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| Perspectives, KPIs   | Status  | Target                       | Actual  | Reason for variance   | Remedial action  |                    |
|--|---|------------------------------|---|---|--|--------------------|
| Well Above  Above                                 |    | On target                    |  | Below  | Well below  | AT - Annual Target |
| <b>An Opportunity City</b>   |    |                              |   |   |  |                    |
| 1.A % of building plans approved within statutory timeframes (30-60days)   |    | 80%                          | 80.70%  | Target Achieved   | Maintain the Momentum  |                    |
| 1.B % Spend of capital budget  |    | 90% of approved final budget | 92.91%  | Target Achieved   | Maintain the Momentum  |                    |
| 1.C Rand value of capital invested in engineering infrastructure   |    | R 1,9 bn                     | R 2,1 bn  | Target Exceeded   | Maintain the Momentum  |                    |
| 1.D % of operating budget allocated to repairs & maintenance (AT)  |    | 7.50%                        | 7.80%   | Target Achieved   | Maintain the Momentum  |                    |
| 1.E % Spend on repairs and maintenance   |    | 100%                         | 104.68%   | Target Achieved   | Maintain the Momentum  |                    |
| 1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service    |    | < 1%                         | 0.65%   | 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%                         | 0.57%   | 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%                         | 0.13%   | Target Exceeded   | Maintain the Momentum  |                    |
| 1.I Number of outstanding valid applications for refuse collection service expressed as a % of total billings for the service      |    | < 1%                         | 0.00%   | Target Exceeded   | Maintain the Momentum  |                    |
| 1.J Number of Expanded Public Works programmes (EPWP) opportunities created  |    | 35 000                       | 35 556  | 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   |    | 2 450 000                    | 3 113 329   | 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   |    | 855                          | 1 268   | Target Exceeded   | Maintain the Momentum  |                    |
| >>>1.N(a) Number of external trainee & bursary opportunities (excluding apprentices)   |  | 625                          | 954   | Target Exceeded   | Maintain the Momentum  |                    |
| >>>1.N(b) Number of apprentices  |  | 230                          | 314   | Target Exceeded   | Maintain the Momentum  |                    |














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|--|---|--------|--------|---|--|
| Well Above  Above  On target  Below  Well below  AT - Annual Target |   |        |        |   |  |
| <b>A Safe City</b>   |  |        |        |   |  |
| 2.A Community satisfaction survey(Score 1-5)- safety & security  |  | 2.7    | 2.5    | The escalation of public protest action since mid-2012 has required that the City's policing resources be focused on these volatile situations. While the City's three policing departments played a vital role in stabilising the province, the need to involve them in managing the violence negatively impacted on their ability to render their normal services, such as patrolling residential areas. This undoubtedly contributed to lower than desired community perceptions regarding safety and security. Policing resources were also spread thin due to their presence being required at illegal land invasions, particularly of private land and noise nuisances. These offences are technical in nature and the prosecution thereof is often delayed due to reluctance of neighbours to testify. | <ul style="list-style-type: none"> <li>• Improve cooperation and communication between the City and the SAPS to ensure that policing of public protests does not impact on City resources. The Directorate is also embarking on the first phase of a comprehensive information management system that will allow better decision-making and optimum use of resources.</li> <li>• Keep raising public awareness around illegal dumping and continue patrols in problem areas.</li> <li>• Continue to support private landowners in the prevention of illegal land settlements through the activities of the anti-land invasion unit. Ensure City-owned land cannot be used as a springboard for private land invasion. Provide advice to land owners on appropriate court processes.</li> <li>• Respond promptly to noise nuisance reports.</li> </ul> <p><b>Responsible person:</b> Richard Bosman<br/><b>Due date:</b> On-going</p> |
