ITEM NUMBER : C 64/05/13

RECOMMENDATION FROM THE ACTING EXECUTIVE MAYOR: 24 MAY 2013

SMC 14/05/13 2012/2013 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE OF THE CITY'S ENTITY (CONVENCO)

RECOMMENDED that the corporate performance of the City during the third quarter of the 2012/2013 financial year, be noted.

REPORT TO EXECUTIVE MAYOR

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1 ITEM NUMBER: SMC 14/05/13

2 **2012/2013 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE OF THE CITY'S ENTITY (CONVENCO)**

VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE EN DIE PRESTASIE VAN DIE STAD SE ENTITEIT (CONVENCO) GEDURENDE DIE DERDE KWARTAAL VAN 2012/13

INGXELO YEKOTA YISITHATHU YONYAKA- MALI KA- 2012/2013 ENGENKQUBELA-PHAMBILI MALUNGA NENDLELA YOKUSEBENZA KWEZIKO NEQUMRHU ELIZIMELEYO LESIXEKO (I-CONVENCO)

LSU D0703

3 **RECOMMENDATIONS FROM THE:**
FINANCE PORTFOLIO COMMITTEE: 06.05.2013
HEALTH PORTFOLIO COMMITTEE: 09.05.2013
UTILITY SERVICES PORTFOLIO COMMITTEE: 06.05.2013
ECONOMIC, ENVIRONMENT & SPATIAL PLANNING PORTFOLIO COMMITTEE: 08.05.2013
COMMUNITY SERVICES PORTFOLIO COMMITTEE: 08.05.2013
SAFETY & SECURITY PORTFOLIO COMMITTEE: 09.05.13
TRANSPORT, ROADS & STORMWATER PORTFOLIO COMMITTEE: 09.05.2013

RECOMMENDED that:

(a) The 2012/13 third quarter's progress report on corporate performance and the performance of the City's entity (CONVENCO) be approved;

(b) Council note the 2012/13 third quarter's progress report on corporate performance and the performance of the City's entity (CONVENCO).

4 **RECOMMENDATION FROM THE CORPORATE SERVICES PORTFOLIO COMMITTEE: 6 FEBRUARY 2013**

Mr W Claassens tabled a revised report, a copy of which is attached to the official minutes, as well as the report on this agenda as ***Annexure "A"***. He then

elaborated on the report.

Councillor R Rau referred to indicator 4A and voiced her concern that managers were not using the C3 notification system effectively. Councillor S Pringle advised that the matter had been referred to FOCOS for the necessary corrective action to be taken. Mr Claassens advised that the key operational indicators had been placed on-line to monitor the response times to any C3 notification.

Councillor M Abrahams related a case where an official had been made aware of a C3 notification three weeks after the enquiry had been lodged. Alderman Qually said that through the tracking system the official would have been in a position to check where the enquiry had been held up.

Alderman Qually requested Mr Claassens to demonstrate the on-line tool which Mr Claassens then proceeded to do. Ms J Quince advised that field workers in the Utility Services Directorate used a hand held device to sign off C3 notifications immediately the job was completed. She acknowledged that there was a problem with the "back office system" but the matter was being addressed by the Executive Management Team and Mr M Marsden had been given the responsibility of monitoring the C3 notification system. She suggested that a quarterly report on C3 notifications be forwarded to all Portfolio Committees.

Councillor Abrahams said that while he was pleased with the on-line key operational indicator system, he was unhappy with the fact that the reasons for the delays in finalising C3 notifications were not available. Councillor America advised him to go beyond the front screen to see the reasons.

Mr Claassens enquired whether the Committee had any comment on the report regarding CONVENCO. Councillor B van Dalen said that the R1,6m owed by the African National Congress (ANC) to CONVENCO had been given as a reason for the City getting an unqualified report. He was of the opinion that it was a ploy by the ANC to put the City of Cape Town and CONVENCO in a bad light.

RECOMMENDED that the third quarter's progress report on corporate performance and performance of the City's entity (CONVENCO) be approved.

