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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
Well Above  Above  On target  Below  Well below 					
An Opportunity City					
1.A % of building plans approved within statutory timeframes (30-60days)		80%	80.50%	Target achieved	Maintain the momentum
1.B % Spend of capital budget		10.22%	9.85%	Corporate Services: 1.The main reason for the material variance is due to the Civic Centre Rehabilitation project and sub-project: Lift Upgrade & Replacement as well as in the WCG Broadband Connectivity project. There has been a delay in the manufacturing and subsequent delivery of the equipment to site by the service provider. The factory, which is situated in Switzerland, experienced design specifications problems causing delays in the manufacturing of the equipment. These delays were not communicated to the City as it did not affect the overall project implementation, however the City's cash flow projections were affected. The service provider has confirmed that the lift equipment will still be delivered on time to meet contract deliverables, however cash flow projections will have to be revised. It's anticipated that all equipment will be delivered by December 2012. 2. There has been a delay in the roll-out of the WCG Broadband Connectivity project, due to tender appeals. 3. Delays are experienced with the Podium Roof Replacement project, which requires specialised services and budget will have to be re-phased. Finance: 1. Negotiations in progress for the CTICC Expansion Land project; awaiting Council approval. 2.The alterations by the landlord of the Cash office at Promenade Mall were not completed as anticipated therefore orders will only be placed in October 2012. Health: Late submission of payment certificates and invoices, which will be processed in October 2012. Human Settlements: Housing projects at various stages of planning and construction. Major Community Residential Units upgrade projects currently slightly behind planned cash flows, which account for large proportion of variance.	Corporate Services: To review and amend the cash flow projections for the Lift Upgrade & Replacement sub-project and WCG Broadband Connectivity project in line with revised project timelines and to ensure that the Podium Roof Replacement project budget is re-phased during the Mid-Year Review and Adjustment Budget in January 2013. Finance: Cash flows to be adjusted in the Mid-Year Review and adjustment budget in January 2013. Health: Liaising with consultants to ensure that payment certificates are submitted earlier. Cash flows to be adjusted in the Mid-Year Review and adjustment budget in January 2013. Human Settlements: Cash flows to be adjusted in the Mid-Year Review and adjustment budget in January 2013. "
1.C Rand value of capital invested in engineering infrastructure		R217m	R257m	Target achieved - well above	Maintain the momentum
1.D % of operating budget allocated to repairs & maintenance (AT)	AT	0%	2.60%	Annual target (AT)	Annual target

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Well Above  Above  On target  Below  Well below 						
1.E % Spend on repairs and maintenance (AT)	AT	0%	17.96%	Annual target		Annual target
1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service		<1%	0.47%	Target achieved - well above		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%	0.09%	Target achieved - well above		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%	0.16%	Target achieved - well above		Maintain the momentum
1.I Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service		<1%	0.01%	Target achieved - well above		Maintain the momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		8,750	8, 532	There is still challenges experienced regarding the the reporting of the actual performance scores to the EPWP central unit.		The EPWP unit is in the process of meeting with the various participation directorates to identify and unlock some of the challenges through technical support in order to implement remedial action to ensure improvement in the future.
1.K Number of passenger journeys on the MyCiti public transport		550,000	755, 360	Target achieved - well above		Maintain the momentum
1.L Number of external trainee and bursary opportunities created		200	325	Target achieved - well above		Maintain the momentum
>>>1.L(a) Number of external trainee & bursary opportunities		200	325	Target achieved - well above		Maintain the momentum
>>>1.L(b) Number of apprentices		0	0	On target		On target

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Well Above  Above  On target  Below  Well below 					
A Safe City					
2.A Community satisfaction survey(Score 1-5)-safety & security	AT	0	0	Annual target	Annual target
2.B Reduce number of accidents at 5 highest frequency intersections		71	90	Driver behaviour is uncontrollable, but targeted interventions are being discussed.	The Traffic Services Department and Transport Roads department are engaging in interventions with a view to address traffic accidents, inter alia: Improving Road Signage Road Markings Directional and Information Signage Removing structures and distractions such as advertisement boards. This is done with a view to reduce accidents by changing the environment to alter human behaviour. Traffic Officers will be allocated to effected areas during peak accident tendency times as a deterrent and to enforce traffic regulations.
2.C %Response times for fire incidents within 14mins		80%	81.85%	Target achieved	Maintain the momentum
A Caring City					
3.A No of social development programs implemented	AT	0	1	Annual target	Annual target
3.B No of recreation hubs where activities are held on a minimun 5 days a week		25	28	Target achieved - well above	Maintain the momentum

