2017/18 Second Quarter Service Delivery and Budget Implementation Plan (SDBIP) (DRAFT)

Objectives	Indicators	2016/17 (previous Q2)		2017/18 (current Q2)			Reason for variance	Remedial action
		Target	Actual	Target	Actual	Status		
Well Above	Above	On target	Below		Well below		AT - Annual Target	
The Opportunity City								
1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	90%	97.80%	90%	98.20%		Target achieved	Maintain the momentum
	1.B Average number of days to issue rates clearance certificate	New to *CSC	New to CSC	10	10		On target	Maintain the momentum
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New to CSC	New to CSC	0.20%	0.39%		Well above target	Maintain the momentum
1.2. Leveraging technology for progress	1.D Number of public Wi-Fi locations	New to CSC	New to CSC	28	10		Delay in the activation of City sites on the broadband network. This delay is because the required LAN switches are not available; they have now been procured and the expected delivery is the end of January.	New Access Points (AP locations) will materialize as new broadband sites are rolled out. The shortfall of 18 locations will be made up across Q3 and Q4 **Responsible person:** Omeshne Naidoo **Due date:** March 2018
	1.E Number of public Wi-Fi access points	New to CSC	New to CSC	70	171		Well above target	Maintain the momentum
1.3. Economic inclusion	1.F Number of Expanded Public Works programmes (EPWP) opportunities created (NKPI)	22 500	20 523	22 500	16 793		1. Under reporting due to late and non submission of labour reports by line departments. 2. Late implementation of projects due to Line departments getting used to EPWP SAP processes.	1. Complete the capturing of late project labour reports. 2. Labour information processed late on SAP will be updated on the Job seekers database system. **Responsible person:** Ernest Sass **Due date:** Ongoing
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	30%	42.30%	30%	37.34%		Well above target	Maintain the momentum
1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	99.59%	98%	99.44%		Target achieved	Maintain the momentum
	1.I Megawatts of new small scale embedded generation	New to CSC	New to CSC	1.60	10.93		Well above target	Maintain the momentum
The Safe City								
2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera [AT]	New to CSC	New to CSC	Annual Target	# N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	2.B Community satisfaction survey (Score 1 - 5) - safety and security [AT]	Annual Target	–	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	

* Corporate Scorecard
\# Not Applicable for reporting period

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The Caring City								
3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	Annual Target	–	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.8%	0.37%	< 0.7%	0.48%		Well above target	Maintain the momentum
	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.8%	0.34%	< 0.7%	0.45%		Well above target	Maintain the momentum
	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	0.16%	< 0.60%	0.39%		Well above target	Maintain the momentum
	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	0.02%	< 0.60%	0.03%		Well above target	Maintain the momentum
	3.F Percentage adherence to Citywide service requests	100%	110.79%	90%	91.07%		Target achieved	Maintain the momentum
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water service points (taps) provided to informal settlements (NKPI)	120	330	120	234		Well above target	Maintain the momentum
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	500	340	500	1 491		Well above target	Maintain the momentum
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99%	99.74%	99%	99.74%		Target achieved	Maintain the momentum
	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New to CSC	New to CSC	600	173		Backyarder Projects to be implemented in the current FY are as follows: Retreat, Steenberg, Lavender Hill, Cafda & Elsies River; including Bellville South and Manenberg extending from the previous FY. Targets are to be delivered throughout the current FY. All Backyarder projects are in high risk gang violence areas which have delayed the completion service connections.	No work can be carried out on days where extensive violence occurs. A process was initiated by the Sub-Council to identify key role players within the volatile areas to ensure contractors are not targeted, however at times this is beyond anyone's control. **Responsible person:** Riana Pretorius **Due date:** March 2017