5 RECOMMENDATION FROM THE HUMAN SETTLEMENTS PORTFOLIO COMMITTEE: 06.05.2013

The Chairperson allowed Ms S Sims to elaborate on the 2012/2013 third quarter's progress report on the directorate and departments' performance. Extensive time was spent on the rating of each indicator, especially the thumbs down rating. She referred to page 26 of the Annexure and indicated the following changes to be made:

Indicator 3.C – Number of housing opportunities delivered per year

Sites	Actual - 4223 (~~3467~~)
Top structures	Actual – 2747 (~~2370~~)

RECOMMENDED that the Human Settlements: 2012/13 third quarter's progress report on the Directorate and Departments' performance be approved.

6 RECOMMENDATION FROM THE SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT PORTFOLIO COMMITTEE: 08.05.2013

Dr I Bromfield elaborated on the content of the report in particular annexure 65 of the agenda that dealt with the directorate's programs for the current annual financial year and to which members would receive a final update upon the conclusion of that fiscal year. Dr I Bromfield enquired whether there were any comments in respect of the annual target and indicators as reflected in such report. For easy reference he drew members' specific attention to the new format of circle and cross indicator that reflecting well below the Status on such scorecard.

Cllr L Jordaan on a point of clarity enquired whether members could be provided with the percentage value that reflected the directorate's progress and achievement on its various programs as per the annual target of such directorate.

Dr I Bromfield in response indicated that the directorate's seven programs were due to be completed at the end of this financial year. In conclusion he confirmed that this directorate was on target with its program rollout.

RECOMMENDED that:

(a) the Executive mayor together with the members of the Mayoral Committee approves the performance of the 3rd quarter of the 2012/2013 financial year;

(b) Council notes the performance of the 3rd quarter of the 2012/2013 financial year.

7 RECOMMENDATION FROM THE TOURISM, EVENTS & MARKETING PORTFOLIO COMMITTEE: 09.05.2013

The Deputy Chair elaborated on the report and requested whether members wished to comment on any matters falling under its monitoring role.
Cllr R Bazier drew attention to page 93 of the annexures in particular to the thumbs down line item four for events.
Cllr A Crous indicated that improvement should be anticipated within the next quarter's submission.

The ED pointed out that one should carefully take cognisance of the fact that this Directorate: Tourism, Events & Marketing had been successful in hosting 371 out of 375 events and that one should focus on the accomplishments than non-accomplishments. He was of the view that the four as reflected was immaterial and did not warrant substantial debate. He emphasized that the current system in use was unforgiving towards presenting a true picture of achievement.

The Director: Events (Ms T Cullen) drew attention to the information being in respect of the CTICC Events.

The portfolio committee having resolved to note this report,

RECOMMENDED that:

(a) the Executive Mayor together with members of the Mayoral Committee approve the performance of the 3rd Quarter's Progress Report on Corporate Performance and Performance of the City's Entity (Convenco) for the 2012/2013 financial year;

(b) Council notes the performance of the 3rd Quarter's Progress Report on Corporate Performance and Performance of the City's Entity (Convenco) for the 2012/2013 financial year.

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CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

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REPORT TO
ALL PORTFOLIO COMMITTEES
EXECUTIVE MAYOR
COUNCIL

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1. **ITEM NUMBER :**

2. **SUBJECT**

LSU D0703

2012/2013 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE AND PERFORMANCE OF THE CITY'S ENTITY (CONVENCO)

ISIHLOKO

INGXELO YEKOTA YISITHATHU YONYAKA –MALI KA – 2012/2013 ENGENKQUBELA-PHAMBILI MALUNGA NENDLELA YOKUSEBENZA KWEZIKO NEQUMRHU ELIZIMELEYO LESIXEKO (I-CONVENCO)

ONDERWERP

VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE EN DIE PRESTASIE VAN DIE STAD SE ENTITEIT (CONVENCO) GEDURENDE DIE DERDE KWARTAAL VAN 2012/13

3. **STRATEGIC INTENT**

☒ - Opportunity City

☒ - Safe City

☒ - Caring City

☒ - Inclusive City

☒ - Well-run City

4. PURPOSE

The purpose of the report is to enable all Portfolio Committees to consider and recommend to the Executive Mayor together with the members of the Mayoral Committee within the functional area of their relevant portfolio, for the Executive Mayor together with the members of the Mayoral Committee to consider and approve and Council to note:

- the progress on the City's performance and the City's entity (CONVENCO) during the third quarter of the 2012/13 financial year covering the period 1 July 2012 to 31 March 2013 (performance year to date), as required by legislation.

