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Objectives	Indicators	2015/16 (previous Q2)		2016/17 (current Q2)			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 % of building plans approved within statutory timeframes (30-60days)	87%	94.50%	90%	97.80%		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)	31.03%	27.60%	29.10%	33%		Target achieved	Maintain the momentum		
	1.C Rand value of capital invested in engineering infrastructure *C	R1.17bn	R1.39bn	R1.2 bn	R1.5 bn		Target achieved	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	47.3%	39.55%	44%	40.54%		Lower than planned anticipated expenditure on R & M largely due to delays in finalising tenders and misalignment of the budgetary provisions on various R & M related items.	Monitored by the respective Finance Managers on an on-going basis. The matter of tender delays will be improved by allowing enough time for ALL Supply Chain Management requirements in the various project plans.		
	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%	0.45%	< 0.8%	0.37%		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%	0.43%	< 0.8%	0.34%		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%	0.16%		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%	0.02%	< 0.7%	0.02%		Well above target	Maintain the momentum		
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created *C	18 063	20 392	22 500	20 523		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%	26.90%	23.30%	19.87%		Well above target	Maintain the momentum		
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	9 million	8.7 million	9 million	10 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 Immovable property asset management framework (AT)	AT	–	AT	–	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	600	664	400	813		Well above target	Maintain the momentum		







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	1.M(b) Number of apprentices *C	300	352	200	264		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	–	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	80	82	77	111		There has been a good improvement from the first quarter however there has been roadworks at the intersection of Koeberg Road and Cannon Street which caused a spike in the statistics.	There has been increased visible monitoring and enforcement at the various locations and the completion of the road works should assist in reducing the impact. Will continue regular monitoring. Responsible person: Andre Nel Due date: On-going		
	2.C % Response times for fire incidents within 14mins	80%	74%	80%	72.21%		Below the target due to the higher than normal December incident response rate and having to travel distances from neighbouring fire stations or districts. Vacancies and resignations of staff have contributed to the low staff level.	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	–	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	30%	96.17%	95%	95.58%		Target achieved		Maintain the momentum	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	90%	93%	90%	100%		Well above target		Maintain the momentum	

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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	–	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	45	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	1 265	1 205	1 410	223		1. The following projects had been identified to deliver Serviced Sites in the current 2016/2017 Financial Year i.e. 8ste Laan Valhalla Park; Kalkfontein (Kirby's Farm) Sweet Homes IDA , Thambo Square, False Bay IDA. * Sweet Homes IDA , Thambo Square, and False Bay IDA have all been awarded and construction is to commence soon. The other projects are in its final stages of Procurement (BAC Report) hence no Serviced Sites have been achieved as yet, Serviced Sites will only be achieved with the appointment of contractors to undertake projects as programmed for the current Financial Year. 2. The contractor on Valhalla Park was slowed down due to security issues on site. 3. The Morningstar tender was advertised and the lowest bidder came in much higher than what is provided for in the Subsidy. 4. The Belhar tender was terminated and has to be re-advertised.	1. Manage risks related to delays for the appointment of contractors and community resistance. 2. The Valhalla Park site was fenced and additional security was provided on site. 3. An application for additional funding was submitted and approved by Western Cape Government for the Morningstar project. The contractor was appointed and will move on site soon. 4. BAC approved the recommended contractor on 17 October 2016 for Belhar but an appeal has been lodged. The Legal Section is dealing with the appeal. Responsible persons: Herman Steyn & Johan Gerber & Stefan Grobler Due date: On-going			
	Top structures *C	2 523	1 348	1 020	2 001		Well above target	Maintain the momentum			
	Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyards) *C	2 150	692	910	180		1. Contractors have been appointed and commenced with construction work, only to be stopped by beneficiary community as some community members now object to the re-blocking projects. 2. Community dynamics hampered the placing of toilets in certain areas. 3. Gang related violence delayed installation process in Manenberg.	1. Manage risks related to community resistance. 2 & 3. Manage risks related to community dynamics and gang related violence. Responsible person: Johan Gerber Due date: 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 on transferrable rental units	1 100	610	465	244		It has become increasingly difficult to maintain the momentum achieved in previous financial years. The number of sale agreements concluded are declining for various reasons: 1. Tenants not being able to afford top up payments required for transfer costs; 2. Rental and Service Charges arrears; 3. Tenants wanting major upgrade/renovations/maintenance of their rental units before purchasing; 4. Tenants not wanting the responsibility that goes with homeownership i.e. not prepared/willing to pay for anything; 5. Family disputes; and 6. Previous property owners not qualifying for subsidy and having to purchase at market related prices etc. The general view is that tenants who were interested in becoming homeowners have already taken up the opportunity presented by the rental sales project.	Re-visit rental sales process and strategy. The Department is in the process of creating awareness once again. A 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. This will also be followed up with letters, posters and public meetings in areas with high concentrations of saleable rental stock, the rollout of which is planned for February 2017. Responsible persons: Grace Blouw & Odell Jansen Due date: On-going			

