



REPORT TO: ALL SECTION 79 CLUSTER COMMITTEES: AREA BASED OVERSIGHT

LC/8993

1. ITEM NUMBER ABO4(S) 14/09/17

2. SUBJECT  
LSU [E5149a]

AREA-BASED SERVICE DELIVERY: 2016/17 FOURTH QUARTER'S  
PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS'  
PERFORMANCE

ISIHLOKO

ICANDELO LOLAWULO KUNIKEZELO LWENKONZO NGOKUBHEKISELELE  
KUMMANDLA: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESINE KA-  
2016/17 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE

ONDERWERP

GEBIEDSGEBASEERDE DIENSLEWERING: VORDERINGSVERSLAG OOR DIE  
DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE VIERDE  
KWARTAAL VAN 2016/17

3. DELEGATED AUTHORITY

☒ Executive Mayor

4. DISCUSSION

The Portfolio Committee must monitor, evaluate the impact and performance during the fourth quarter of the 2016/17 financial year. Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor.

[System of Delegations as approved by Council on 31 May 2017, PART 7-  
Delegation 1, paragraphs (7) and (8)].

☒ Legal Compliance

☒ Staff Implications

☐ Yes

☒ No

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## 5. OUTCOMES OF DISCUSSIONS WITH MAYCO MEMBER

The Mayor's Area Representatives will give input during their one-on-one meetings with the Executive Director.

## 6. RECOMMENDATION LSU [H4288]

It is recommended that the Area Based Oversight Committee monitor and evaluate the impact and performance of the 2016/17 fourth quarters' progress report in relation to their functional area. Thereon report to the Executive Mayor as required by the Systems of Delegations PART 7-Delegation 1, paragraphs (7) and (8).

## ISINDULULO

Kundululwe ukuba iKomiti ejongene neSebe mayibek' iliso, yenze uvavanyo/uphando lwempembelelo nengxelo yekota yesine ka-2016/17 ngokuphathelele kwindawo yayo yokusebenza. Emva koko kufuneka inikezele ingxelo ngoko kuSodolophu weSigqeba njengoko kuyimfuneko ngokweNkqubo zeziGunyaziso, isahlulo 7, isigunyaziso 1, imihlathi (7) no-(8).

## AANBEVELINGS

Daar word aanbeveel dat die portefeuillekomitee die vorderingsverslag vir die derde kwartaal van 2016/17 met betrekking tot sy funksionele gebied monitor, die impak daarvan evalueer. Daarna aan die uitvoerende burgemeester verslag doen soos vereis deur die delegasiestelsel, deel 7, delegasie 1, paragrawe (7) en (8).

## ANNEXURES:

Annexure A: Area Based Service Delivery Directorate SDBIP for Quarter 4 of 2016/2017

## FOR FURTHER DETAILS CONTACT:

|                              |   |                 |              |
|------------------------------|---|-----------------|--------------|
| NAME:                        | Eugene Dick   | CONTACT NUMBER: | 021 444 0105 |
| E-MAIL ADDRESS:              | eugene.dick@capetown.gov.za   |                 |              |
| DIRECTORATE:                 | Area Based Service Delivery   |                 |              |
| SIGNATURE :                  |  |                 |              |
| MANAGER - SUPPORT SERVICES : | Ashley Arendse  |                 |              |

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**EXECUTIVE DIRECTOR: AREA BASED SERVICE DELIVERY**NAME: Dr. Louis A. Scheepers

COMMENT:

DATE: 21/8/2017SIGNATURE: **LEGAL COMPLIANCE**

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

☐ NON-COMPLIANTNAME: Joan-Mari Holt

COMMENT:

DATE: 23/08/2017SIGNATURE: 

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

**MAYOR's AREA REPRESENTATIVE: CENTRAL**☐ SUPPORTED☐ NOT SUPPORTED

COMMENT:

NAME: CLLR. SIYABULELA MAMKELIDATE: 24/08/2017SIGNATURE: 

Concerned about  
late submission

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**MAYOR'S AREA REPRESENTATIVE: NORTH**☐ SUPPORTED☐ NOT SUPPORTED

NAME: CLLR. SUZETTE LITTLE

DATE: 24/8/2017

SIGNATURE: 

COMMENT:

I am concerned that the report was submitted to us without having had the opportunity to address the red highlighted issues.

