


































































2014/15 THIRD QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 JULY 2014 to 31 MARCH 2015 - (FINAL VERSION)										
Indicators	2013/14 (previous financial year end)		2013/14 (previous financial year Q3)		2014/15 (current Q3)			2014/15 (year end)	Reason for variance	Remedial action
	Target	Actual	Target	Actual	Target	Actual	Status	Target		
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)	82%	83.64%	82%	91.80%	85%	95%		85%	Well above target	Maintain the momentum
1.B % Spend of capital budget	91%	80.23%	46.15%	41.90%	45.30%	40.10%		90%	<p>Finance: Although the basement parking project is on-track for completion as planned, the capital spending targets have been revised in order to align with the project milestones. The project is in the early stages of construction and the contractor is steadily increasing capital spending.</p> <p>Community Services: Delays were experienced regarding two main capital projects namely - Cemeteries and new Kuyasa library.</p> <p>Transport for Cape Town: The Integrated Rapid Transit (IRT) Phase 2 is falling significantly behind the original planned schedule. IRT bus deliveries are behind at this stage. The intensive Supply Chain Management (SCM) procurement processes are also having a significant negative impact on all projects progress. Other delays occurring because some of the appointed consultants and contractors are not performing as required.</p> <p>Human Settlements: 1. Fisantekraal Garden Cities Phase 2: Project delays due to unresolved issues resulting in community unrest. 2. Marble Flats: Delay in the submission of payment certificate for work completed during March 2015. 3. Heideveld project: Project behind due to delay in Bid Adjudication Committee approval for the increase in contract amount. 4. Urbanisation and backyarders programme: Three month delay on bulk sewer line due to re-design.</p> <p>For more detail on status of capital projects - See monthly Financial Monitoring Report (FMR)</p>	<p>Finance: Capital spending targets will be amended in accordance with construction programme milestones.</p> <p>Community Services: Relevant departments are addressing implementation challenges in order to ensure that capital projects are completed and the budget implementation targets are achieved.</p> <p>Transport for Cape Town: Interactions with SCM have been underway for some time to improve procurement turnaround times, but has not been successful yet. Bus manufacturers have indicated that although they are behind programme on bus deliveries, they will be able to deliver all busses by the end of June 2015. Consultants and contractors are continually pressured to improve on their performance.</p> <p>Human Settlements: 1. The matters are being addressed by the Tenant Management Committee. 2. Payment certificates are in the process to be finalised. 3. Project will be accelerated once approval has been granted. 4. The design has now been completed - awaiting invoice submission. In process to fast-track this matter.</p>
1.C Rand value of capital invested in engineering infrastructure	R 1,8 bn	R 2,2 bn	R 1,02 bn	R 1,07 bn	R 1 bn	R 1.5 bn		R 1,8 bn	Well above target	Maintain the momentum
1.D % Spend on repairs and maintenance	100%	101.84%	64.80%	72%	67%	63.54%		95%	The variance is largely due to delays in awarding and commencement of tenders. This resulted in a slower than planned roll out of various repairs and maintenance projects. In addition, a lower than anticipated expenditure on the re-active component of repairs and maintenance further contributed to the year to date under expenditure.	The scenario is monitored and managed by the respective Finance Managers.
