
























2016/17 First Quarter Corporate Performance Scorecard (FINAL VERSION)										
Objectives	Indicators	2015/16 (previous Q1)		2016/17 (current Q1)			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)	85%	71%	90%	95.70%		Target achieved	Maintain the momentum		
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B % Spend of capital budget *Cumulative (*C)	9.59%	8.60%	9.91%	11.50%		Target achieved	Maintain the momentum		
	1.C Rand value of capital invested in engineering infrastructure *C	R0,25 bn	R0,38 bn	R3.6 bn	R5.4 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	18.30%	18.61%	18.60%	17.14%		The variance is largely due to delays in awarding and commencement of tenders which resulted in a slower than planned roll-out of various reports and maintenance programmes. In addition lower than anticipated expenditure on the re-active component of repairs and maintenance further contributes to the YTD under-expenditure.	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. Also monitored on a monthly basis via the Municipal Finance Management Act (MFMA) Section		
	1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service *C	< 1%	0.87%	< 0.8%	0.34%		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	< 1%	0.62%	< 0.8%	0.32%		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	< 0.9%	0.18%	< 0.7%	0.14%		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	< 0.9%	0%	< 0.7%	0.02%		Well above target	Maintain the momentum		
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created *C	8 500	10 166	11 250	12 223		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	20.20%	21.30%	25.50%	20.32%		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	1.8 million	3.8 million	4.5 million	5 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)	54.50%	48.66%	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	300	704	200	728		Well above target	Maintain the momentum		
	1.M(b) Number of apprentices *C	270	322	150	264		Well above target	Maintain the momentum		

2016/17 First Quarter Corporate Performance Scorecard (FINAL VERSION)									
Objectives	Indicators	2015/16 (previous Q1)		2016/17 (current Q1)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
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)	n/a	–	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	87	70	39	60		The reason for the under-performance was due to adverse weather conditions that occurred in the first quarter. This added to the dangerous road conditions that added to the increase in crash rates.	Will continue regular monitoring. Responsible person: Andre Nel Due date: On-going	
	2.C % Response times for fire incidents within 14mins	80%	85.79%	80%	82%		Target achieved	Maintain the momentum	
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)	15%	22%	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	15%	21.70%	95%	93.54%		The first quarter's target of 95% was not achieved due to the following: 18 staff members attended Firearm Refresher Course 08 of 2016/17 and did not complete the course as a result of inclement weather.	Will undertake to implement measures ensuring staff to successfully complete specific training interventions Will continue to encourage the respective Department Heads to endorse that all Firearm Permit Holders strictly schedule themselves on LSO according to their firearm permit expiry date Will ensure that staff successfully complete occupational specific legislative training interventions to improve the efficiency of policing through effective training. Responsible person: Andre Josias Due date: On-going	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	20%	86.96%	90%	0%		We have not conducted any Neighbourhood Watch (NW) training sessions for the first quarter as we have entered into discussions with the Provincial Department of Community Safety (DCS) in respect of the standardisation of training, issuing of equipment, registration, support etc. The NW support programme will henceforth be delivered in a transversal collaborative effort with DCS. We have therefore halted all training and have been working on finalising the MOU with DCS. This is now in its final stages and we expect to have it signed shortly.	We will for the rest of the year, work on refining procedures to make sure that we can commence with the training in January 2017 . Responsible person: Anton Visser Due date: On-going	

