
































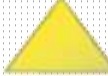



## 2015/16 4th Quarter Corporate Performance Scorecard

Objectives	Indicators	2014/15 (previous financial year)		2015/16 (current financial year)			Reason for variance	Remedial action
		Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target								
<b>The Opportunity City</b>								
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A % of building plans approved within statutory timeframes (30-60days)	85%	91.30%	87%	94.10%		Target achieved	Maintain the momentum
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B % Spend of capital budget	90%	85.84%	90%	89.57%		<b>Health:</b> The variance in the implementation of the projects is as a result of appeals against the award of tenders and also protracted negotiations in the acquisition of land.  <b>Community Services:</b> The variance in the implementation of the projects is as a result of poor contractor performance, gang related disruptions on site and delay due to an incident of fire on site.  <b>Transport for Cape Town:</b> The variance is the implementation of the projects is as a result of appeals against the award of tenders, environmental impact assessment processes, poor contractor performance and labour related disruptions, delays in the supply of equipment and changes made during the roll out process for design enhancements of the Integrated Rapid Transport (IRT).  <b>Human Settlements:</b> The variance in the implementation of the projects is as a result of poor contractor performance, community dynamics and delays due to amendments in the Supply Chain Management regulations.	Continuous monitoring of progress via the monthly MFMA Section 71 reporting.  <b>Responsible:</b> All Directorates
	1.C Rand value of capital invested in engineering infrastructure		R 1.8 bn	R 2.8 bn	R3.9 bn	R 3.7 bn		<b>Corporate Services and Compliance: Broadband</b> Delays in the contraction of optical fibre core routes along the N2 in the Stellenbosch, Somerset West and Zandvliet areas. The fact that way leave permissions needed to be obtained from Stellenbosch Municipality and South African National Roads Agency (SANRAL) also resulted in additional complexities and delays.  <b>Transport for Cape Town:</b> Underperforming contractors, community intervention, labour unrest, and gang activity in certain areas have resulted in slower spend.  <b>Utility Services: Water and Sanitation:</b> 1. Acquisition & Commissioning of large Generators: The project was delayed by appeals against the tender. 2. Bulk Water Augmentation Scheme: a) Muldersvlei Reservoir & Water Treatment Plant: Land owners' responses received; which has delayed process, expropriation of 1 of the properties has commenced. Acquisition report for 1 property approved by MAYCO in June 2016. b) Professional Services contract in progress, but delayed by landowner denying COCT access to the site until transfer of the land has been concluded. This means that the geotechnical survey of the site could not commence, resulting in the detailed design being delayed.

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1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.D % Spend on repairs and maintenance	95%	95.81%	95%	94.48%		Lower than anticipated expenditure on re-active maintenance which is difficult to plan accurately.	Continuous monitoring. <b>Responsible:</b> Applicable Departments <b>Due date:</b> Ongoing
	1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service	< 0.9%	0.61%	< 0.8%	0.29%		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	< 0.9%	0.54%	< 0.8%	0.24%		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%	0.13%	< 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%	0.01%		Well above target	Maintain the momentum
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created	40 000	40 060	42 500	45 902		Target achieved	Maintain the momentum
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	19.70%	22.31%	19.20%	22.20%		The percentage treated potable water not billed improved significantly over the past six months (from a high of 27.13% in January to 22.19% in June) and is on a decreasing trend. Although current achievements are above the set targets, these should be seen against a national average around 34%.	Future non-revenue water figures (water not billed) will be closely monitored. <b>Responsible person:</b> Peter Flower <b>Due date:</b> Ongoing
1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	8 million	15.4 million	15 million	18.5 million		Well above target	Maintain the momentum
1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an Immovable property asset management framework (AT)	70%	62.89%	85%	85%		On target	Maintain the momentum
1.6 Maximise the use of available funding and programmes for training and skills development	1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)	750	1025	800	1 130		Well above target	Maintain the momentum
	1.M(b) Number of apprentices	270	360	300	383		Well above target	Maintain the momentum