| 2.B Reduce number of accidents at 5 highest frequency intersections  |  | 285    | 321    | Accidents are mostly uncontrollable actions that are caused due to careless driver behaviour. Although the target was not met, the number of accidents during the last quarter of the 2012/13 financial year have significantly reduced and the downward trend continuous.  | <p>Changing of the road structure at the Vanguard- and Voortrekker Road crossing (highest accident rate) remains a long term alternative. It is however subject to the availability of funds and budget prioritisation.</p> <p>The monitoring of the affected areas by traffic officers during peak accident tendency times as a deterrent and to enforce traffic regulations continuous.</p> <p><b>Responsible person:</b> Andre Nel<br/><b>Due date:</b> On-going</p>  |
| 2.C %Response times for fire incidents within 14mins   |  | 80%    | 84%    | Target Achieved   | Maintain the Momentum  |
| 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   |

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|---|---|-----------|---|---|--|---|
| Perspectives, KPIs  | Status  | Target    | Actual  | Reason for variance   |  | Remedial action   |
| Well Above  Above        |    | On target |  | Below   |  Well below |  AT - Annual Target  |
| <b>A Caring City</b>  |   |           |   |   |  |   |
| 3.A No of social development programs implemented   |    | 7         | 7   | Target Achieved   |  | Maintain the Momentum   |
| 3.B No of recreation hubs where activities are held on a minimum 5 days a week                            |    | 25        | 28  | Target Exceeded   |  | Maintain the Momentum   |
| 3.C No of housing opportunities provided per year   |    | 11 128    | 12 416  | Target Exceeded   |  | Maintain the Momentum   |
| Serviced sites  |    | 6 071     | 6 391   | Target Achieved   |  | Maintain the Momentum   |
| Top structures  |    | 3 833     | 4 300   | Target Exceeded   |  | Maintain the Momentum   |
| Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)      |    | 1 224     | 1 725   | 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  |
| 3.E Improve basic services  |   |           |   |   |  |   |
| Number of water services points (taps) provided   |    | 1 000     | 599   | Violent protest actions in some informal settlements started on the 2nd of April 2013. This resulted in 16 informal settlements not being accessible to the contractor for servicing of toilets. The City had to service these areas with immediate effect by using it's own staff. COCT teams involved in the installation of taps were redeployed to assist in the cleaning of the containerised toilets. This impacted negatively on the installation of taps. |  | Return to original installation schedule once turbulence has settled.<br><b>Responsible person:</b> Pierre Maritz<br><b>Due date:</b> 30 September 2013   |
| Number of sanitation service points (toilets) provided  |    | 3 000     | 5 043   | Target Exceeded   |  | Maintain the Momentum   |
| 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  |  | ≥ 5%      | 0.70%   | The standard for this 5% target is to achieve a perfectly clean area with absolutely no waste been present at all. Even though the city failed to achieve this target it did still achieve a 0.70% at this level. The City will continue to strive and improve on this target.  |  | Total redesign of tender and service delivery model currently in process. This includes improved service delivery in surrounding areas and around shipping containers even over weekends which will result in improved cleanliness.<br><b>Responsible person:</b> Claire Mckinnon<br><b>Due date:</b> 30 September 2013 |

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| Well Above  Above  |    | On target |  | Below    | Well below  | AT - Annual Target  |
| >>>> Level 2   |    | ≥ 52%     | 55.45%  | Target Achieved   |  | Maintain the Momentum   |
| >>>> Level 3   |    | ≤ 40%     | 42.82%  | The indicated level 3's are representative of the fact that special attention needs to be given to the peripheral areas around informal settlements so as to achieve a better result.   |  | Total redesign of tender and service delivery model currently in process. This includes improved service delivery in surrounding areas and around shipping containers even over weekends which will result in improved cleanliness.<br><b>Responsible person:</b> Claire Mckinnon<br><b>Due date:</b> 30 September 2013 |