1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service	< 1%	1.01%	< 1%	0.99%	< 0.9%	0.73%		< 0.9%	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	< 1%	0.62%	< 1%	0.81%	< 0.9%	0.49%		< 0.9%	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	< 1%	0.10%	< 1%	0.10%	< 0.9%	0.16%		< 0.9%	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	< 1%	0%	< 1%	0.02%	< 0.9%	0.01%		< 0.9%	Well above target	Maintain the momentum

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	Target	Actual	Target	Actual	Target	Actual	Status	Target		
Well Above  Above  On target  Below  Well below  AT - Annual Target										
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	37 500	38 305	27 500	28 648	29 000	28 553		40 000	Gross under reporting of active projects by line departments. A total of 34 unreported projects contributed to the underachievement of this target.	Responsible line departments to submit contingency plans for defaulting on their reporting. Escalating under reporting to all relevant Directors and Executive Directors, for their action. Responsible person: Ivan Bromfield Due date: on-going
1.J Percentage of treated potable water not billed	20.20%	21.84%	20.30%	21.80%	19.85%	20.41%		19.70%	The indicator has greatly improved over the past four quarters and non-revenue water figures are on a declining trend. Since April 2014 a noteworthy ±2% improvement has been recorded and non-revenue water figures are getting closer to the City's set targets.	Future non-revenue water figures (water not billed) will be closely monitored. Responsible person: Peter Flower Due date: On-going
1.K Number of passenger journeys on the MyCiti public transport system	5,3 million	7,7 million	3,3 million	4,6 million	5,6 million	11,6 million		8 million	Well above target. Currently the target for this indicator is establish on projections based on limited data. As the MyCiti is rolled-out and history of data is established, it will result in more improved target setting projections.	Maintain the momentum It is proposed that the target setting for the new JDP cycle and related scorecards (Five and One Year Scorecards) be defined and described in such a manner to cater for this flexible scenario.
1.L Percentage development of an Immoveable property asset management framework	48.66%	48.66%	36.50%	41.11%	66.50%	66.50%		70%	On target	Maintain the momentum
1.M Number of external trainee and bursary opportunities created	950	1 487	850	1 286	920	1 238		1 020	Well above target	Maintain the momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)	700	1 160	600	991	650	878		750	Well above target	Maintain the momentum
>>>1.M(b) Number of apprentices	250	327	250	295	270	360		270	Well above target	Maintain the momentum
A Safe City										
2.A Community satisfaction survey(Score 1-5)- safety & security	2.8	3.1	AT	-	AT	-	n/a	2.8	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
2.B Reduce number of accidents at 5 highest frequency intersections	367	178	371	133	126	162		169	The mid-year review resulted in making the target more challenging to obtain. By the time of the review we were already on 108 crashes without an option to realign the quarterly figures for the entire year. Because the goalposts were changed we can only address the shortfalls in the last quarter.	Additional monitoring at intersections. Responsible person: Richard Bosman Due date: 30 June 2015
2.C % Response times for fire incidents within 14mins	80%	83%	80%	81%	80%	72.50%		80%	The underachievement is as a result of the increased fires experienced over the past three month period. The decreased staff levels due to attrition and resignations have also effected our ability to maintain the required response time levels.	Monitor scenario on a continuous basis. Responsible person: Richard Bosman Due date: on-going
2.D Number of operational specialised units maintained	14	14	14	14	14	14		14	On target	Maintain the momentum
2.E Percentage budget spent on Integrated information management system	15%	20.64%	15%	8.6%	AT	-	n/a	70%	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
2.F Percentage staff successfully completing occupational specific training interventions	70%	73.28%	70%	63.90%	45%	80.49%		70%	Well above target	Maintain the momentum
2.G Percentage of Neighbourhood Watch satisfaction survey	60%	93.10%	60%	100%	70%	94.29%		70%	Well above target	Maintain the momentum

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	Target	Actual	Target	Actual	Target	Actual	Status	Target		
Well Above  Above  On target  Below  Well below  AT - Annual Target										
A Caring City										
3.A No of social development programs implemented (AT)	7	7	AT	-	AT	-	n/a	7	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
3.B No of recreation hubs where activities are held on a minimum 5 days a week	40	40	40	40	40	40		40	On target	Maintain the momentum
