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Perspectives, KPIs	2013/14 (previous financial year end)		2014/15 (current financial year)			Reason for variance	Remedial action	
	Target	Actual	Target	Actual	Status			
Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target			
An Opportunity City								
1.A % of building plans approved within statutory timeframes (30-60days)	82%	83.64%	85%	75.1%		1. Impact of back-log cases migrated from IPOS. 2. Electronic circulation for comments to line departments. 3. System and operating consistency/reliability related issues.	A comprehensive departmental action plans for the 8 Planning Districts. Responsible persons: Emil Schackenberg / Pieter Terblanche Due date: end January 2015	
1.B % Spend of capital budget	91%	80.23%	27.45%	27.03%		The actual is slightly below target of 27.45%. Even though the target was not achieved, the variance is not considered material at this stage.		
1.C Rand value of capital invested in engineering infrastructure	R 1,8 bn	R 2,2 bn	R 0,62 bn	R 1,10 bn		Well above target	Maintain the Momentum	
1.D % Spend on repairs and maintenance	100%	101.84%	43.70%	42.74%		The actual is slightly below target of 43.70%. Even though the target was not achieved, the variance is not considered material at this stage.		
1.E Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service	< 1%	1.01%	< 1%	0.82%		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	< 1%	0.62%	< 1%	0.58%		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	< 1%	0.10%	< 0.9%	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	< 1%	0%	< 0.9%	0.01%		Well above target	Maintain the Momentum	
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	37 500	38 305	18 000	19 680		Target achieved	Maintain the Momentum	
1.J Percentage of treated potable water not billed	20.20%	21.84%	20%	20.28%		The indicator has improved over the past three quarters and has only narrowly missed the December target. To calculate percentage non-revenue water (%NRW), NRW (the numerator) is divided by total water treated (the denominator). Total water treated (the denominator) declined significantly over the past year due to the successful implementation of water demand management strategies as well as wetter weather patterns experienced over this period.	Future non-revenue water figures (water not billed) will be closely monitored. Responsible person: Peter Flower Due date: On-going	
1.K Number of passenger journeys on the MyCiti public transport system	5,3 million	7,7 million	3.6 million	7.6 million		Well above target	Maintain the Momentum	

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	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
1.L Percentage development of an Immovable property asset management framework	48.66%	48.66%	60.50%	60.50%		Target achieved	Maintain the Momentum
1.M Number of external trainee and bursary opportunities created	950	1 487	820	1 041		Well above target	Maintain the Momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)	700	1160	550	681		Well above target	Maintain the Momentum
>>>1.M(b) Number of apprentices	250	327	270	360		Well above target	Maintain the Momentum
A Safe City							
2.A Community satisfaction survey(Score 1-5)-safety & security	2.8	3.1	AT	n/a	–	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
2.B Reduce number of accidents at 5 highest frequency intersections	367	178	174	36		Well above target	Maintain the Momentum
2.C %Response times for fire incidents within 14mins	80%	83%	80%	77.40%		Below the target due to the higher than normal December incident response rate and minimum staffing levels. 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.D Number of operational specialised units maintained	14	14	14	13		Safety and Security Directorate have managed to successfully maintain its number of specialised units without appointing additional resources. During December 2014, three of the specialised units were merged into a newly formed specialised unit i.e. the substance abuse unit, the tactical response unit and the K9 unit was merged into a specialised unit called the Gang and Drug Task team. So NEW target is now 13.	New target of 13 will be reflected in the next performance reporting cycle.
2.E Percentage of SmartCop system implemented	15%	20.84%	30%	6%		Due to changes in the latest Project Steering committee approved project plan, the appointed service provider cannot realistically deliver the expected services before the end of June 2015, this therefore would impact our ability to spend the budget associated to these services and related progress.	In process to: 1) Negotiate with the service provider to get them to deliver more functionality before June 2015 period. 2) Negotiate parallel works streams that will ensure concurrent deliverables can be achieved during this period which will improve deliverables and ultimately increase project spend. 3) Agree on a revised project plan to take into account the delays faced in preceding months to ensure effective delivery of what is expected by June 2015 Responsible person: Richard Bosman Due date: end June 2015

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	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
2.F Percentage staff successfully completing occupational specific training interventions	70%	73.28%	30%	73.05%		Well above target	Maintain the Momentum
2.G Percentage of Neighbourhood Watch satisfaction survey	60%	93.10%	40%	94.44%		Well above target	Maintain the Momentum
A Caring City							
3.A No of social development programs implemented (AT)	7	7	AT	n/a	–	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
3.B No of recreation hubs where activities are held on a minimum 5 days a week	40	40	40	40		On target	Maintain the Momentum
3.C No of housing opportunities provided per year							
Serviced sites	4 400	5 718	2 650	1 343		1. Sir Lowry's Pass Village: The Contractor's contract was cancelled via Supply Chain Management and Legal Services processes. A New Contractor will be appointed, however, due diligence checks are being conducted as per SCM regulations. 2. BOSASA: Community protest action brought the project to a halt. All attempts at finding a solution met with failure and an alternative i.e. Security Guards will be moved on site.	1. As soon as the due diligence checks has been completed the contractor will move on site. 2.A Security Company has been appointed to form a security ring around the project and they will move on site within the next two weeks. 2. Security measures on the Bosasa project will be escalated and an application for funding from the Special Operating Account(SOA) to the MEC will be submitted. Responsible person: Norah Walker and Johan Gerber Due date: 31 March 2015
Top structures	4 242	3 647	2 595	1 056		1. The People's Housing Projects are still delivering at a slow rate due to increased subsidy applications to Province. 2. Gangsterism is still hampering the Kleinvlei Project. 3. The Scottsdene Project is still experiencing a shortfall towards the construction of 191 Top Structures. 4. The BOSASA project is still being hamstrung by protesting community members.	1. The ED: Human Settlements and the Minister arranged a meeting to fast - track approvals which would attempt to resolve the issue. 2. Power Construction will be approached to deliver /- 800 units by the end of the financial year. 3. A Motivation for additional funding towards the Scottsdene Project will be submitted as soon as possible. 4. Security measures has been escalated i.e. a Security Company is to be contracted. Responsible Person: Norah Walker and Johan Gerber Due Date: 31 March 2015
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders)	4 641	2 048	2 150	692		A new Contractor has been appointed on an RFQ. Supply Chain Management is in the process of resolving a discrepancy in rates charged by the successful contractor.	The Contractor will move on site as soon as the issue with SCM is resolved. This will enable the project material to be sourced more effectively. Responsible Person: Norah Walker and Johan Gerber Due Date: 21 March 2015

