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Objectives	Indicators	2015/16 (previous Q3)		2016/17 (current Q3)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
Well  Above  On target  Below  Well below  AT - Annual Target									
The Opportunity City									
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A % of building plans approved within statutory timeframes (30-60days)	87%	95.10%	90%	97.60%		Target achieved	Maintain the momentum	
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B % Spend of capital budget *Cumulative (*C)	45.54%	44.80%	49.83%	54.20%		Target achieved	Maintain the momentum	
	1.C Rand value of capital invested in engineering infrastructure *C	R1.95 bn	R 2.06 bn	R 2 bn	R 2.32 bn		Well above target	Maintain the momentum	
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.D % Spend on repairs and maintenance *C	66.90%	60.81%	66.90%	64.45%		a) Misalignment of the period budget with the actual expenditure; and b) The reactive component of repairs and maintenance which is of an ad hoc nature and difficult to plan accurately per monthly cycles.	Monitored by the respective Finance Managers on an on-going basis. Also monitored on a monthly basis via the Municipal Finance Management Act (MFMA) Section 71 reports.	
	1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service *C	< 0.9%	0.42%	< 0.8%	0.42%		Well above target	Maintain the momentum	
	1.F Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service *C	< 0.9%	0.33%	< 0.8%	0.41%		Well above target	Maintain the momentum	
	1.G Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service *C	< 0.8%	0.14%	<0.7%	0.15%		Well above target	Maintain the momentum	
	1.H Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service *C	< 0.8%	0.20%	< 0.7%	0.02%		Well above target	Maintain the momentum	
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created *C	30,813	26,150	33 750	28 884		1. Late submissions of project labour reports by line departments and under reporting by line departments. 2. Outstanding projects labour reports still to be processed by EPWP Office.	1. Complete the capturing of late project labour reports. 2. Daily following up with line departments for outstanding project labour reports. Responsible person: Ernest Sass Due date: Ongoing	
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	19.70%	25.84%	21.10%	21.23%		Total water treated declined significantly over the past year due to the successful implementation of water restrictions and likely contributed to this very narrow miss of target. The City's targets are however very stringent and in terms of the national average of around 35%, the March figure achieved is still excellent and within an acceptable range.	Future non-revenue water figures (water not billed) will be closely monitored. Responsible person: Peter Flower Due date: Ongoing	
1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system *C	13.8 million	13.6 million	13.5 million	15.3 million		Well above target	Maintain the momentum	
1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an Immoveable property asset management framework (AT)	AT	–	AT (95%)	–	n/a	Annual target for reporting in the 4th quarter of the 2016/17 financial year		
1.6 Maximise the use of available funding and programmes for training and skills development	1.M(a) Number of external trainee & bursary opportunities (excluding apprentices) *C	700	806	600	975		Well above target	Maintain the momentum	
	1.M(b) Number of apprentices *C	300	352	250	374		Well above target	Maintain the momentum	

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Well Above  Above  On target  Below  Well below  AT - Annual Target									
The Safe City									
2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey(Score 1-5)-safety & security (AT)	AT	–	AT (2.9)	–	n/a	Annual target for reporting in the 4th quarter of the 2016/17 financial year		
	2.B Reduce number of crashes at 5 highest crash frequency intersections *C	120	101	115	149		The overall target has not been met due to the challenges with minor crashes at some of the intersections. Traffic Services does not have much control over the behaviour of the drivers, hence we struggle to meet this target.	Maintain a visible presence at the intersections. Responsible person: Andre Nel Due date: On-going	
	2.C % Response times for fire incidents within 14mins	80%	74.34%	80%	71.92%		The continuous lack of staff over the busy summer period, reduces the number of vehicles and crews available to attend to second and third fire incidents, and hence response times are severely compromised by stations having to travel further to emergency incidents on a regular basis. In addition, the period in question is our peak bush fire season. Our incident volumes increases over this period. The fire and rescue services had to also deal with several major fires which added an additional burden on our resources.	On going request for additional funding to increase staffing complement, on-going public awareness programmes to reduce risk and the filling of vacancies. Monitor scenario on a continuous basis. Responsible person: Richard Bosman Due date: on-going	
2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	14	14	14	14		On target	Maintain the momentum	