**MAYOR'S AREA REPRESENTATIVE: EAST**☐ SUPPORTED☐ NOT SUPPORTED

NAME: CLLR. ALBERT NTSODA

DATE: 24/08/2017

SIGNATURE: 

COMMENT:

I am very concerned about late submission of this report.

**MAYOR'S AREA REPRESENTATIVE: SOUTH**☐ SUPPORTED☐ NOT SUPPORTED

NAME: CLLR. EDDIE ANDREWS





DATE: 24/08/2017





SIGNATURE: 

COMMENT:

**Context:** Area based srv 1617Q4**Scorecard as of:** Jun 2017-latest month**Printed date:** 22 Aug 2017**Comments:** Area- Based Service Delivery SDBIP Q4 2016/2017

Filtered by DEPARTMENT\_BY\_DIRECTORATE: Area-Based Service Delivery




| Name   | Status  | Actual | Target | Subjective Assessment Comment  |
|--|---|--------|--------|--|
| Area based srv 1617Q4  |   |        |        |  |
| A Safe City  |   |        |        |  |
| Objective 2.5 - Improve safety and security through partnerships                               |   |        |        |  |
| Completion of Safety Plans for Manenberg, Hanover Park, Bishop Lavis, Valhalla and Bonteheuwel |    | 3.00   | 3.00   | Target:<br>3<br>Actual:<br>3<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum  |
| Completion and approval of Community Action Plans for the designated MURP areas                |    | 4.00   | 4.00   | Target:<br>4<br>Actual:<br>4<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum  |
| A Well-Run City  |   |        |        |  |
| Objective 5.3 - Ensure financial prudence with clean audits by the Auditor General             |   |        |        |  |
| Percentage Internal Audit findings resolved  |   | 100.00 | 70.00  | Target:<br>70%<br>Actual:<br>100%<br>Reason for Variance:<br>No Audits were conducted for Q4 2016/17<br>Corrective Measure:<br>Maintain the Momentum   |
| Percentage of assets verified  |  | 95.66  | 100.00 | Target:<br>100%<br>Actual:<br>95.66%<br>Reason for Variance:<br>After thorough investigations the items could not be found.<br>Corrective Measure:<br>183 Items will be carried over to the next financial year for further investigation. |






| Name   | Status  | Actual | Target | Subjective Assessment Comment  |
|--|---|--------|--------|--|
| Percentage of Operating Budget spent   |    | 90.37  | 95.00  | Target:<br>95%<br>Actual:<br>90.37%<br>Reason for Variance:<br>The variance is a combination of over-/under expenditure and the under expenditure is mainly on:<br>1. Contracted Services due to :<br>a) Lower than anticipated requirement for labour brokers during the year.<br>b) Lower than anticipated expenditure on Event Promoters due to the delays with the establishment of ward committees.<br>2. Other Expenditure, due to lower than planned expenditure on Printing and Stationery, Security Services and Advertising cost.<br>Corrective Measure:<br>The Directorate is newly established and as such will monitor the implementation on all service providers in order to ensure on target spent for the new financial year. |
| Objective 5.2 Establish an efficient and productive administration that prioritises delivery |   |        |        |  |
| Number of risk registers signed and submitted to IRM timeously                               |    | 1.00   | 1.00   | Target:<br>1 Risk Register<br>Actual:<br>1 Risk Register<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum  |
| Percentage of Declarations of Interest completed   |    | 99.00  | 100.00 | Target:<br>100%<br>Actual:<br>99%<br>Reason for Variance:<br>5 Employees did not complete the process due to the impact of the ODTP 2 process i.e. these staff members did not move to the same Directorate/Department as their immediate Supervisors, with the result that these applications were not completed by the due date.<br>Corrective Measure:<br>The Directorate will endeavour to resolve the outstanding submissions in due course.  |
| Percentage of absenteeism  |  | 1.93   | 5.00   | Target:<br>Less than or equals to 5%<br>Actual:<br>1.93%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum   |


