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Objectives	Indicators	2015/16 (previous Q4)		2016/17 (current Q4)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
Well Above  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 Percentage of building plans approved within statutory timeframes (30-60days)	87%	94.10%	90%	97.30%		Target achieved	Maintain the momentum	
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget *Cumulative (*C)	90%	89.57%	90%	92.85%		Target achieved	Maintain the momentum	
	1.C Rand value of capital invested in engineering infrastructure *C	R3.9 bn	R 3.7 bn	R 3.78 bn	R 3.79 bn		Target achieved	Maintain the momentum	
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.D Percentage spend on repairs and maintenance *C	95%	94.48%	95%	99.52%		Target achieved	Maintain the momentum	
	1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service *C	< 0.8%	0.29%	< 0.7%	0.33%		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	< 0.8%	0.24%	< 0.7%	0.37%		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%	0.12%	<0.7%	0.08%		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%	0.01%	< 0.7%	0.01%		Well above target	Maintain the momentum	
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created *C	42,500	44 942	45 000	45,484		Target achieved	Maintain the momentum	
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	19.20%	22.20%	18.70%	24.62%		Water is treated based on the demand. The demand is created by people using water. The City of Cape Town's water restrictions caused people to use less water, for that reason the demand is less and therefore less water to be treated and fed into water system.	Future non-revenue water figures (water not billed) will be closely monitored.  <b>Responsible person:</b> Peter Flower <b>Due date:</b> 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	15 million	18.5 million	19 million	19.9 million		Target achieved	Maintain the momentum	
1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an Immovable property asset management framework (AT)	85%	85%	95%	95%		On target	Maintain the momentum	
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	800	1,130	850	1 153		Well above target	Maintain the momentum	
	1.M(b) Number of apprentices *C	300	383	320	412		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)	2.80	2.90	2.9	2.9		On target	Maintain the momentum	
	2.B Reduce number of crashes at 5 highest crash frequency intersections *C	161	131	153	181		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.  <b>Responsible person:</b> Andre Nel <b>Due date:</b> On-going	
	2.C Percentage response times for fire incidents within 14mins	80%	81.64%	80%	77.79%		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.  <b>Responsible person:</b> Richard Bosman <b>Due date:</b> 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)	68%	99.94%	90%	95.93%		Target achieved	Maintain the momentum	
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing occupational specific training interventions *C	70%	96.19%	70%	99%		Well above target	Maintain the momentum	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	90%	100%	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 Number of social development programs implemented (AT)	7	7	7	7		On target	Maintain the momentum
	3.B Number of recreation hubs where activities are held on a minimum 5 days a week *C	55	55	55	55		On target	Maintain the momentum
3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year							
	Serviced sites *C	5556	2297	5 556	1189		<b>ISSWS: Actual = 0</b> Anticipated sites to be created for 2016/17 FY relate to the completion of Mfuleni Ext 2 project, this project was subjected to community resistance, which was subsequently resolved in May 2017. In addition new projects, namely Kalkfontein and 8ste Laan for partial delivery of sites in 2016/17 failed to initiate as planned due to tender appeals and delays in relation to gang violence/gang threats resulting in the contractor having to vacate site.  <b>TDA: Actual = 1 189</b> Belhar Pentech, Dido Valley, Morkel's Cottage, 10 Ha Site Somerset West and Valhalla Park were delayed due to termination of previous contracts, additional funding requests via Province and security issues on site.	Mfuleni Ext 2 to serve at BAC for contractor award. Kalkfontein appeal resolved and the contractor is in the process of mobilizing on site. 8ste Laan: engagements with Law Enforcement authorities to be undertaken in order for the contractor to return to site.  <b>Responsible persons:</b> Herman Steyn & Johan Gerber & Stefan Grobler <b>Due date:</b> On-going  All issues have been resolved, but unfortunately the accelerate programmes for the delivery of sites on these projects did not meet the annual target.  <b>Responsible persons:</b> Melissa Whitehead <b>Due date:</b> On-going
	Top structures *C	4760	3319	4 760	4839		Target achieved	Maintain the momentum
	Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders) *C	2000	1,364	2 000	867		<b>ISSWS: Actual = 867 (267 Re-blocking + 600 Backyarders)</b>  <b>Backyarders:</b> Only two backyarder projects were planned for implementation in the 2016/17 FY. The yield reflected was achieved by these two projects. Other planned backyarder projects, namely Retreat, Steenberg, Lavender Hill and Cafda was re-programmed for the next FY as beneficiary survey was initiated however halted due to ongoing gang violence in the area.	<b>Backyarders:</b> A process was initiated by the Sub-Council to identify key role players within the volatile areas to undertake the required beneficiary survey for projects to be implemented in the new FY, in addition a Citywide Legacy Data survey was undertaken in the 2016/17 FY to determine future backyarder projects.  <b>Responsible persons:</b> Herman Steyn & Johan Gerber & Stefan Grobler <b>Due date:</b> On-going
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 in saleable rental units	1000	1065	1 000	760		<b>A. TENANCY ISSUES AND DISPUTE RESOLUTIONS</b> • In terms of Agreement of Lease, tenant is under no obligation to take ownership • The qualifying criteria for the indicator is a current lawful tenant with an existing lease agreement. • Tenancy issues and disputes vary, for example, unlawful tenants in occupation of saleable units and people not qualifying for tenancy. These tenancy issues must be resolved first in order for a sales application to be made and processed. • In cases of transfer of tenancy, the siblings of the tenant are required to provide consent for the sale of the rental unit which can delay the sales process. The siblings are reluctant to give consent as they fear of being evicted by the tenant as soon as he/she has purchased the unit. • The existing Allocation Policy under the Rightsizing clause 8.16.16 provides for where tenants do not want to take ownership of saleable rental dwellings, they be moved to non-saleable rental dwellings. The practical implementation is however burdensome due to the lengthy administrative and legal process that need to be followed.  <b>B. FINANCIAL CONTRIBUTIONS</b> • Tenants are financially not in a position to purchase their rental units due to the high level of unemployment as they are required in terms of Councils Policy for the determination of selling prices for saleable rental units to pay a contribution towards transfer costs and/or pay part of the sales price (in cases where they do not qualify for full subsidy amount) as well as the payment of 50% of their rental and service arrears in certain cases. Refer Council resolutions C8012/12 and C85/0511. • Tenants who do not qualify for the Enhanced Extended Discount Benefit Scheme due to previous property ownership is required to the National Housing Code to purchaser at market related prices,, which most tenants are unable to afford.  <b>C. MAINTENANCE</b> • Tenants are not willing or financially in a position to attend to the repairs and maintenance of the property after ownership is transferred. • Tenants insisting on maintenance to be done prior to sale and transfer.  <b>D. SALES PROCESS</b> • The sales process from sign on to issuing of title deed is lengthy and labour intensive and a cause for delay. • Tenants refusing installation of water management devices.	<b>A. TENANCY ISSUES AND DISPUTE RESOLUTIONS</b> • Legal opinion to be sought on whether City can amend lease agreement to obligate tenant to purchase • Ongoing consumer education and facilitation to promote homeownership benefits through letters, posters, public meetings and involving councillors and new area based service delivery structures.  <b>B. FINANCIAL CONTRIBUTIONS</b> • Report(s) to Council making recommendations on increasing the take-up of ownership i.e. the City to cover ALL cost with regards to transfer, insurance, admin, outstanding rental and service arrears, shortfall of purchase price not covered by the EEDBS. • Make submission to National Human Settlement Department for review of National Housing Code wrt provision for property owners having to purchase at market related prices OR City to pay full costs.  <b>C. MAINTENANCE</b> • City to consider upgrade of rental properties within legislative and funding limits before transfer.  <b>D. SALES PROCESS</b> • Review of sales process, supporting documents and performance indicator measurement sheet • Review of Council policy/practice pertaining to the installation of water management devices in City owned rental stock.  <b>Responsible persons:</b> Grace Blouw <b>Due date:</b> On-going

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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	600	919	600	676		Well above target	Maintain the momentum