2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system (AT)	AT	–	AT (90%)	–	n/a	Annual target for reporting in the 4th quarter of the 2016/17 financial year		
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing occupational specific training interventions *C	45%	95.45%	95%	98.70%		Target achieved	Maintain the momentum	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	90%	97.78%	90%	100%		Well above target	Maintain the momentum	

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Well	Above		Above		On target		Below		Well below		AT - Annual Target
The Caring City											
3.1 Provide access to social services for those who need it	3.A No of social development programs implemented (AT)	AT	–	AT (7)	–	n/a	Annual target for reporting in the 4th quarter of the 2016/17 financial year				
	3.B No of recreation hubs where activities are held on a minimum 5 days a week *C	50	52	55	55		On target	Maintain the momentum			
3.2 Ensure increased access to innovative human settlements for those who need it	3.C No of housing opportunities provided per year										
	Serviced sites *C	2629	1215	2375	349		ISWWS: Actual = 0 Anticipated sites to be created relates to the completion of the Mfuleni Extension 2 Project, however, this project remains blocked resulting in a 1046 Serviced Sites deficit, in addition projections for this current Financial Year relates to two UISP projects, namely 8ste Laan UISP & Kalkfontien UISP. Both projects were subjected to SCM & tender appeal delays resulting in a delay to deliver the projected targets.	1. Mfuleni Extension 2: The Executive Mayor is in the process of resolving community issues. 2. Kalkfontein: Appeal against tender award is being managed by Legal Services. 3. 8ste Laan UISP: contractor has established site and is making good progress. Responsible persons: Herman Steyn & Johan Gerber & Stefan Grobler Due date: On-going			
							TDA: Actual = 349 Belhar Pentech, Dido Valley, Morkel's Cottage, 10 Ha Site Somerset West and Valhalla Park was delayed due to termination of previous contracts, additional funding requests via Province and security issues on site.	All issues have been resolved, but unfortunately the accelerate programmes for the delivery of sites on these project will not meet the annual target. Responsible person: Melissa Whitehead Due date: On-going			
	Top structures *C	3715	2249	1755	2,734		Well above target	Maintain the momentum			
	Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyards) *C	700	997	1 250	1 399		Well above target	Maintain the momentum			
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	750	801	675	399		It has become increasingly difficult to maintain the momentum achieved in previous financial years. The number of sale agreements concluded is declining for various reasons: 1. In terms of Agreement of Lease, tenant is under no obligation to take ownership 2. Tenants not being able to afford top up payments required for transfer costs, rental and service arrears charges. 3. Tenants demanding major upgrades to the rental units they occupy before purchasing/taking ownership. 4. Tenants refusing installation of water management devices. 5. Tenants not wanting the responsibility that goes with homeownership e.g. insurance and maintenance i.e. not prepared/willing to pay for anything. 6. Family disputes delaying or preventing sale. 7. Non-qualifying tenants e.g. previous property owners remaining in occupation of saleable-rental units. 8. Extensive administrative sales process and audit compliance. The general view is that tenants who were interested in becoming homeowners have already taken up the opportunity presented by the rental sales project.	1. Media release was issued on 30 October 2016 to remind tenants of the City's offer regarding the opportunity of obtaining ownership of the rental dwellings they currently occupy. 2. Sales Strategy revisited and rental sales process under review. 3. Awareness campaign re-launched and ongoing. Includes letters, posters and public meetings in areas with high concentrations of saleable rental stock. 4. Promotion of rental sales campaign at Area Based Roadshows. Responsible persons: Grace Blouw Due date: July 2017			

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Well  Above  On target  Below  Well below  AT - Annual Target									
3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services								
	Number of water services points (taps) provided *C	300	530	300	482		Well above target	Maintain the momentum	
	Number of sanitation service points (toilets) provided *C	1600	923	1600	873		Although good momentum was gained in the third quarter and particularly many new full flush toilets were provided thus far (more than 50% of all new toilets provided), the delays as previously reported during the first and second quarters negatively impacted on overall progress. In addition, some planned projects could not realise due to security issues and community resistance such as in Vygieskraal and Khayelitsha. Current progress is however on par with previous years and the outlook to attain the annual target is positive.	Budget has been committed for installations. Progress against streamlined installation schedules to attain the annual target will be actively monitored. Responsible person: Pierre Maritz Due date: June 2017	