3.C No of housing opportunities provided per year										
Serviced sites	4 400	5 718	3 000	3 290	3 700	2 253		5 142	<p>Development & Delivery:</p> <p>1. Financial issues delayed the Morningstar, Belhar Pentech & Valhalla projects.</p> <p>2. Beneficiary ID issues have delayed the advertising of the tender on Edward Rd & Morningstar</p> <p>Urbanisation:</p> <p>Bosasa IDA project which would have yielded 1 006 sites was stopped by community dynamics. Sir Lowry's Pass Village which would have yielded 177 sites delayed as contractor could not complete project. Contract had to be cancelled and new contractor had to be procured and appointed.</p>	<p>Development & Delivery:</p> <p>1 The Department have set up regular meetings with Human Settlement (HS) Finance Department to develop a common approach/understanding of issues delaying projects. It is proposed that the Intended Standard Operating Procedure (SOP) project starts with financial procedures. It is also proposed that HS Finance conduct workshops with project managers in order to see how best to support project managers on financial matters. Develop an agreed upon work plan on preparation of capital and HSDG budget .</p> <p>2. Expanding catchment (client base) area.</p> <p>Urbanisation:</p> <p>Bosasa IDA: Bosasa Project cancelled based on decision taken by the Executive Mayor.</p> <p>Sir Lowry's Pass: Application for Bid Adjudication Committee (BAC) to award the contract will be submitted during April 2015. Delays relating to USDG approval was experienced.</p> <p>Responsible person: Johan Gerber (Urbanisation) Due date: June 2015</p>
Top structures	4 242	3 647	3 000	2 659	3 950	1 971		5 814	<p>Development & Delivery:</p> <p>1. Financial issues hampered the Hazendal, Heideveld, Delft Rosendal & Delft Hague projects. Tender appeals further delayed the first 3 projects.</p> <p>2. Funding deficit needs to be resolved for the Somerset West (Lourensia Park) and Scottsdene CRU projects.</p> <p>3. Delayed approval of innovative housing prototype – Greenville</p> <p>4. The length of time taken to approve the new subsidy increment & subsidy claims, impacts on PHP projects.</p> <p>Urbanisation:</p> <p>Bosasa IDA Extension, which would have yielded ±600 opportunities still blocked as a result of community dynamics.</p> <p>Sir Lowry's Pass Village which would have yielded 177 opportunities have been delayed as the contractor responsible for the civil engineering infrastructure could not complete the project and the contract had to be cancelled.</p>	<p>Development & Delivery:</p> <p>1. The issues have been resolved and contractors moved on site Jan-March (points 1 & 2 mentioned above under remedial action (indicator - service sites) also apply)</p> <p>2. The department is engaging with PGWC and contractors.</p> <p>3. The department is assisting Garden Cities engage with key role players e.g. NHBRC</p> <p>4. The department is closely monitoring approvals and frequently requests the MEC and HOD to expedite approvals.</p> <p>Additional remedial actions:</p> <p>5. Two (2) meetings were held with PHP Forum / contractors</p> <p>6. Funds were allocated to new projects (3 times during July – Nov 2014) and the department is re-allocating funds from non-performing to performing projects (Feb 2015).</p> <p>Urbanisation:</p> <p>Bosasa IDA: Bosasa Project cancelled based on decision taken by the Executive Mayor.</p> <p>Sir Lowry's Pass - Application for BAC to award the contract will be submitted during April 2015. Delays relating to USDG approval was experienced.</p> <p>Responsible persons: Johan Gerber (Urbanisation) Norah Walker (Development & Delivery) Due date: June 2015</p>
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked informal settlements and backyarders)	4 641	2 048	2 500	3 128	2 850	948		3 605	<p>Re-blocking not taking off as anticipated.</p> <p>Backyarder project delayed as Water & Sanitation term contracts for toilet structures and plumbing installations expired without new ones being in place.</p>	<p>A number of re-blocking projects being assessed for roll-out.</p> <p>Toilets and Plumbing installations procured through a quotation system and backyarder project being fast tracked.</p> <p>Responsible persons: Johan Gerber (Urbanisation) Norah Walker (Development & Delivery) Due date: June 2015</p>

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	Target	Actual	Target	Actual	Target	Actual	Status	Target		
Well Above  Above  On target  Below  Well below  AT - Annual Target										
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	2 500	1 046	1 800	854	600	863		1 000	Well above target	Maintain the momentum
3.E Improve basic services										
Number of water services points (taps) provided	1 020	2 028	750	1 413	500	540		800	Target achieved	Maintain the momentum
