2011/12 exceeds the Actual Target (7 472) achieved for 2010/11.</p>
<b>5B.2</b> Number of housing opportunities provided through the informal settlement upgrade programme	1 000 erven serviced	955 erven serviced	1 400	953		<p>1. Land constraints for de-densification.</p> <p>2. Delays in Town Planning approvals, e.g. Masonwabe; Sir Lowry's Pass; Wolwerivier.</p> <p>3. Community resistance / invasions in areas identified for upgrading.</p> <p>□ These constraints affected all planned projects i.e. Monwabisi Site, Ilitha Park Site, Erf 38552 Khayelitsha and Erf 996 Faure.</p>	<p>1. Various re-blocking and Emergency Housing projects underway and relocations to commence soon.</p> <p>2. Planning approvals for Masonwabe (80 opportunities); Sir Lowry's Pass IDA (177 opportunities) and Wolwerivier (500 opportunities) granted and projects to commence soon.</p>

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6A.1 Survey score on 5 point symmetric scale	≥3	≥2,7	≥2,7	2.8		Target exceeded	Maintain the momentum
6A.2 Percentage reduction in accident rate at high frequency locations	5% 176 accidents	28% reduction from a baseline of 186 = 134 accidents	4% decrease	46% increase 246		Driver behaviour is uncontrollable, but targeted interventions are being discussed.	The Traffic Services Department and Transport Roads department are engaging in interventions with a view to address traffic accidents, inter alia: Improving Road Signage Road Markings Directional and Information Signage Removing structures and distractions such as advertisement boards. This is done with a view to reduce accidents by changing the environment to alter human behaviour. Traffic Officers will be allocated to effected areas during peak accident tendency times as a deterrent and to enforce traffic regulations.
6A.3 Percentage increase in arrests in drug related crimes	5% 1 002 accidents	45% increase from a baseline of 952 = 1381 arrests	5% 1 450	22% 1 781		Target exceeded Targeted approach is paying devidence. The City has a specific focus on drug dealing and follow up action held in respect of complaints and information received.	Maintain the momentum
6A.4 Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	80%	76%	80%	82%		The medical/trauma calls has been excluded from the emergency calls , this has had a positive result in terms of response times as it exceeds the SANS code	Maintain the momentum

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**Strategic Focus Area 7 : Health, social and community development**

**Corporate Objective: 7A. Facilitate the development of a healthy and socially inclusive society**

<b>7A.1</b> Number of targeted development programmes	20	30	20	25		Target exceeded	Maintain the momentum
<b>7A.2</b> Number of days when air pollution exceeds WHO guidelines	135	55	133	125		Target exceeded	Maintain the momentum

**Strategic Focus Area 8 : Good Governance and Regulatory Reform**

**Corporate Objective: 8A. Ensure enhanced service delivery with efficient institutional arrangements**





<b>8A.1</b> % 'truly loyal' employees as measured by the employee culture / climate survey	34%	35%	Bi-ennial survey	Bi-ennial survey		The baseline for 2009/10 is 31%. The actual achieved against that baseline is 35%. The outcome remains positive for the 2011/12 year, as this is a bi-ennial survey. The next survey will be conducted during the 2012/13, financial year (baseline 35%) but the results will only be available during the 2013/14 financial year.	
<b>8A.2</b> Percentage improvement of responsiveness in service delivery	12%	84.93%	100%	87.92%		<p>Compared to the baseline there has been a slight improvement. This indicator remains a challenge regarding understanding and tracking.</p> <p>The underperformance is not caused by the time taken to respond to the citizen or complete the service request (eg fixing a broken street light, filling a pothole, explaining an account), but rather the time it takes to close the notification on SAP once the work is completed.</p> <p>Baseline based on current approved definition for this indicator, this is not comparable to 2010/11 indicator</p>	<p>Further improvement in the statistics will only come about if the business processes in place to close notifications are substantially changed. Electricity is leading this process, through equipping their field staff with hand-held devices to allow them to capture the work done and close the notification in the field. When other departments shift to this approach, the stats will shift. The project will focus on these improvements going forward.</p> <p>Council approved a corporate programme as part of the IDP linked to this indicator which will drive future improvements.</p>
<b>8A.3</b> 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	New to CSC	66.65%	70%	69.32%		Target not achieved, however this is an improvement in the trend from quarter 1 to quarter 3 of this financial year.	All Directorates are guided on how and what they should do to improve the situation.
<b>8A.4</b> Percentage budget spent on implementation of WSP for the City	New to CSC	90%	90%	103.89%		The City continues to maximize development opportunities for employees and to invest in the external skills pipeline to ensure that we address our current and future skills needs. Note that our aging workforce and skills shortages have been cited as one of the highest potential risks to future service delivery. Development in staff is one of the primary risk controls within the City. The new IDP external skills programme will rely on finding savings outside the ETD budget in order to top up expenditure and increase the number of external training opportunities provided by the City.	Maintain the momentum

**Corporate Objective: 8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management**

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8B.1 Opinion of Auditor General	Unqualified Audit Report	Audit concluded and unqualified audit opinion received	Unqualified Audit Report	Unqualified audit opinion received		Target achieved, an unqualified audit opinion received.	Maintain the momentum
8B.2 Opinion of independent rating agency (high investment rating)	High investment rating	High investment rating of Aa2.za was reconfirmed during July 2010 and is still valid	A1 + (short term) AA - (long term)	High investment rating of P-1.za Aa2.za		The City's rating is the highest rating that has been awarded to municipalities in the Country	Maintain the momentum
8B.3 Percentage spend of capital budget	95%	72%	95%	92,8%		The figures unaudited and subject to amendment during preparation of Annual Financial Statements. The reasons for variance and remedial action are provided under indicator 1A.1.	
<b>Corporate Objective: 8C. Establish effective community engagement channels</b>							
8C.1 Community satisfaction (Score 1-5)	3	2,7	2,8	2,7		<p>The overall rating remained stable at 2.7 compared to the previous year. Although this is below the target of 2.8, the rating has increased significantly from the baseline of 2.4 in 2007/08 (the first year of the survey). The proportion of residents who said that the City of Cape Town's overall performance was good, very good or excellent increased to 63% (up from 62% in 2010/11, 57% in 2009/10, 54% in 2008/9 and 50% in 2007/8).</p> <p>Given the significant improvement in ratings since the initial survey, it will become more challenging to increase the overall rating. Factors mitigating against increases in the overall rating were low ratings in certain priority service areas such as housing and health.</p>	The results of the survey have been analysed by all the Directorates. The results and how they are being used to inform service delivery improvement plans were presented by each directorate to the relevant Portfolio Committee in May and June 2012.