| >>>> Level 4   |    | ≤ 3%      | 1.03%   | Target Exceeded   |  | Maintain the Momentum   |
| 3.F Number of electricity subsidised connections installed   |    | 2 200     | 918   | The installation for subsidised connections is largely dependent on demand linked to valid applications. Negative variance against the target is due to demand not meeting expectations in the 3rd and 4th quarter. Administrative challenges in closing master data remain an added factor.  |  | Continuous follow ups and various Process-Flow meetings have taken place and there is improvement.<br><b>Responsible person:</b> Maruis van der Westhuizen<br><b>Due date:</b> 30 June 2013   |
| 3.G Percentage compliance with drinking water quality standards  |    | 98%       | 99.30%  | Target Achieved   |  | Maintain the Momentum   |
| 3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards  |    | < 25      | 4   | Target Exceeded   |  | Maintain the Momentum   |
| 3.I New Smear Positive TB Cure Rate  |    | 83%       | 84.20%  | Target Achieved   |  | Maintain the Momentum   |
| 3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres   | New   | New       | –   | New indicator for 2013/14 reporting only  |  | New indicator for 2013/14 reporting only  |
| <b>An Inclusive City</b>   |    |           |   |   |  |   |
| 4.A % Adherence to Citywide service standards - external notifications   |  | 100%      | 96.98%  | <ul style="list-style-type: none"> <li>Utilities Directorate overall achievement is 97,33%, which materially influences the City's overall result in terms of service notifications closed.</li> <li>Due to the technical nature of many service notifications, the target period to closure is a stretch target.</li> <li>The variance is largely attributable to service interventions being completed while notifications are administratively closed long after the fact.</li> <li>Notifications continue to increase without concomitant increase in resources, resulting in the target becoming progressively more difficult to achieve.</li> </ul> |  | Continuously striving not only to attend to service delivery notifications, but to close them within the allowed period as well.<br><b>Responsible person:</b> Dr. Gisela Kaiser<br><b>Due date:</b> On-going   |
| 4.B Customer satisfaction survey community facilities (1-5 Likert)   |  | 3.2       | 3.1   | <p>Comparison of 2011/12 to 2012/13 results<br/>LIS down from 3.4 to 3.3<br/>Parks up from 2.6 to 2.7<br/>SR&amp;A up from 3.0 to 3.1</p> <p>Overall Community Services up from 3.0 to 3.1. This is however under the target of 3.2</p>   |  | Community Services to analyse detailed results released and discuss actions at next management team meeting.<br><b>Responsible person:</b> Freddie Bisschoff<br><b>Due date:</b> On-going   |

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|--|---|---|--|---|---|
| Well Above  Above  | On target  | Below  | Well below  | AT - Annual Target  |   |
| <b>A Well-Run City</b>   |   |   |  |   |   |
| 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. Survey will be completed in the 2013/14 financial year.        |   |
| 5.C Community satisfaction survey (Score 1 -5) - city wide   |            | 2.8   | 2.9  | Target Achieved   | Maintain the Momentum   |
| 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%   | 65.85%   | The City is challenged in sourcing Employment Equity beneficiary's (designated group) in scarce skill disciplines hence the low achievement rate.                     | Guidelines are currently presented to all line directorates by Employment Equity department to contribute in improving the employment of designated groups in levels 1 to 3<br><br><b>Responsible person:</b> Michael Siyolo<br><b>Due date:</b> On-going |
| 5.E Percentage budget spent on implementation of WSP for the City  |            | 95%   | 102.04%  | Target Achieved   | Maintain the Momentum   |
| 5.F Opinion of the Auditor General   |            | Clean Audit   | Unqualified Audit (2011 / 2012)  | <b>2011/2012 - Achieved - Unqualified Audit</b><br><br>The Audit for 2012/13 will only commence during August 2013. Audit Report will be available end November 2013. |   |
| 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 the Momentum   |
| 5.H Ratio of cost coverage maintained  |            | 2:1   | 2.67:1   | Target Achieved   | Maintain the Momentum   |
| 5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]  |           | 20,5%   | 20.31%   | Target Achieved   | Maintain the Momentum   |
| 5.J Debt coverage by own billed revenue  |          | 2:1   | 3.24:1   | Target Achieved   | Maintain the Momentum   |