Number of sanitation service points (toilets) provided	3 100	5 916	2 300	5 903	1 500	790		2 800	<p>The sanitation roll-out strategy has been revised to focus on the provision of full flush toilets and with less emphasis on the other sanitation technologies such as portable flush toilets. Full flush toilets are more time consuming to install resulting in a slower progress towards the set target.</p> <p>Although good progress has been made during the third quarter, this was primarily with regards to the supporting infrastructure needed for the installation of full flush toilets. Full installations can now take place during the fourth quarter towards the set annual target.</p>	<p>The implementation plan will be streamlined to expedite the provision of full flush toilets, which require a more time consuming installation process. Budget has been committed for installations.</p> <p>Responsible person: Pierre Maritz Due date: End June 2015</p>
Percentage of informal settlements receiving a door-to-door refuse collection service	99%	99.73%	99%	99.73%	99%	99.74%		99%	Target achieved	Maintain the momentum
3.F Number of electricity subsidised connections installed	1 500	4 391	720	2 548	1 100	3 998		1 500	Well above target	Maintain the momentum
3.G Percentage compliance with drinking water quality standards	98%	99.83%	98%	99%	98%	99.78%		98%	Target achieved	Maintain the momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	< 25	0	< 25	0	< 25	1		< 25	Well above target	Maintain the momentum
3.I New Smear Positive TB Cure Rate	83% (Q2 2013)	83%	83% (Q1 2013)	83.80%	83% (Q1 2014)	-	-	83% (Q2 2014)	<p>The information is still outstanding due to technical glitches and errors in algorithms because of system upgrades. The electronic database used is a database commissioned by the National Department of Health (NDoH). The Executive Director: Health has written a letter to Provincial Department of Health requesting them to engage with NDoH to review and correct software.</p>	
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	1 520	1 621	1 140	1 238	1 179	1 340		1 572	Well above target	Maintain the momentum
An Inclusive City										
4.A % Adherence to Citywide service standards - external notifications	100%	93.77%	100%	93.77%	100%	106.79%		100%	Target achieved	Maintain the momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	3.1	3.2	3.1	3.2	AT	-	n/a	3.1	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
A Well-Run City										
5.A Number of Municipal meetings open to the public	174	193	174	193	125	134		174	Target achieved	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)	39%	34.60%	39%	34.60%	Bi-AT	-	n/a	Bi-AT	Bi-annual target - Survey will be completed in the 2015/16 financial year	
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	2.8	2.9	2.8	2.9	AT	-	n/a	2.9	Annual target for reporting in the 4th quarter of the 2014/15 financial year	

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	Target	Actual	Target	Actual	Target	Actual	Status	Target		
Well Above  Above  On target  Below  Well below  AT - Annual Target										
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%	65.55%	78%	65.55%	80%	66.56%		80%	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. 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	95%	96.85%	95%	96.85%	70%	50.01%		95%	1. A newly implemented process of internal bursary payments (via SCM) resulting in a delay in the processing of a large number of bursary payments across the City, which impacts on the training budget. 2. Slow turnaround time for the approval of tenders and RFQ's - several RFQ's had to be re advertised due to bidders not meeting the minimum requirements of the specifications.	1.The delay with regard to the payment of internal bursaries is once off and all teething problems have been addressed and resolved. 2.Training will be implemented as soon as tenders and RFQ's are awarded -- arrangements have been made with SCM to speed up these outstanding tenders and RFQ's. Responsible person: Justine Quince Due date: On-going
5.F Opinion of the Auditor General	Clean Audit	-	Clean Audit	-	N/A	-	n/a	Clean Audit	Reporting in the 4th quarter of the 2014/15 financial year	
5.G Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating reaffirmed - A1.za		High investment rating (subject to sovereign rating)	Target achieved	Maintain the momentum
5.H Ratio of cost coverage maintained	2:1	2.17:1	2:1	2.17:1	1.3:1	1.29:1		2:1	On target	Maintain the momentum
5.I Net Debtors to Annual income [Ratio of outstanding service debtors to revenue actually received for services]	20.50%	19.90%	20.50%	19.90%	20.96%	17.69%		20.96%	Well above target	Maintain the momentum
5.J Debt coverage by own billed revenue	2.5:1	4.13:1	2.5:1	4.13:1	3.15:1	4.86:1		2.75:1	Target achieved	Maintain the momentum