5. FOR NOTING BY / FOR DECISION BY

☒ This report is for noting/ consideration/ decision

- The Portfolio Committee (consider and recommend)
- The Executive Mayor together with the Mayoral Committee (consider and approve)
- Council (to note)

Executive Mayor together with the members of the Mayoral Committee.

System of delegations as amended by Council on 29 August 2012 [Part-2-] Section (3)(b) *Evaluates progress against the key performance indicators* (The Executive Mayor has delegated this power to all Mayoral Committee members, within the functional area of their relevant portfolios only) & section (3)(c) *Reviews the performance of the municipality in order to improve-*
(i) the economy, efficiency and effectiveness of the municipality.

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6. EXECUTIVE SUMMARY

The Municipal Systems Act and Municipal Planning and Performance Management Regulations require municipalities to submit regular reports on matters related to their performance. Accordingly, the City's corporate performance and performance of the City's entity for the period 1 July 2012 to 31 March 2013 are covered in the report **attached as Annexure A & B.**

7. RECOMMENDATIONS

LSU D0703

It is recommended that:

7.1 The Portfolio Committee considers and recommends within their functional area to the Executive Mayor together with the members of the Mayoral Committee the performance of the third quarter of the 2012/2013 financial year.

7.2 The Executive Mayor together with the members of the Mayoral Committee considers and approves the performance of the third quarter of the 2012/2013 financial year.

7.3 Council notes the performance of the third quarter of the 2012/2013 financial year.

IZINDULULO

Kundululwe ukuba:

7.1 IKomiti yeMicimbi yeSebe mayithathele ingqalelo kwaye yenze isindululo ngokwecandelo labo lokusebenza, esijoliswe kuSodolophu wesiGqeba nakumalungu eKomiti yesiGqeba zikaSodolophu esimalunga nendlela yokusebenza kwikota yesithathu kumnyaka-mali wama-2012/2013.

7.2 USodolophu wesiGqeba kunye namalungu eKomiti yesiGqeba sikaSodolophu mayithathele ingqalelo kwaye iphumeze indlela yokusebenza kwikota yesithathu kumnyaka-mali wama-2012/2013.

7.3 IBhunga maliqwalasele indlela yokusebenza kwikota yesithathu kumnyaka-mali wama-2012/2013.

AANBEVELINGS

Daar aanbeveel word dat:

7.1 Die portefeuljekomitee oorweging skenk en by die uitvoerende burgemeester, tesame met die lede van die burgemeesterskomitee, binne hul funksionele gebied, die prestasie gedurende die derde kwartaal van die 2012/13-boekjaar aanbeveel.

7.2 Die uitvoerende burgemeester, tesame met die lede van die burgemeesterskomitee, die prestasie gedurende die derde kwartaal van die 2012/13-boekjaar oorweeg en goedkeur.

7.3 Die Raad kennis neem van die prestasie gedurende die derde kwartaal van die 2012/13-boekjaar.

8. DISCUSSION/CONTENTS

8.1. Constitutional and Policy Implications

The process of reporting on the City's performance and that of the City's entity is driven by legislation and the City's approved performance management policy.

8.2. Sustainability Implications

Does the activity in this report have any sustainability implications for the City?	No ☒	Yes ☐

8.2.2 Comply with the IMEP (Integrated Metropolitan Environmental Policy), as approved by Council in October 2001. The purpose of this report is reporting on the corporate indicators and targets as approved in the 2012/13 IDP.

8.3. Legal Implications

Local Government: Municipal Finance Management Act (Act 56 of 2003).