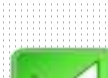




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Well Above  Above  On target  Below  Well below  AT - Annual Target								
<b>The Safe City</b>								
2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey(Score 1-5)-safety & security (AT)	2.8	2.9	2.80	2.90		Target achieved	Maintain the momentum
	2.B Reduce number of crashes at 5 highest crash frequency intersections	169	201	161	131		Well above target	Maintain the momentum
	2.C % Response times for fire incidents within 14mins	80%	83%	80%	81.64%		Target achieved	Maintain the momentum
2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	14	14	14	14		On target	Maintain the momentum
2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system (AT)	70%	99.98%	68%	99.94%		Well above target	Maintain the momentum
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing occupational specific training interventions	70%	97.80%	70%	96.19%		Well above target	Maintain the momentum
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	70%	100%	90%	100%		Well above target	Maintain the momentum

















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<b>The Caring City</b>								
3.1 Provide access to social services for those who need it	3.A No of social development programs implemented (AT)	7	7	7	7		On target	Maintain the momentum
	3.B No of recreation hubs where activities are held on a minimum 5 days a week	40	40	55	55		On target	Maintain the momentum
3.2 Ensure increased access to innovative human settlements for those who need it	3.C No of housing opportunities provided per year							
	Serviced sites	5 142	3 822	5 556	2 297		<p>1. Valhalla Park Integrated Housing Project: Project was delayed due to Local Content requirements by National Treasury. Tender was not awarded as planned (October 2015) due to additional input from Supply Chain Management. The contractor was only appointed during March 2016. One of the contractor's staff was shot on site. More threats were made against the contractor and he moved off site. Additional security measures were agreed and implemented. The contractor is back on site.</p> <p>2. Greenville Garden Cities Phase 2: The subdivision application was submitted on 27 May 2015 and was only approved during April 2016. The contractor moved on site during May 2016 for the construction of the first 507 sites for Phase 2.</p> <p>3. The Belhar contract was terminated. New formal tender process has being followed and the closing date for tenders was 21 June 2016.</p> <p>4. The Morningstar tender was delayed due to funding approval. The Construction tender closed on 22 March 2016. The bid evaluation process is now in process.</p> <p>5. Mfuleni Phase 2 - The validity of the Bid Adjudication Committee award for Mfuleni Ext 2 is under investigated to ensure that the project can proceed when the political endorsement for the project is obtained. The project manager is not aware of any political intervention but has been instructed to put measures in place to get the contractor on site when the instruction to proceed is received.</p> <p>6a. 5 x Re-blocking Projects equal to 240 opportunities, are hampered due to delays experienced in the award of the Term Tender (i.e. there were changes in procurement legislation which affected the award of the tender). Subsequent to the award of the contract, an appeal was lodged against the award, and this must now be resolved. The consequence of the latter is that there is no Period Tender Contractor to carry out Civil Engineering Construction works.</p> <p>6b. Further delays are now being experienced in 3 of the Re-blocking projects namely Masilungi (Gugulethu), and California and Santini in Burundi where communities agree on the re-blocking.</p> <p>6bi) There is still division between the different political factions in Masilungi - engagement is on-going.</p> <p>6bii) California and Santini - the communities of California and Santini do not want to contribute to the top structures for re-blocking. The City and NGO are still engaging with the communities to reach an agreement.</p> <p>6biii) 7de Laan - Environmental Resource Management (ERM) Department did not permit the City to develop due to its status as Core Group 1. This was overturned by the Director Property Management. Re-advertisement of the topographic survey must take place because the initial appointment was cancelled.</p> <p><b>Note: The figure includes 120 Service Sites at Sir Lowry's Pass which was destroyed by the unrest prior to occupation.</b></p>	<p>1. The security plan has been implemented and the effectiveness is monitored on a weekly basis.</p> <p>2. The contractor will provide a new construction programme with new timelines.