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Well Above  Above  On target  Below  Well below 						
3.C No of housing opportunities provided per year		1,800	851	<u>Sites:</u> Extended rain periods affected development in Kanonkop, Happy Valley and Heideveld <u>Top structures:</u> 1. Labour disputes delayed contracts like Delf and allocation issues with Bardale. 2. Provincial PHP delivery figures were not recorded because evidence needs to be verified. <u>Others (CRU upgrades and shared services):</u> Extended rain periods and vandalism of containers caused delays in delivery.		<u>Sites:</u> Delivery will increase over the next 6 months due to large projects starting to deliver i.e. Pelican Park, Happy Valley, Ocean View, Rondevlei and Heideveld. (Refer to rescue plan) <u>Top structures:</u> 1a Allocation issues and labour disputes in Bardale and Delft has been resolved with the leadership. 1b Safety plans were executed per project and a security caravan was purchased by the Human Settlements and operationalised on site. Increased delivery over the next 6 months will bring delivery back on target. 2. PHP delivery issues will be resolved during the next reporting period. (Refer to rescue plan) <u>Others (CRU upgrades and shared services):</u> Dry weather and repairs to containers should assist in reaching set targets. (Refer to rescue plan)
3.D(a) No of Water service points (taps) installed in informal settlements		435	81	<u>Informal Settlement (IS):</u> Roll-out delayed due to planning stage and information gathering taking longer than anticipated. <u>Backyarders (BY):</u> Waiting for public participation to be done in Hanover Park which is delaying implementation progress.		<u>Informal Settlement:</u> Project managers have completed the site visits and have completed the planning for community negotiations regarding the roll-out of services. <u>Backyarders:</u> By 15 November 2012, 135 toilets and taps will be completed in Facreton. Technical investigations currently being done in Hanover Park and will be completed before the end of the calender year. Consultants are busy with investigations in Langa, Atlantis and Parkwood Estate.
3.D(b) No of Sanitation service points (toilets) installed in informal settlements		2,870	223	Reported installation is lower than target, due to protracted negotiations with communities to plan and agree on relocations to create space for new services in informal settlements. Note: It must be noted that Reductions of 1 162 toilets were experienced due to riot damages, community non-acceptance, contractor non-compliance and historic water-borne upgrades.		Project Managers are currently completing site visits in order to plan and expedite community negotiations regarding the roll out of services.
3.D(c) No of Informal settlements receiving door-door refuse collection service		223	204	Of the list of 223 settlements 204 are serviced.		Target to be reviewed

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3.D(d) % Informal settlements that achieve 4 standards of cleanliness			-	Anomalies were identified in the current reporting system which has yielded inaccurate results.		Managerial procedures have commenced to address any compliance shortcomings and ensure accurate reporting.
>>>> Level 1		1	-			
>>>> Level 2		44	-			
>>>> Level 3		50	-			
>>>> Level 4		5	-			
3.E Number of electricity subsidised connections installed		550	28	Awaiting housing plan from Directorate: Human Settlements (Informal settlements masterplan). The informal settlements plan is currently under review by the Human Settlements Directorate. The priority list for Electrification is determined by this information from Human Settlements and Electricity Department is unable to proceed until this list is provided. On receipt of this list from Human Settlements (Name of settlements and names of beneficiaries) the electricity department will investigate the land for compliance with the Electrification policy, and thereafter proceed with the construction and connection of consumers.		A meeting between electricity and human settlements is underway to resolve the matter.
3.F % Compliance with drinking water quality standards		97%	99%	Target achieved		Maintain the momentum
3.G Number of days when air pollution exceeds RSA Ambient Air Quality		25	0	Target achieved - well above		Maintain the momentum
3.H New Smear Positive TB Cure Rate		83%	83,3%	Target achieved		Maintain the momentum

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Well Above  Above  On target  Below  Well below 					
An Inclusive City					
4.A % Adherence to Citywide service standards - external notifications		100%	112%	Target achieved - well above	Maintain the momentum
4.B Customer satisfaction survey community facilities (1-5 Likert)	AT			Annual target	Annual target
A Well-Run City					
5.A %Employees truly motivated measured in Staff Survey	AT	0	-	Annual target	Annual target
5.B Community satisfaction survey (Score 1-5) - city wide	AT	0	-	Annual target	Annual target
5.C % People from EE target groups employed - 3 highest management levels	AT	0	66%	Annual target	Annual target
5.D % Budget spent on implementation of WSP for the City		95%	187%	Target achieved - well above	Maintain the momentum
5.E Opinion of the Auditor-General	AT	0	0	Annual target	Annual target
5.F Opinion of independent rating agency	AT	0	1	Annual target	Annual target