

# 2012/13 Mid-Year Performance against SDBIP targets



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# Indicator Summary



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<b>Well Above</b>		13	
<b>Above</b>		4	
<b>Below</b>		4	
<b>Well below</b>		9	
<b>Annual target</b>	<table border="1"><tr><td>AT</td></tr></table>	AT	9
AT			
<b>Total</b>		<b>39</b>	

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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.A % of building plans approved within statutory timeframes (30-60days)		80%	80.10%	Target achieved	Maintain the momentum
1.B % Spend of capital budget		26.94%	29.41%	Target achieved	Maintain the momentum
1.C Rand value of capital invested in engineering infrastructure		R 607 m	R 722 m	Target achieved - well above	Maintain the momentum
1.D % of operating budget allocated to repairs & maintenance (AT)	AT	0%	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
1.E % Spend on repairs and maintenance (AT)	AT	0%	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter

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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service		< 1%	0.44 %	Target achieved - well above	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%	0.13%	Target achieved - well above	Maintain the momentum
1.H Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service		< 1%	0.15%	Target achieved - well above	Maintain the momentum

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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.I Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service		< 1%	0.00%	Target achieved - well above	Maintain the momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		17 500	15 670	<p>Late submissions of labour reports due to December festive season. Most project managers were on leave during this period.</p> <p>On-going challenge to receive complete and correct labour reports (reports with EPWP workers/beneficiary information) and systems failures (National Management Information System), makes it difficult for the smooth capturing of EPWP data on system.</p>	In process to address the issue of late submissions of labour reports.

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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
1.K Number of passenger journeys on the MyCiti public transport		1 800 000	1 562 312	Due to objections received the Provincial Operating Entity has not issued operating licences. Consequently the City was unable to introduce new services as planned and to attract additional passengers. It needs to be noted that there has been an increase in passenger journeys compared with the previous quarter.	The cumulative target needs to be revised to 1 100 000 to take into account that the new services could not commence during the reporting period.
1.L Number of external trainee and bursary opportunities created		275	673	Target achieved - well above	Maintain the momentum
>>>1.L(a) Number of external trainee & bursary opportunities		275	673	Target achieved - well above	Maintain the momentum
>>>1.L(b) Number of apprentices	AT	0	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter

# A Safe City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
2.A Community satisfaction survey(Score 1-5)- safety & security	AT	0	-	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		143 (5% of 15)	183	Target achieved - well above	Maintain the momentum
2.C %Response times for fire incidents within 14mins		80%	75%	Non-compliance with SANS Code 10090 in terms of weight of response leads to target not being reached. Until full compliance, situation will remain the same.	The Response times are affected by the number of appliances and staffing on run at fire stations.

# A Caring City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.A No of social development programs implemented	AT	0%	–	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		25	28	Target achieved - well above	Maintain the momentum
3.C No of housing opportunities provided per year		4 200	4773	Target achieved - well above	Maintain the momentum



# A Caring City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.D(a) No of Water service points (taps) installed in informal settlements		620	96	<p><b>Informal Settlements:</b> Installation is not possible in many areas requiring water points due to high densities of structures in informal settlements. Relocking and de-densification has been hampered by the lack of availability of land. Until this has been attended to, water points cannot be installed.</p> <p><b>Backyarders:</b> Lack of installation space has resulted in the community in Hanover Park suggesting that communal facilities be provided instead of individual backyard connections. This requires land to be identified, and will also require janitorial services to maintain. Roll-out of further water points /toilets to the pilot project is thus not possible within the current timeframe.</p>	<p><b>Informal settlements:</b> Water standpipes will be installed starting at those settlements where the need was identified by the project managers during their site visits.</p>
3.D(b) No of Sanitation service points (toilets) installed in informal settlements		3 735	199		<p><b>Informal settlements:</b> Project managers have completed site visits in order to plan and expedite community negotiations regarding the roll-out of services.</p>
3.D(c) No of Informal settlements receiving door-door refuse collection service		223	204	The 204 settlements on the original list which are still in existence are being serviced.	Target to be reviewed.

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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.D(d) % Informal settlements that achieve 4 standards of cleanliness			–		
>>>> Level 1		2%	0%	With regard to standards the system is in place, however information is still undergoing verification due to a shortage of staff to effectively and efficiently do the monitoring and verification.	Appointment of the monitoring staff will be fast tracked. A meeting with HR to fast track the appointments is scheduled during the week of 14 - 18 January 2013.
>>>> Level 2		47%	0%		
>>>> Level 3		47%	0%		
>>>> Level 4		4%	0%		

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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
3.E Number of electricity subsidised connections installed		1100	191	Subsidised connections are lagging in terms of the target, as the City has not been able to identify households in serviceable areas to electrify.  The City is currently negotiating land ownership which will provide opportunity to electrify the target number of households. Negotiations may be concluded in time to electrify within the current budget year.	Monitor the process on a continuous basis.
3.F % Compliance with drinking water quality standards		97%	99%	Target achieved	Maintain the momentum
3.G Number of days when air pollution exceeds RSA Ambient Air Quality		< 25	1	Target achieved - well above	Maintain the momentum
3.H New Smear Positive TB Cure Rate		83% (Q4 2011)	82.90%	Very slightly below target (0.1%).	Continue with close monitoring of the programme and reassess Q3.

# An Inclusive City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
4.A % Adherence to Citywide service standards - external notifications		100%	87.30%	This indicator is lagging in terms of the target. EMT approved a target of 80% of all external notifications to be closed in 25 days. This target was not achieved. The target measures the length of time departments take to formally close notifications on SAP. It does not measure actual time taken to respond to and successfully resolve an incident. While line departments have focussed on speedy service delivery, the administrative processes which record this on SAP and close the incident are not keeping up within some of the departments. As a result the target was not met.	This is a new indicator and key business processes within some directorates will need to be adjusted to ensure compliance with target. This will take some months to achieve. There is a project plan in place and departments are working on this.
4.B Customer satisfaction survey community facilities (1-5 Likert)	AT	0	—	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter

# A Well-Run City



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
5.A %Employees truly motivated measured in Staff Survey	AT	0	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
5.B Community satisfaction survey (Score 1-5) - city wide	AT	0	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
5.C % People from EE target groups employed - 3 highest management levels		0	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
5.D % Budget spent on implementation of WSP for the City		95%	95%	Target achieved	Maintain the momentum
5.E Opinion of the Auditor-General		Unqualified audit opinion for the 2012/13 financial year	Interim reporting - Unqualified audit opinion received during 2011/12 financial year	Target achieved - well above	Maintain the momentum
5.F Opinion of independent rating agency		High investment rating (subject to sovereign rating)	Confirmed High Rating during December as Aa3.za	Target achieved - well above	Maintain the momentum

# Improvement initiative –



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Currently in process to improve the reporting mechanism  
via:

- SAP based reporting portal – SAP Strategy Management



**Thank You**