2016/17 First Quarter Corporate Performance Scorecard (FINAL VERSION)											
Objectives	Indicators	2015/16 (previous Q1)		2016/17 (current Q1)			Reason for variance	Remedial action			
		Target	Actual	Target	Actual	Status					
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)	n/a	–	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	40	35	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	1 350	712	750	0		New Market Development: The contractor on Vahallha Park was slowed down due to security issues on site. The Morningstar tender was advertised and the lowest bidder came in much higher than what is provided for in the Subsidy Informal Markets: 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. All these 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. Shared Services Monitoring & Support: Market conditions are hampering sales and applicants are finding it hard to secure finance from the banks.	New Market Development: The Valhalla Park site was fenced and additional security was provided on site. An application for additional funding was submitted and approved by Province for the Morningstar project. Informal Markets: Manage risks related to delays for the appointment of contractors and community resistance. Shared Services Monitoring & Support: Rendering continued support to home finance applicants. Responsible persons: Herman Steyn & Johan Gerber & Stefan Grobler Due date: On-going			
	Top structures *C	1 250	458	425	865		Well above target	Maintain the momentum			
3.2 Ensure increased access to innovative human settlements for those who need it	Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders) *C	1 126	451	520	117		BackYarders: This program is progressing well and the balance of the Backyarder target for this quarter is to be achieved towards the end of the 2nd quarter. Re-Blocking: It was initially planned to have contractors appointed in the previous 2015/16 Financial Year, in order to effect the delivery of opportunities in this first quarter of the 2016/17 Financial Year. However, contractors could only be appointed as from July 2016 and therefore the delivery of opportunities are to be achieved within the months to follow.	Manage risks related to contractual delays by contractors and community resistance. 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	625	264	255	144		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. 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 has been prepared 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. Responsible persons: Grace Blouw & Odell Jansen Due date: On-going			

2016/17 First Quarter Corporate Performance Scorecard (FINAL VERSION)									
Objectives	Indicators	2015/16 (previous Q1)		2016/17 (current Q1)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
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	200	135	50	11		Many projects experienced delays and were held back due to time-consuming processes required before projects could commence. This included community consultations involving the position and space for taps to be provided, the appointment of Community Liaison Officials, as well as workers for the contractors in and for each settlement. Although some projects were initiated and installations completed, the administration and verification processes (as required for audit purposes) have not been completed in time for inclusion in the first quarter reporting cycle. The slow progress due to the above delays is largely a symptom of the current critical staff shortages, preventing optimal performance by the Informal Settlements Unit.	Prioritise discussions re critical staff shortages. Further capacitating of project managers and emphasising of project deadlines to ensure the on-time completion of prerequisite actions to allow timeous completion for inclusion in relevant performance reporting cycle. Responsible person: Pierre Maritz Due date: December 2016	
	Number of sanitation service points (toilets) provided *C	500	270	100	70		Many projects experienced delays and were held back 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. Although some projects were initiated and installations completed, the administration and verification processes (as required for audit purposes) have not been completed in time for inclusion in the first quarter reporting cycle. The slow progress due to the above delays is largely a symptom of the current critical staff shortages, preventing optimal performance by the Informal Settlements Unit.	Prioritise discussions re critical staff shortages. Further capacitating of project managers and emphasising of project deadlines to ensure the on-time completion of prerequisite actions to allow timeous completion for inclusion in relevant performance reporting cycle. Responsible person: Pierre Maritz Due date: December 2016	
	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	350	1930	375	495		Well above target	Maintain the momentum	
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98%	100%	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	< 25	1	< 10	3		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% (Q3 2013)	–	87%	91.50%		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	393	508	422	411		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	

2016/17 First Quarter Corporate Performance Scorecard (FINAL VERSION)										
Objectives	Indicators	2015/16 (previous Q1)		2016/17 (current Q1)			Reason for variance	Remedial action		
		Target	Actual	Target	Actual	Status				
Well Above On target Below Well below AT - Annual Target										
The Inclusive City										
4.1Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A % Adherence to Citywide service standards - external notifications	100%	114.89%	100%	117.41%		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)	n/a	–	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	40	42	49	7		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)	n/a	–	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)	n/a	–	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%	66.23%	85%	67.43%		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	10%	14.14%	10%	17.48%		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	Submission of Annual Financial Statements and Consolidated Financial Statements for 2014/15	Submission of Annual Financial Statements and Consolidated Financial Statements for 2014/15	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/16	Submission of Annual Financial Statements and Consolidated Financial Statements 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 - Aa3	High investment rating (subject to sovereign rating)	High investment rating (A1.za)		On target	Maintain the momentum		
	5.H Ratio of cost coverage maintained *C	2:1	1.23:1	1.5:1	1.67:1		Target achieved	Maintain the momentum		
	5.I Net Debtors to annual revenue [ratio of outstanding service debtors to revenue actually received for services] *C	21,5%	16%	19.50%	15.66%		Well above target	Maintain the momentum		
	5.J Debt coverage by own billed revenue *C	2:1	4.6:1	26.12%	22.72%		Target achieved	Maintain the momentum		