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Well Above	Above	On target	Below	Well below	AT - Annual Target			
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Number of electricity subsidised connections installed (NKPI)	750	924	750	918		Well above target	Maintain the momentum
	3.L Percentage progress made in establishing a verifiable database that determines housing needs	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	3.M Percentage of allocated housing opportunity budget spent	New to CSC	New to CSC	34%	18.11%		The underachievement is due to the following projects: **Morkel's Cottage Strand Housing Project:** Installation of civil services for phases 1, 2 and 3 have been completed (of 5 phases). Beneficiaries from the Morkel's Cottage informal settlement currently occupy the area required for phases 4 and 5; they therefore will be moved onto approved sites/into top structures before phases 4 and 5 of services can commence. **Pelican Park Phase 2 Housing:** Multi funded project. During the final stages Section 33 process. The City's Legal department deemed the process to be non-compliant. Portions of the process will now have to be re-done. This delay has resulted in a reduced budget required for the current financial year. **Langa Hostels CRU Prj: Special Quarters** Multi-funded project. Project delayed due to an appeal being upheld for the appointment of the professional team, it is unlikely that expenditure will be achieved in the timeframes as originally proposed. **Langa Hostels CRU Project: New Flats:** The Project is also affected by the appeal as in the "Special Quarters" Project. This is due to both projects having contract conditions that link their condition of appointment.	**Morkel's Cottage Strand Housing Project:** Commencement of services for phases 4 and 5 will therefore start in August 2018. Budget to be adjusted in the January 2018 adjustments budget. **Pelican Park Phase 2 Housing:** The expectation is that the Section 33 process will be concluded in the first quarter of 2018 and that the new proposed budget will be spent before the end of the financial year. **Langa Hostels CRU Prj: Special Quarters** Legal opinion is being awaited on how to deal with the appeal. Once the legal opinion is received a new BAC report will be submitted for approval. The intention is that this appointment should now take effect within the first half of 2018 to allow the newly forecasted budget to be spent. **Langa Hostels CRU Project: New Flats:** Legal opinion is being awaited on how to deal with the appeal. Once the legal opinion is received a new BAC report will be submitted for approval. The intention is that this appointment should now take effect within the first half of 2018 to allow the newly forecasted budget to be spent. **Responsible person:** Melissa Whitehead **Due date:** On-going
	3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	465	244	500	353		**TENANCY ISSUES AND DISPUTE RESOLUTIONS** In terms of Agreement of Lease, tenant is under no obligation to take ownership. The qualifying criteria for the indicator is a current lawful tenant with an existing lease agreement. Tenancy issues and disputes vary, for example, unlawful tenants in occupation of saleable units and people not qualifying for tenancy. These tenancy issues must be resolved first in order for a sales application to be made and processed. This is an ongoing occurrence dealt with as part of tenancy management. In cases of transfer of tenancy, the siblings of the tenant are required to provide consent for the sale of the rental unit which can delay the sales process. The siblings are reluctant to give consent as they fear being evicted by the tenant as soon as he/she has purchased the unit. The existing Allocation Policy under the Rightsizing clause 8.16.16 provides for where tenants do not want to take ownership of saleable rental dwellings, they be moved to non-saleable rental dwellings. The practical implementation is however burdensome due to the lengthy administrative and legal process that need to be followed. **FINANCIAL CONTRIBUTIONS** Tenants are financially not in a position to purchase their rental units due to the high level of unemployment as they are required in terms of Councils Policy for the determination of selling prices for saleable rental units to pay a contribution towards transfer costs and/or pay part of the sales price (in cases where they do not qualify for full subsidy amount) as well as the payment of 50% of their rental and service arrears in certain cases. Refer Council resolutions C8012/12 and C85/0511. Tenants who do not qualify for the Enhanced Extended Discount Benefit Scheme due to previous property ownership is required ito the National Housing Code to purchase at market related prices, which most tenants are unable to afford. **MAINTENANCE** Tenants are not willing or financially in a position to attend to the repairs and maintenance of the property after ownership is transferred. Tenants insist on maintenance upgrades prior to sale and transfer **SALES PROCESS** Extensive administrative sales process and City audit compliance. Non-responsive tenants.	**TENANCY ISSUES AND DISPUTE RESOLUTIONS** Ongoing consumer education and facilitation to promote homeownership benefits through letters, public meetings and involving councillors and new area based service delivery structures. Ongoing tenancy management to see to timeous actions with regards to transfer of tenancy and dealing with contravention matters such as unlawful occupation and anti-social behaviour which can delay possible sale of saleable dwellings **FINANCIAL CONTRIBUTIONS** Legal opinion has been sought on, inter alia, the following: i) Whether the City can legally transfer saleable rental units to tenants at no cost to them and in doing so deviate from National and Council policy; ii) Whether the City is authorised to fund the payment of all monies not covered by the EEDBS that would generally be payable by tenants and the legal implications thereof i.t.o. the Municipal Finance Management Act and other legislation; **MAINTENANCE** Included in the abovementioned legal opinion was a request for comment with specific reference to the legal and financial implications for the City should maintenance and upgrades to saleable rental units be implemented post the sale and transfer of rental units. **SALES PROCESS** Continuous review of sales process, supporting documents. Implementing Outlook SMS Service to reach tenants. Developing a Standard Operating Procedure for all staff involved in the sales process to ensure that roles and responsibilities are clearly defined. Introduce turnaround times for prepping and referral of Deeds of Sale (DOS) and supporting documents by Sales Team for Head's signature i.e. within 2 weeks from beneficiary sign-on date. Introduce turnaround times for signature of Deed of Sale by the relevant Homeownership Transfers and Tenancy Management Head i.e. 2 weeks from date of receipt. Planned interventions aimed at recovering Q1 shortfall and to ensure future quarterly targets are met i.e. monthly target setting will be introduced whereby each of the 4 Tenancy Management Regions will be required to submit a minimum of 25 completed sale applications (per month) to the Melton Rose sales office for processing. This is however only possible if tenants in saleable dwellings take up the offer to purchase as they are under no obligation. **Responsible person:** Malibongwe Dyiki **Due date:** On-going
	3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	New to CSC	New to CSC	600	711		Well above target	Maintain the momentum
	3.P Number of community services facilities within informal settlements	New to CSC	New to CSC	N/A	N/A	N/A	This indicator will be reported on in the 2019/2020 financial year onwards.	