	Number of sanitation service points (toilets) provided *C	2800	3,058	2 800	2085		Although the target was missed, it must be viewed within the framework of the IDP five year term ending June 2017 during which over 22 500 toilets were provided against a targeted 16 500. Close to 730 toilets could not be installed during 2016/17 as planned, mainly because of community protests, challenges in labour recruitment, security and gang issues on site, theft and vandalism, as well as problematic infrastructure and ground conditions. If these projects had realised, the target would have been exceeded.	Address the various localised challenges for projects to proceed where possible during the new financial year, including dispute resolutions and community negotiations, stabilise land and conclude bulk infrastructure preparations. <b>Responsible person:</b> Diketso Kale <b>Due date:</b> 2017/18
	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	1500	2,909	1 500	1 746		Well above target	Maintain the momentum
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98%	99.67%	98%	99.65%		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 daily RSA Ambient Air Quality Standards *C	< 40	8	< 40	32		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%	90.2%	87%	93.40%		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	1,628	1,741	1 687	1739		Target achieved	Maintain the momentum

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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 Percentage adherence to Citywide service standards - external notifications	100%	102.19%	100%	105.06%		Target achieved (target based on 80% of notifications being 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)	3.1	3.2	3.1	3.2		Target achieved	Maintain the momentum	
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	174	183	174	127		Due to the Local Government Elections held on 03 August 2016, the re-establishment of new Committees was delayed and therefore no meetings were held from July 2016 till January 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.  <b>Responsible person:</b> Gillian Kenhardt <b>Due date:</b> On-going	
5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee engagement index as measured in a biennial staff engagement survey (Bi-AT)	3.6	3.75	Bi-AT	–	n/a	Bi-ennial target		
	5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	2.9	2.8	3	2.8		In 2016/17, residents' overall rating was the same as in 2015/16 and slightly lower than target. This continues to reflect the challenge of maintaining high levels of satisfaction in a context of continued demand for services (a result of increasing levels of population and urbanisation) and the current challenging economic environment, which may continue to influence residents perceptions.	Survey results to be submitted to line directorates/departments to incorporate into their service delivery planning with a specific focus on addressing the priority areas identified in the survey.  <b>Responsible person:</b> Carol Wright <b>Due date:</b> On-going	
	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%	69.86%		There is a steady increase in the City's performance against the target even though there is still a variance. ODTP restructuring phase 1 provided the organisation an opportunity to attract scarce and critical skills from designated groups. This is a continuous journey.	The EE branch will continue facilitating integration and embedding of Employment Equity to Human resources policies and practices which includes: Recruitment and Selection; Succession planning and Retention strategies to ensure that the organisation keep on making progress towards achievement of target.  <b>Responsible person:</b> Zukiswa Mandlana <b>Due date:</b> On-going	
	5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City *C	95%	104.85%	95%	92.30%		The ODTP process had an impact on the implementation of training across the City reason for this is that a lot of people were re-located, new departments created and this delayed the implementation of training which subsequently had an impact on the training budget.	Line departments must ensure that all invoices are processed and GRN'd by 04 August 2017.  <b>Responsible person:</b> Amelia Sithole <b>Due date:</b> On-going	
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	–	Clean Audit	–	–	Will only be available after final Auditor General results by the end of November 2017.		
	5.G Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating (A1.za)	High investment rating (subject to sovereign rating)	High investment rating (Aaa.za) confirmed on 14 June 2017		On target	Maintain the momentum	
	5.H Ratio of cost coverage maintained *C	2:1	2.02:1	2:1	2.28:1		Target achieved	Maintain the momentum	
	5.I Net Debtors to annual revenue [ratio of outstanding service debtors to revenue actually received for services] *C	21.50%	20.39%	21.50%	21.15%		Target achieved	Maintain the momentum	
	5.J Debt coverage by own billed revenue *C	2:1	5.83:1	2:1	4.5:1		Target achieved	Maintain the momentum	