	Percentage of informal settlements receiving a door-to-door refuse collection service *C	99%	99.74%	99%	99.74%		Target achieved	Maintain the momentum	
	3.F Number of electricity subsidised connections installed	1125	2,029	1,125	1,140		Target achieved	Maintain the momentum	
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98%	99.70%	98%	99.64%		Target achieved	Maintain the momentum	
3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards *C	< 30	4	< 30	23		Well above target	Maintain the momentum	
3.7 Provide effective primary health-care services	3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART)	87%	91.10%	87%	92.30%		Target achieved	Maintain the momentum	
3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres *C	1 221	1 378	1 265	1 232		Gang activity over the last quarter impacted the attendance of new clients in the Tafelsig area. Absenteeism of staff also impacted the service. Space to accommodate clients remains a challenge at Albrow Gardens which affects the number of clients being attended to.	Another round of awareness campaigns will be held within various communities to highlight the service and several stakeholder engagements will be held to encourage greater referral relationships. Additional non-permanent staff will be utilised to do screenings at off-site opportunities. Responsible person: Paul Nkurunziza Due date: 30 June 2017	

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Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target				
The Inclusive City									
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A % Adherence to Citywide service standards - external notifications	100%	106.25%	100%	105.70%		Target achieved	Maintain the momentum	
4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	AT	–	AT (3.1)	–	n/a	Annual target for reporting in the 4th quarter of the 2016/17 financial year		
The Well-Run City									
5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of Municipal meetings open to the public *C	125	139	128	65		All meetings from 18 July 2016 onwards were suspended in preparation for the Local Government elections which took place on 03 August 2016. New Committees were established in October 2016 with meetings commencing in February 2017.	The department will in future consider the impact of Local Government Elections on meetings and it is proposed that in such instances the annual target be reduced. Responsible person: Gillian Kenhardt Due date: 30 June 2017	
5.2 Establish an efficient and productive administration that prioritises delivery	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 (Bi-AT)	AT	–	Bi-AT	–	n/a	Bi-ennial target (every two years) due for reporting in the 4th quarter of the 2017/18 financial year		
	5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	AT	–	AT (3)	–	n/a	Annual target for reporting in the 4th quarter of the 2016/17 financial year		
	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 (EE) *C	80%	66.34%	85%	67.96%		Most positions in levels 1-3 are characteristic of scarce and critical skills and as a direct result of the past socio-economic laws of our country, persons from the designated groups are not readily available and suitable.	The City Manager through the Employment Equity (EE) implementation Directive has sensitised the organisation of the importance of shortlisting and appointing in line with the EE targets as per EE plan. The EE department continuously conduct presentations to line management on how to address equity and transformation. Responsible person: Michael Siyolo Due date: 30 June 2017	
	5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City *C	70%	62.38%	70%	56.29%		The ODTP process has impacted the implementation of training across the City. Employees have moved between directorates or relocated to new established directorates. The latter has delayed the implementation of training and related spending of WSP training budget. In addition to the above the fees must fall campaign had a tremendous negative impact on the payments of the internal & external bursaries (due to the delay in writing exams and the subsequent availability of results - which eventually affected the issuing of invoices for the new academic year).	Employees have now settled and the ETD Consultants responsible for the directorates are addressing the delays. The majority of the invoices are being received and in the process of being paid. Responsible person: Amelia Sithole Due date: 30 June 2017	
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Resolved 60% of audit management issues within targeted dates	100% of issues resolved within the specified target dates.	Clean Audit for 2015/16	Clean Audit for 2015/16		On target	Maintain the momentum	
	5.G Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating (A1.za) still valid	High investment rating (subject to sovereign rating)	High investment rating		On target	Maintain the momentum	
	5.H Ratio of cost coverage maintained *C	1.70:1	1.46:1	1.80:1	2.28:1		Well above target	Maintain the momentum	
	5.I Net Debtors to annual revenue [ratio of outstanding service debtors to revenue actually received for services] *C	19.5%	16.36%	19.75%	16.36%		Well above target	Maintain the momentum	
	5.J Debt coverage by own billed revenue *C	3:1	5.99:1	3:1	4.65:1		Target achieved	Maintain the momentum	