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Well Above		**Above**		**On target**		**Below**	**Well below**	**AT - Annual Target**
The Inclusive City								
4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiti)	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	4.B Percentage identified priority projects moved out of pre-projects to inception phase	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	4.C Percentage identified priority projects moved out of inception to implementation phase	New to CSC	New to CSC	N/A	N/A	N/A	This indicator will be reported on in the 2021/2022 financial year.	
4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti	9 million	10 million	9.6 million	9.7 million	Above	Target achieved	Maintain the momentum
4.3. Building integrated communities	4.E 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) (NKPI)	85%	67.41%	75%	70.67%	Below	There is a steady increase in the City's performance against the target even though there is still a variance. ODTP restructuring phase 1 provided the organisation an opportunity to attract scarce and critical skills from designated groups. The ODTP process is not concluded yet. ODTP phase 2 is presenting further opportunities to attract scarce & critical from designated groups.	The EE Branch will continue facilitating integration and embedding of EE to Human Resources policies and practices which include – Recruitment & Selection, Succession Planning and Retention strategies to ensure that the organisation keep on making progress towards achievement of targets. **Responsible person:** Zukiswa Mandlana **Due date:** On-going
	4.F Number of strengthening families programmes implemented	New to CSC	New to CSC	8	8	On target	On target	Maintain the momentum

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Well Above **Above** **On target** **Below** **Well below** **AT - Annual Target**

Objectives	Indicators	2016/17 (previous Q2)		2017/18 (current Q2)			Reason for variance	Remedial action
		Target	Actual	Target	Actual	Status		
The Well-Run City								
5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating	High investment rating (subject to sovereign rating)	High investment rating		On target	Maintain the momentum
	5.B Opinion of the Auditor-General	Clean Audit for 2015/16	Clean Audit for 2015/16	Clean audit for 2016/17	–	–	Awaiting AG Audit Report	
	5.C Percentage spend of capital budget (NKPI)	29.10%	33%	29.85%	25%		**Area-Based Service Delivery** 1. IT Equipment and Furniture: project is behind schedule due to changes in specifications and delays in delivery. 2. Upgrade of Informal Markets and Facilities: Projects is behind schedule due to delays in finalising site visits and obtaining quotations. 3. Look Out Hill: Project behind schedule due to delays in finalising priorities. **Informal Settlements, Water & Waste Services** Solid Waste Management: The under expenditure relates to the Plant vehicles Replacement FY 2018 project, where the tender is in place but the department initially delayed the placement of orders, due to the re-prioritisation of vehicle requirements. **Transport & Urban Development Authority** The under expenditure relates mainly to; 1. IRT Phase 2A programme: Delays in the bus depots and Jan Smuts Drive segment of the corridor, due to a review of the corridor implementation plan to ensure enhanced fiscal and financial sustainability. 2. Plant Breakdowns on road rehabilitation projects. 3. Poor contractor performance on non-motorised transport projects. 4. Large human settlement projects, where there are delays due to the need for relocation of households.	**Area-Based Service Delivery** 1. Awaiting delivery of orders. 2. Some orders have been placed while further orders will be placed once quotes are received. 3. Orders have since been placed, awaiting delivery. **Informal Settlements, Water & Waste Services** Solid Waste Management: Orders have been processed, awaiting delivery. The department is closely monitoring procurement of all vehicles. **Transport & Urban Development Authority** 1. Projects managers to ensure that improved planning is completed. 2. Contract management to address delays. 3. Contract terminated to address poor performance. 4. Beneficiaries from the informal settlement will be moved to approved sites.
	5.D Percentage spend on Repair and Maintenance	44%	40.54%	43.20%	40.91%		Delays in awarding of maintenance tenders and the misalignment of budgetary provision on the re-active component of repairs and maintenance.	The expenditure is being monitored and corrective actions will be taken where necessary. **Responsible person:** All directorates **Due date:** On-going
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	New to CSC	New to CSC	1.4:1	2.3:2		Well above target	Maintain the momentum
	5.F Net Debtors to annual income (NKPI)	New to CSC	New to CSC	16.91%	16.76%		Target achieved	Maintain the momentum
	5.G Debt (total borrowings) to total operating revenue (NKPI)	New to CSC	New to CSC	23%	23%		On target	Maintain the momentum