</p> <p>3. Management at SCM is aware of the urgency of this tender and fast tracking of this tender was prioritised on their side as well.</p> <p>4. The report for appointing the preferred bidder will go to BAC during July 2016.</p> <p>5. Political intervention is required to resolve matters relating to this project in order to proceed in the 2016/17 Financial Year. The validity of the BAC award was confirmed and a contractor can be on site within 3 months following political approval.</p> <p>6a. Although TCT and Utility Services confirmed that their term contracts could be used to carry out Civil Engineering works, the Director SCM had however advised against it. The Period Tender Contractor to carry out Civil Engineering Construction works was awarded after the appellant withdrew his appeal, but this is unfortunately too late to be able to create any opportunities. This is impacting on all of the below re-blocking projects.</p> <p>6bi) A meeting was held with the Masilungi Ward Councillor to resolve issues relating to community resistance, and agreement was reached that he would stand aside to allow the City officials to try and unlock the impasse between the two opposing parties. A skilled facilitator has been assigned to this project to mediate between the two parties.</p> <p>6bii) The Mayco Member for Human Settlements will be meeting with the Ward Councillor of Ward 108 to unblock challenges relating to the Councillor's support to unblock the resistance to Re-Blocking Projects in Mfuleni. The Ward Councillor did not attend the arranged meeting, and these projects will proceed as planned.</p> <p>6biii) 7de Laan and Masincedane Camp projects have been identified for fast-tracked implementation. Whilst the planning of these projects could be fast-tracked no construction would however be possible as per 6a above.</p> <p><b>Responsible person:</b> ED: Human Settlements <b>Due date:</b> Ongoing</p>
	Top structures	5 614	3 372	4 760	3 321		<p>1. The delivery on PHP's is slower than anticipated.</p> <p>2. Vandalism and armed robberies in Atlantis Kanonkop is impacting delivery negatively.</p> <p>3. Protest action in Greenville has delayed construction of top structures.</p> <p>4. Delft (The Hague Phase 1) Contractor on site is progressing very slowly and the process to terminate the contract has started.</p> <p>5. The Belhar contract was terminated. The formal tender process has being followed and the closing date for tenders were 21 June 2016.</p> <p>6. The Morningstar tender was delayed due to funding approval. The Construction tender closed on 22 March 2016. The bid evaluation process is now in process.</p> <p>7. Sir Lowry's Pass Village - 84 Serviced Sites and also Top Structures were completed by the end of the 2nd quarter but could not be handed over as the plumbing was still in process. These, as well as 38 other structures that was almost completed, have been vandalised, razed and looted by the disgruntled residents from the Spoorlyn community.</p> <p><b>Note: The figure includes 120 Top Structures at Sir Lowry's Pass which was destroyed by the unrest prior to occupation.</b></p>	<p>1. Additional Budget was allocated to the performing PHP's and the delivery on some projects are back on track. The allocation of the 2016/17 budget has been done to keep the existing delivery momentum and to improve delivery.</p> <p>2. Additional funds have been secured for security on site and management had various meetings with the lead consultant and contractor to bring the project back on track. The contractor will provide a plan regarding completion of outstanding units.</p> <p>3. The contractor is back on site after obtaining a court order and the first units have been handed over during March 2016.</p> <p>4. Awaiting feedback for our Legal Department on the way forward with the termination of the contract. A new tender is being prepared in parallel to the termination process.</p> <p>5. Management at SCM is aware of the urgency of this tender and fast tracking of this tender was prioritised on their side as well.</p> <p>6. The report for appointing the preferred bidder will go to BAC during July 2016.</p> <p>7. The Contractor is to complete the repairs once the statutory approvals for funding and increase in contract sum have been received. It is however unlikely that reparations will be completed by the end of June 2016. Due to the magnitude of the vandalism and damages to the structures the repairs would only commence in the new financial year.</p> <p>8. 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).</p> <p><b>Responsible person:</b> ED: Human Settlements <b>Due date:</b> Ongoing</p>