| Name   | Status | Actual | Target | Subjective Assessment Comment  |
|--|--------|--------|--------|--|
| Percentage budget spent on implementation of WSP             |        | 90.31  | 95.00  | Target:<br>95%<br>Actual:<br>90.31%<br>Reason for Variance:<br>The Directorate was established at the end of Q2 2016/2017. This meant that staff were transferred from various Directorates/Departments which resulted in the fact that some Training Interventions could not be implemented.<br>Corrective Measure:<br>The Directorate is in the process of consolidating all Training Needs in order to ensure a co-ordinated approach for the new financial year. |
| Percentage OHS investigations completed                      |        | 74.91  | 100.00 | Target:<br>100%<br>Actual:<br>74.91%<br>Reason for Variance:<br>2 Incidents were reported, however the investigations of only 1 incidents could be completed.<br>Corrective Measure:<br>The responsible officials will be advised to ensure that all investigations are completed in due time.   |
| Percentage OHS incidents reported                            |        | 0.23   | 5.00   | Target:<br>Less than or equals to 5%<br>Actual:<br>0.23%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum   |
| Percentage vacancy rate                                      |        | 9.50   | 7.00   | Target:<br>Less than or equals to 7%<br>Actual:<br>9.50%<br>Reason for Variance:<br>Due to ODTP Phase 2 impacted on this indicator in the following way:<br>1. Existing posts were put on hold<br>2. New posts were created<br>All of these posts are now either in the process of being filled or being advertised.<br>Corrective Measure:<br>It will be endeavoured to speed up the completion of the recruitment and selection for the Directorate.               |
| Percentage adherence to 2% of people with disabilities (PWD) |        | 3.90   | 2.00   | Target:<br>2%<br>Actual:<br>3.90<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum   |

| Name   | Status                              | Actual | Target | Subjective Assessment Comment   |
|--|-------------------------------------|--------|--------|---|
| Percentage Adherence to EE target  | <input checked="" type="checkbox"/> | 100.00 | 85.00  | Target:<br>85%<br>Actual:<br>100%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum                       |
| Percentage of Satisfaction as measured by Subcouncil Chairpersons for Subcouncil Managers  | <input type="checkbox"/>            | 83.00  | 80.00  | Target:<br>80%<br>Actual:<br>83%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum                        |
| 75% of 116 Functioning Ward Committees (84)  | <input checked="" type="checkbox"/> | 126.44 | 100.00 | Target:<br>100%<br>Actual:<br>126.44%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum                   |
| An Opportunity City  |                                     |        |        |   |
| Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development |                                     |        |        |   |
| Number of Expanded Public Works programmes (EPWP) opportunities created  | <input checked="" type="checkbox"/> | 75.00  | 68.00  | Target:<br>48 (subcouncils) + 20 (CRM)<br>Actual:<br>75<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum |
| Percentage spend on repairs and maintenance  | <input type="checkbox"/>            | 99.99  | 95.00  | Target:<br>95%<br>Actual:<br>99.99%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum                     |
| Percentage spend of Capital Budget   | <input type="checkbox"/>            | 98.54  | 90.00  | Target:<br>90%<br>Actual:<br>98.54%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum                     |