8.3.1 Local Government: Municipal Systems Act (Act 32 of 2000) (Chapter 6), as read with the Local Government: Municipal Systems Amendment Act (Act 44 of 2003).

8.3.2 Local Government: Municipal Planning and Performance Management Regulations, 2001.

In terms of Section 41 (1) (e) of the Systems Act and Regulation 7 (1) and (2) (e) and 13 of the Municipal Planning and Performance Management Regulations, the City (through the Integrated Development Planning and Organisational Performance Management Department) is required to submit quarterly corporate progress reports to the Council and its relevant

Committees on matters connected with the City's performance. Therefore, this report deals with the monitoring of an existing, ongoing process that is prescribed by legislation.

8.3.3 System of delegations as amended by Council on 29 August 2012.

[Part-2-] Section (3)(b) Evaluates progress against the key performance indicators (The Executive Mayor has delegated this power to all Mayoral Committee members, within the functional area of their relevant portfolios only) & Section (3)(c) Reviews the performance of the municipality in order to improve-

(i) the economy, efficiency and effectiveness of the municipality;
(i) the efficiency of credit control and revenue and debt collection services; and
(ii) the implementation of the municipality's by-laws.

8.4. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No ☒

Yes ☐

8.5. Other Services Consulted

All Directorates

ANNEXURES

Annexure A:	2012/2013 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE
Annexure B:	2012/2013 THIRD QUARTER'S PROGRESS REPORT ON CONVENCO'S PERFORMANCE (Municipal entity)

The annexures are not attached to the report, but it will be available at or before the meetings

FOR FURTHER DETAILS CONTACT:

NAME	Willem Claassens
CONTACT NUMBERS	082 341 9070 / 021 400 9823
E-MAIL ADDRESS	Willem.claassens@capetown.gov.za
DIRECTORATE	Office of the Deputy City Manager
SIGNATURE : DIRECTOR DR. MARTIN VAN DE MERWE	27/2/2013

DEPUTY CITY MANAGER
Mike Marsden

Comment:

DATE 2013-03-07

LEGAL COMPLIANCE

☑ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

☐ NON-COMPLIANT

NAME Jean Roman
TEL (021) 400 2753
DATE 18.03.2013

Comment:
Certified as legally compliant:
Based on the contents of the report.

MAYORAL COMMITTEE MEMBER
Ald D Qually

COMMENT:
Report prepared in advance of attachments, hence date variance.