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3.2 Ensure increased access to innovative human settlements for those who need it	Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders)	3 605	1 525	2000	1 363		The original Target was 2000 comprising of 240 for Re-blocking and 1760 opportunities towards backyarders. The 1760 divided by average of 3 households per installation gives a figure of 586 installations required; The Department installed 922 installation points but has only created 1045 opportunities instead of 992 x 3 = 2763. This was due to the fact that in many instances there was not a ratio of 1:3 households but more a 1:1 ratio achieved.	The tender for Construction of Civil Engineering Services in Informal Settlements is now in place. This will enable works related to specific projects i.e. Re-blocking; Flood mitigation and Access tracks, etc. to be completed. <b>Responsible person:</b> ED: Human Settlements <b>Due date:</b> Ongoing
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	1 000	1 283	1 000	1 066		Target achieved	Maintain the momentum
3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services							
	Number of water services points (taps) provided	800	948	600	919		Well above target	Maintain the momentum
	Number of sanitation service points (toilets) provided	2 800	3 091	2800	3 058		Target achieved	Maintain the momentum
	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	1 500	5 096	1500	2 909		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. Adjusting the target to take into account these unclosed notifications is not an appropriate solution. It will perpetuate reporting in the incorrect financial year and as the number of unclosed notifications is finite and declining it will complicate the target setting.	From 1 July 2016 the intention is to base the measure on installation date. This will resolve both issues.
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98%	99.76%	98%	99.67%		Target achieved	Maintain the momentum
3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	< 25	5	< 40	8		Well above target	Maintain the momentum
3.7 Provide effective primary health-care services	3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART)	n/a	n/a	87%	90.2%		Target achieved	Maintain the momentum
3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	1 572	1 826	1 628	1 741		Well above target	Maintain the momentum

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<b>The Inclusive City</b>								
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A % Adherence to Citywide service standards - external notifications	100%	103.40%	100%	102.19%		Target achieved	Maintain the momentum
4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	3.1	3.1	3.1	3.2		Target achieved	Maintain the momentum
<b>The Well-Run City</b>								
5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of Municipal meetings open to the public	174	193	174	183		Target achieved	Maintain the momentum
5.2 Establish an efficient and productive administration that prioritises delivery	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	-	3.6	3.75		Target achieved	Maintain the momentum
	5.C Community satisfaction survey (Score 1 - 5) - city wide (AT)	2.9	2.8	2.9	2.8		In 2015/2016, residents' overall rating was the same as in 2014/2015 and slightly lower than target. This continues to reflect the challenge of maintaining high levels of satisfaction in a context of continued demand for services (a result of increasing levels of population and urbanisation) and the current challenging economic environment, which may continue to influence residents perceptions. However, the satisfaction rating remains high and has increased significantly over the seven year period since the initial survey in 2007/2008.	Survey results to be submitted to line directorates/departments to incorporate into their service delivery planning with a specific focus on addressing the priority areas identified in the survey. <b>Responsible person:</b> Keith Smith <b>Due date:</b> On-going
	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%	80%	66.34%		Most positions in levels 1-3 are characteristic of scarce and critical skills and as a direct result of the past socio-economic laws of our country, persons from the designated groups are not readily available.	The City Manager through the EE implementation Directive has sensitised the organisation of the importance of shortlisting and appointing in line with the EE targets as per EE plan. The EE department continuously conduct presentations to line management on how to address equity and transformation. <b>Responsible person:</b> Michael Siyolo <b>Due date:</b> On-going (end of the EE plan)
	5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City	95%	92.82%	95%	104.85%		Well above target	Maintain the momentum
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	-	-	Will only be available after final Auditor General results by the end of November 2016.	
	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)		On target	Maintain the momentum
	5.H Ratio of cost coverage maintained	2:1	1.88:1	2:1	2.02:1		Target achieved	Maintain the momentum
	5.I Net Debtors to annual revenue [ratio of outstanding service debtors to revenue actually received for services]	20.96%	20.44%	21.50%	20.39%		Target achieved	Maintain the momentum
	5.J Debt coverage by own billed revenue	2.75:1	4.91:1	2:1	5.83:1		Well above target	Maintain the momentum