| Name   | Status  | Actual | Target | Subjective Assessment Comment  |
|--|---|--------|--------|--|
| Percentage trading plans submitted for approval within 117 days  |    | 0.00   | 80.00  | Target:<br>80%<br>Actual:<br>0<br>Reason for Variance:<br>In line with the applicable legislation, an advert was placed after the Trading plan for Retreat was approved by Council. Objections were received which took a long time to resolve before final approval could be obtained. In addition a number of Trading Plans (24) are in various stages of approval and forms part of the 2017/2018 Project Pipeline.<br>Corrective Measure:<br>The process of adopting an informal trading plan is legislated. |
| Percentage progress on ward allocation projects implementation within Councillor Support and Subcouncils             |    | 82.00  | 93.00  | Target:<br>93%<br>Actual:<br>82%<br>Reason for Variance:<br>The Grant Allocations for Subcouncils 18, 19, & 23 were rolled over to the 17/18 financial year after the ED: Area-Based Service Delivery's intervention.<br>The request for the approval of the Grant Allocation for Subcouncil 19 will serve at July 2017 Council meeting.<br>Corrective Measure:<br>The request for approval of the Grant Allocations for Subcouncils 18 and 23 (total R150 000) will be submitted to the August Council meeting. |
| Objective 1.6 - Maximise the use of available funding and programmes for training and skills development             |   |        |        |  |
| Number of apprentices  |   | 0.00   | 0.00   | Target:<br>N/A<br>Actual:<br>N/A<br>Reason for Variance:<br>N/A<br>Corrective Measure:<br>N/A  |
| Number of external trainee and bursary opportunities (excluding apprentices)   |  | 41.00  | 41.00  | Target:<br>41<br>Actual:<br>41<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum  |
| Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation |   |        |        |  |

| Name  | Status  | Actual | Target | Subjective Assessment Comment  |
|---|---|--------|--------|--|
| Khayelitsha Destination Development   |    | 1.00   | 1.00   | Target:<br>Khayelitsha Destination usage and activations report ready for submission.<br>Actual:<br>The Khayelitsha Destination Report was finalised and is ready for submission to the relevant Council Committee/s.<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum |
| Establish support model (including appointments, line arrangements etc) for efficient management of directorate                   |   |        |        |  |
| An Inclusive City   |   |        |        |  |
| Objective 4.2 Provide facilities that make citizens feel at home  |   |        |        |  |
| Percentage Public Participation Processes (as defined in Guidelines and SOP) successfully executed as per the implementation plan |    | 90.00  | 90.00  | Target:<br>90%<br>Actual:<br>90%<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum  |
| Percentage Approval of Applications submitted under the Gatherings Act within the prescribed time line                            |    | 93.00  | 90.00  | Target:<br>90%<br>Actual:<br>93%<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum   |
| Objectove 4.1 - Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to      |   |        |        |  |
| Customer Satisfaction Survey for the Corporate Contact Centre (Likert Scale 1-5)  |  | 4.00   | 3.00   | Target:<br>More than or equals to 3 on Likert scale<br>Actual:<br>4 on Likert scale<br>Reason for Variance:<br>Exceeding Target<br>Corrective Measure:<br>Maintain the Momentum  |
| Percentage adherence to Citywide service standard based on all external notifications   |  | 100.00 | 100.00 | Target:<br>100%<br>Actual:<br>100%<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum  |

| Name   | Status  | Actual | Target | Subjective Assessment Comment   |
|--|---|--------|--------|---|
| Percentage of calls answered                             |  | 80.00  | 80.00  | Target:<br>80%<br>Actual:<br>80%<br>Reason for Variance:<br>On Target<br>Corrective Measure:<br>Maintain the Momentum |
| Number of additional free-call lines in identified areas |   |        |        |   |

 Well Below

 Below

 On Target

 Above

 Well Above

 Trend Up

 Trend Stable

 Trend Down

Addendum to ABSD Directorate SDBIP: Quarter 4 of 2016/2017Directorate: Area Based Service Delivery21 August 2017Explanation for Achievements: Directorate SDBIP 2016/2017 Quarter 4:

1. **Indicator:** 75% of 116 Functioning Ward Committees

**Achievement:** 75% of 116 wards = 87 wards

Therefore:

$$= 110 / 87 \times 100$$

$$= 126.44\%$$

- ✚ The 110 refers to the number of actual functioning Wards for the Financial Year 2016/2017.

2. **Indicator:** Percentage Approval of Applications submitted under the Gatherings Act within the prescribed time line

**Achievement:** Total number of Applications submitted: **442**

- ✚ Total number of Applications approved 1 July 2016 – 30 June 2017 = **411**
- ✚ Total number of Applications cancelled by applicants = **31**
- ✚ Therefore **93%** of applications approved i.e. **31/442 = 7%**