DATE 18/4/2013

2012/2013 3rd QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2012 - 31 March 2013					
Perspectives, KPIs	**Status**	**Target**	**Actual**	**Reason for variance**	**Remedial action**
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)		80%	80.3%	Target achieved	Maintain momentum
1.B % Spend of capital budget		50%	44.9%	Transport, Roads and Stormwater: Some contracts are progressing better than expected at present. The existing IRT bus contract especially is spending faster than planned. The better than expected progress on certain projects has to some extent offset slower progress on other projects as a result of delays from appeals and protracted due diligence procedures. Some projects are also moving slower than expected, due to cash flow problems being experienced by contractors and also as a direct result of contracts being terminated as a result of non-performance and/or liquidation of contractors. The major reason for the negative variance is the fact that negotiations with vehicle operators have been more protracted than expected and 4 contractors going into liquidation this quarter. Detailed comment on each budget line item is available on the March 2013 PCER. Utility Services: Electricity Services: Payments to ESKOM for electrification projects pending as well as a delay in the submission of payment certificate by contractor for the Bloemhof Complex Project. Solid Waste: 1. Contractor was appointed end of November 2012 and went on site after the builders holiday in January 2013, which has delayed construction at Vissershok landfill Site. 2.Tender awarded for the supply and installation of the Gantry cranes. Delivery of structure will be later than anticipated. Human Settlements: Housing projects at various stages of planning and construction. Primary area of underspend to date relates to Major Community Residential Units Upgrade projects currently running behind planned cash flows. The primary reason being gangster and community activity on site. Similar challenges in terms of delays are being experienced at the Scottsdene site (sub-contractor unrest). Community Services: Sport and Recreation: 1. Delays in approval of Synthetic Pitches projects in Nyanga, Gugulethu, Westridge, Langa and Scottsdene due to various reasons such as community interference, designs not submitted timeously and tender appeals received. 2. Blue Waters Project: delays in the completion of the tender documentation by the consultants. City Parks: 1. Specifications for various major park upgrades submitted to Procurement; awaiting outcome. Two new park developments (Azalea Park in Uitsig and Soetkop Park in Kalksteenfontein) have been identified. Orders placed; awaiting delivery. Delay with play equipment tender resulted in negative variance. 2. Orders placed for fencing of Eikendal, Atlantis and Welmoed Cemeteries. Delays in obtaining final quantities and quotations for Roads tender created negative variance. Final pricing for Khayelitsha Cemetery roads project submitted on 2 April 2013; awaiting outcome. Library Services: New Regional Kuyasa Library in Khayelitsha: Development delayed due to Environmental Impact Assessment for road realignment.	Transport, Roads and Stormwater: No remedial action is possible with regard to delays occasioned by the additional due diligence processes imposed internally on the administration, appeals against tender awards allowed in terms of Section 62 of the MSA and liquidations of contractors given the constraints imposed by legislation. Also, the negotiations with operators are at a sensitive stage and no intervention to speed this up is possible. Redirection of budget is being considered and long term contracts being expedited. Utility Services: Electricity Services: ESKOM has been contacted to expedite quotes against which payments will be effected. Bloemhof Complex project's payment to be processed by mid April 2013. Solid Waste: 1. Implementation will be accelerated to make up for lost time. Anticipated completion end May 2013. 2. Contractor confirmed that delivery will commence in May 2013 and funds will be spent by year end. Human Settlements: SAPD and City addressing gangster activity (success limited). All other project-related delays eg.Temporary Residential Areas containers delivered late, have been addressed. On instruction from the Executive Mayor, future Human Settlements Capital Budgets will only include confirmed and immediately deliverable projects w.e.f. 2013/2014. Community Services: Sport and Recreation: 1. Contractor is on site and projects are being implemented. 2. Budget to be spent on consultants and a portion of contract which will continue into 2013/14.

2012/2013 3rd QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2012 - 31 March 2013					
Perspectives, KPIs	**Status**	**Target**	**Actual**	**Reason for variance**	**Remedial action**
Well Above **Above** **On target** **Below** **Well below** **AT - Annual Target**					
1.C Rand value of capital invested in engineering infrastructure		R 1 bn	R 1, 133 bn	Target Exceeded	Maintain momentum
1.D % of operating budget allocated to repairs & maintenance (AT)	AT	Annual Target	-	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
1.E % Spend on repairs and maintenance	AT	Annual Target	65.33% (Interim)	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service		< 1%	0.6%	Target Exceeded	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%	0.39%	Target Exceeded	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%	0.14%	Target Exceeded	Maintain the Momentum
1.I Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service		< 1%	0.0%	Target Exceeded	Maintain the Momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		26 250	26 567	Target Achieved	Maintain the Momentum
1.K Percentage of treated potable water not billed	New	New	_	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
1.L Number of passenger journeys on the MyCiti public transport system		1 760 000	2 501 859	Target Exceeded	Maintain the Momentum
1.M Percentage development of an Immovable property asset management framework	New	New	_	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
1.N Number of external trainee and bursary opportunities created					
>>>1.N(a) Number of external trainee & bursary opportunities (excluding apprentices)		450	850	Target Exceeded	Maintain the Momentum
>>>1.N(b) Number of apprentices	AT	Annual Target	_	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
A Safe City					
2.A Community satisfaction survey(Score 1-5)-safety & security	AT	Annual Target	_	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		214	275	Driver behaviour is uncontrollable. It is one intersection (Vanguard and Voortrekker Intersection) that contributes the biggest number of accidents.	Continue to deploy traffic officers and consider red light and speed violation cameras at the Vanguard and Voortrekker Intersection (this intersection contributes biggest number of accidents). **Responsible person**: Richard Bosman **Due date**: On-going Request to redesign the above intersection was submitted. Such redesign take 18-24 months to complete.