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Well  Above  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	400	274	120	330		Well above target	Maintain the momentum
	Number of sanitation service points (toilets) provided *C	1 000	634	500	340		Although good momentum was gained in the second quarter and especially many new full flush toilets were provided, the delayed start in the first quarter, combined with the contractor's holiday commencing early in December 2016, prevented enough progress to achieve the December target. In the first quarter projects experienced delays due to time-consuming processes required before projects could commence. This included community consultations involving the position, space and types of toilets to be provided, the appointment of Community Liaison Officials, as well as workers for the contractors in and for each settlement. These delays negatively impacted on the installation of especially full flush toilets which requires a more time-consuming installation process following the initial provision of the supporting infrastructure. In addition critical staff shortages prevents optimal performance by the Informal Settlements Unit.	Review installation schedule to see where processes can be streamlined to attain the annual target. Prioritise discussions re critical staff shortages. Responsible person: Pierre Maritz Due date: March 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	750	2 119	750	924		Well above target	Maintain the momentum
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98%	99.68%	98%	99.59%		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	< 20	3	< 20	14		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)	83%	80%	87%	91.70%		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	814	945	844	774		Tafelsig has reported some gang violence that has affected attendance. Town 2 has reported a drop in the amount of forum meetings being held in the area which often provided platforms from which clients were referred from. Space to accommodate clients remains a challenge at Albow Gardens which affects the number of clients being attended to.	All of the sites will be having a door-to-door awareness campaign to raise awareness amongst communities. Several meetings will be held with stakeholders to market the program. There will be linkages to other outreach campaigns being held in the surrounding communities. Responsible person: Zandile Mahlangu Due date: December 2016

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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%	110.45%	100%	110.79%		Well above target	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	–	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	86	86	91	16		Council's official recess started on 27 June and ended on 18 July 2016. Ordinarily no Portfolio Committee meetings are scheduled for the remainder of July after recess, due to the short month. All meetings from 18 July onwards were suspended in preparation for the Local Government elections, adoption of Council's new governance structure and the establishment of Council committees and memberships. Council, Mayoral Committee and a few other meetings, like the Audit and Performance Audit Committees, and CIVOC have continued as scheduled on the 2016 calendar.	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: Lauren Mothibi Due date: December 2016		
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)	Bi-AT	–	Bi-AT	–	n/a	Bi-annual target 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	–	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%	66.12%	85%	67.41%		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 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: On-going (end of the EE plan)		
	5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City *C	30%	36.55%	30%	42.30%		Well above target	Maintain the momentum		
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit for 2014/2015	Clean Audit for 2014/2015 achieved	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	1.94:1	1.5:1	1.83:1		Target achieved	Maintain the momentum		
	5.I Net Debtors to annual revenue [ratio of outstanding service debtors to revenue actually received for services] *C	19.5%	14.80%	19.75%	15.74%		Well above target	Maintain the momentum		

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Well Above  Above  On target  Below  Well below  AT - Annual Target										
	5.J Debt coverage by own billed revenue *C		3:1	5.73:1	26.72%	21.76%		Target achieved	Maintain the momentum	