2012/2013 3rd QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2012 - 31 March 2013					
Perspectives, KPIs	**Status**	**Target**	**Actual**	**Reason for variance**	**Remedial action**
Well Above **Above** **On target** **Below** **Well below** **AT - Annual Target**					
2.C %Response times for fire incidents within 14mins		80%	74%	1.The service is still understaffed which results in the minimum resources available still being inadequate for secondary and further responses. 2. Each fire station is required to have a minimum of two fire engines (and auxiliary resources where applicable) available for response – currently only 4 fire stations (specific high risk areas) in the City have the minimum available. 3. Vehicles are required to travel further distances should a fire station (or fire stations) already be engaged at a fire – next nearest station may be outside of the risk response area – further travel distance increases response time. 4. Response to medical incidents influences the response times – However, this is being reduced through EMS Ambulance services. The latter increases response availability (handing over of medical incident requests to EMS Ambulance services). 5. The month of January is busiest season. During this period demand is higher than available resources (all fire stations are engaged at incidents at times) which resulted in longer response times.	1. Increase in staffing levels in line with requirements in terms of SANS Code 10090 (Community Protection against Fire) remains a priority via on-going requests for adequate budget allocations. 2. Reduction of medical responses. Currently all medical related calls are channelled to the Provincial Emergency Services via the Public Emergency Communication Centre (107 PECC). 3. Long-term introduction of reservist program to supplement current staffing levels. R 2,2 Million has been granted for this current financial year for building a reservist data base. 80 reservists members have been recruited and will be trained in the next 2 months. **Responsible person**: Richard Bosman **Due date**: Middle June
2.D Number of operational specialised units	New	New	-	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
2.E Percentage of SmartCop system implemented	New	New	-	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
2.F Percentage staff successfully completing occupational specific training interventions	New	New	-	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
2.G Percentage of Neighbourhood Watch satisfaction survey	New	New	-	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
A Caring City					
3.A No of social development programs implemented	AT	Annual Target	-	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 Exceeded	The current focus on recreation will be maintained
3.C No of housing opportunities provided per year		7 400	8 250	Target Achieved	Maintain the Momentum
Serviced sites		4 000	4215	Target Achieved	Maintain the Momentum
Top structures		2 500	2 747	Target Achieved	Maintain the Momentum
Other (CRU upgrades and shared services provision to Reblocked informal settlements and backyarders)		900	1288	Target Exceeded	Maintain the Momentum
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New	New	-	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only

2012/2013 3rd QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2012 - 31 March 2013					
Perspectives, KPIs	**Status**	**Target**	**Actual**	**Reason for variance**	**Remedial action**
Well Above **Above** **On target** **Below** **Well belo** **AT - Annual Target**					
3.E Improve basic services					
Number of water services points (taps) provided		805	183	Informal Settlements: Community technology preferences, density and land ownership of informal settlements continues to be an impediment in allowing quick installation of taps and toilets. Comment: Actual provided for Informal Settlements is verified data as at end of March 2013 based on work done till end of February 2013. Backyarders: Progress has been made in Hanover Park where roll-out of taps has commenced where possible.	Informal settlements: Water standpipes are being installed in those settlements where the need and space was identified by the project managers during the planning stage of the project which was substantially completed around February 2013.
Number of sanitation service points (toilets) provided		4 605	546	Informal Settlements: Community technology preferences, density and land ownership of informal settlements continues to be an impediment in allowing quick installation of taps and toilets. Comment: Actual provided for Informal Settlements is verified data as at end of March 2013 based on work done till end of February 2013. Backyarders: Progress has been made in Hanover Park where roll-out of toilets has commenced where possible.	Informal settlements: Toilets are being installed in those settlements where the need and space was identified by the project managers during the planning stage of the project which was substantially completed around February 2013.
Number of informal settlements receiving a door-to-door refuse collection and area cleaning service		204	204	Target achieved	Maintain the momentum
Percentage of known informal settlements that achieve each of the four different standards of cleanliness					
>>>> Level 1		=>3%	0.67%	The key cause for missing the level 1 target can be attributed to residents within and from outside of informal settlements dumping at or near the shipping containers on the periphery. Furthermore the lack of contract monitoring capacity to monitor and drive performance impacts as well. The appointment of contract monitors were made during the the 3rd quarter and therefore will make a positive impact in the 4th quarter.	Continued efforts to clean the surrounding periphery with Specialised Equipment and improved monitoring resources.
>>>> Level 2		=>49%	55%	Target exceeded	Maintain the momentum
>>>> Level 3		=<44%	43%	Target achieved	Maintain the momentum
>>>> Level 4		=<4%	1.33%	Target exceeded	Maintain the momentum
3.F Number of electricity subsidised connections installed		1650	446	Challenges with finalising of areas and households to be electrified, resulting in slow roll-out of electrification. Furthermore, administrative challenges still exist in closing Master Data. Actual numbers for work done on the ground are higher.	The execution of approximately 10 Electrification Projects by the end of this financial year. Escalated to the relevant Depot Heads to ensure that administrative work related to connections is complete to allow for closing of Master Data. **Due date**: Mid June 2013 **Responsible person**: Marius van der Westhuizen
3.G Percentage compliance with drinking water quality standards		98%	99.5%	Target achieved	Maintain momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards		< 25	1	Target Exceeded	Maintain momentum
3.I New Smear Positive TB Cure Rate		83%	85.1%	Target achieved	Maintain momentum

2012/2013 3rd QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2012 - 31 March 2013					
Perspectives, KPIs	**Status**	**Target**	**Actual**	**Reason for variance**	**Remedial action**
Well Above **Above**		**On target**		**Below** **Well below** **AT - Annual Target**	
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New	New	–	For the 2013/2014 Financial Year	For the 2013/2014 Financial Year.
An Inclusive City					
4.A % Adherence to Citywide service standards - external notifications		100%	88.57%	This indicator is lagging in terms of the target. EMT approved a target 100% adherence to the service standard of closing 80% of all external notifications 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.	Monitor indicator on a continuous basis; The Service Management Project team is also working closely with the Water Department to address their processes, as they receive the highest number of C3 notifications per month. All EDs are required to take remedial action as C3 notifications are managed on a fully devolved basis within line departments.
4.B Customer satisfaction survey community facilities (1-5 Likert)	AT	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
A Well-Run City					
5.A Number of Municipal meetings open to the public	New	New	–	New indicator for 2013/14 reporting only	New indicator for 2013/14 reporting only
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	AT	Biennial Target	–	The percentage 'truly loyal' employees is measured by employee culture/climate survey every two years	
5.C Community satisfaction survey (Score 1 -5) - city wide	AT	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
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		72%	65.61%	There are Challenges in sourcing designated group members to fill scarce skills positions at these levels	Employment Equity (EE) Department is taking this up with all line departments by presenting their current status on an on-going basis. Michael Siyolo will have continuous monthly engagements with all line departments in order to establish the challenges faced by each deptartment **Responsible person**: Michael Siyolo **Due date**: on-going
5.E Percentage budget spent on implementation of WSP for the City		95%	84.62%	Line departments that are reflecting under-expenditure and who underachieved from 95% spent of the 3rd quarter target are: **Social Development & Early Childhood Development (SDECD) - 26%** □ SDECD encountered challenges in spending its WPSP due to an average vacancy rate of above 20% for all three quarters. Extra pressure placed on the appointed staff, due to these vacancies, also limited their opportunities for training. **Tourism, Events & Marketing (TEAM) - 54%** TEAM has a small training budget, a small variance impacts hugely on the percentage spend., however TEAM will still need to establish an action plan in dealing with training **Finance - 67%** □ This MFMA training budget for the whole City is centralised within Finance Cost Centre □ Officials who attend MFMA Training are not scheduled for other training interventions.. □ Most training interventions are free **Safety & Security (S&S) - 68%** The variance is the amount of bursaries which have been awarded **Utility Services - 70%**	All EDs are required to take remedial action as the underspent portion of the training budget is fully devolved into all line departments. The due date for improving expenditure is 30 June 2013. **SDECD:** The acting ED has requested the Support Manager to liaise with all line managers. A large proportion of staff have been identified, and will be profiled for training in quarter four. **TEAM:** Establish a plan of action in dealing with training **Finance:** □ The MFMA service provider has been contacted to speed up the process on invoice submissions □ Officials who attend MFMA Training will in future not have other training interventions in their PDP's **S&S:** Most payments are processed by end march and will ensure all payments are processed

2012/2013 3rd QUARTER CORPORATE PERFORMANCE SCORECARD (SDBIP) 1 July 2012 - 31 March 2013					
Perspectives, KPIs	**Status**	**Target**	**Actual**	**Reason for variance**	**Remedial action**
Well Above **Above** **On target** **Below** **Well belo** **AT - Annual Target**					
5.F Opinion of the Auditor General	AT	Clean Audit	The Audit will only commence during August 2013. Audit Report will be available end November 2013	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
5.G Opinion of independent rating agency		High investment rating (subject to sovereign rating)	City's high credit rating reaffirmed as Aa3 on 02 April 2013	Target Achieved	Maintain momentum
5.H Ratio of cost coverage maintained		2:1	4.96:1 (Interim)	Annual target - interim result - target exceeded	Maintain momentum
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]		20,5%	14.26% (Interim)	Target Exceeded	Maintain momentum
5.J Debt coverage by own billed revenue		2:1	2.98:1 (Interim)	Annual target - interim result - target exceeded	Maintain momentum

Convenco 3rd Quarter Performance Assessment Report for 2012/2013 - 1 July 2012 to 31 March 2013

- Meets or exceeds target ; - Currently does not meet target ; - Information not available or work on hold

No	Indicator	Annual Target 30 June 2013	Target Performance 31 March 2013	Actual Performance 31 March 2013	Rating	Reason for variance	Remedial action
Strategic Focus Area 1 : Shared Economic Growth and Development							
Corporate Objective: 1A. Create an enabling environment for the economy to grow and become globally competitive.							
1	Operating Profit -Achieve or outperform budgeted operating profit	100%	75%	142.0%		Positive operating profit due to favourable revenue variance as well as savings on expenses/costs.	Maintain the momentum
2	Capital Projects - Number of capital projects for year completed or committed	80%	60%	78%		Positive capital projects in progress and completed even though not complete	Maintain the momentum
3	Capital Expenditure - Spend of Capital Budget (excluding expansion) ensuring that the five star standards are maintained	Five Star Tourism Grading Council	Five star standards maintained	Five star tourism grading council certificate achieved		Target achieved	Maintain the momentum
4	Events - Number of events hosted compared to budgeted target	500	375	371		Even though target not achieved the variance is not considered material	Shortfall of 4 events will be made up in the last quarter
5	External Audit Report - Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Achieved for 2011/2012 financial year		Target achieved	Maintain the momentum
6	Human Capital Development - Actual cost of training of permanent and temporary staff as a percentage of total salary cost	5%	5%	3%		Material training costs to be expensed in last quarter for Minimum Competency Level Training	
7	Minimum Competency Level - Number of senior managers registered for MFMA Competency Course	7	7	12		The executive /middle managers commenced with the Minimum Competency Level Training in March 2013	Maintain the momentum
8	Customer Centricity and Service Excellence	75% of minimum aggregate score for all CTICC internal departments and external suppliers	75%	83%		Target achieved	Maintain the momentum
9	Supply Chain Procurement from BEE suppliers measured ito of BEE Act	Percentage spend not lower that 50%	50%	63%		Target achieved	Maintain the momentum
10	Completion of Legal Compliance Checklist	To be completed by 2013/03/31	Checklist completed	Completed and submitted		Submitted on 3 April, however condonation has been received due to agreed submission date being over Easter Weekend and a Sunday	Maintain the momentum