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	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	2 500	1 046	1 100	610		The uptake by qualifying tenants is still slow, however, progress is being made i.e. 1. Total DoS signed by beneficiaries for the quarter: 459 2. Total Registrations finalised: 61	Issues regarding the payment of the Administration - and Insurance costs still need to be resolved i.e. a Report requesting additional funding to cover transfer costs is to be submitted soonest. Responsible person: Grace Blouw Due date: 31 March 2015
3.E Improve basic services							
Number of water services points (taps) provided	1 020	2 028	400	274		Installations in informal settlements are on track. Backyarder pilot projects have been completed and the responsibility for backyard taps and toilets installations has been transferred to Human Settlement. This transfer only realised after current targets had been approved. Taps installed in backyards are thus no longer included in W&S actual figures and the exclusion resulted in the target being missed.	Revision of targets in process to adjust for the exclusion of the backyarder component. Responsible person: Pierre Maritz Due date: Target revision process to be finalised during the third quarter.
Number of sanitation service points (toilets) provided	3 100	5 916	1 000	634		Installations in informal settlements are on track. Backyarder pilot projects have been completed and the responsibility for backyard taps and toilets installations has been transferred to Human Settlement. This transfer only realised after current targets had been approved. Taps installed in backyards are thus no longer included in W&S actual figures and the exclusion resulted in the target being missed. In addition, the sanitation rollout strategy has been revised to focus on the provision of full flush toilets and with less emphasis on other sanitation technologies such as portable flush toilets. Full flush toilets are more time consuming to install resulting in slower progress towards the set target.	Revision of targets in process to adjust for the exclusion of the backyarder component. Where possible the implementation plan will be revised to expedite the provision of full flush toilets, which require a more time consuming installation process. Responsible person: Pierre Maritz Due date: Target revision process to be finalised during the third quarter.
Percentage of informal settlements receiving a door-to-door refuse collection service	99%	99.73%	99%	99.74%		Target achieved	Maintain the Momentum
3.F Number of electricity subsidised connections installed	1 500	4 391	700	1 985		Well above target	Maintain the Momentum
3.G Percentage compliance with drinking water quality standards	98%	99.83%	98%	99.78%		Target achieved	Maintain the Momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	< 25	0	< 25	1		Well above target	Maintain the Momentum
3.I New Smear Positive TB Cure Rate	83% (Q2 2013)	83%	83% (Q4 2013)	81%		The actual is slightly below target of 83%. Even though the target was not achieved, the variance is not considered material at this stage. One has to take into account that each quarter represent different patient populations.	Ongoing review of figures and monitoring of scenario. Responsible person: Executive Director, Manager: Specialised Health and TB Project Manager Due date: On-going

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	Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target							
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	1 520	1 621	786	926		Well above target	Maintain the Momentum
An Inclusive City							
4.A % Adherence to Citywide service standards - external notifications	100%	93.77%	100%	109.44%		Target achieved	Maintain the Momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	3.1	3.2	n/a	n/a	–	Annual target for reporting in the 4th quarter of the 2014/15 financial year	
A Well-Run City							
5.A Number of Municipal meetings open to the public	174	193	80	85		Target achieved	Maintain the Momentum
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 (AT)	39%	34.60%	n/a	n/a	–	Bi-annual target - Survey will be completed in the 2015/16 financial year	
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	2.8	2.9	n/a	n/a	–	Annual target for reporting in the 4th quarter of the 2014/15 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)	78%	65.55%	80%	66.23%		The positions in levels 1-3 are characterised by scarce skills categories in terms of senior management and leadership category. The City is not the only competitor for these skills and despite the City attraction strategy we are not always able to attract, appoint and retain designated groups at this level	Continuous monitoring of this indicator. Coupled with the guiding EE presentations to all line Directorates, the City's Corporate Services Directorate is looking broadly at the City's attraction and retention strategies. Succession planning and identification of talent in the designated groups at lower levels and positioning them for identified senior positions is seriously considered and an on-going priority. 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	95%	96.85%	30%	30.54%		Target achieved	Maintain the Momentum
5.F Opinion of the Auditor General	Clean Audit	–	Clean Audit for 2013/14	Clean Audit for 2013/14		Target achieved	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		Target achieved	Maintain the Momentum

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Well Above  Above  On target  Below  Well below  AT - Annual Target							
5.H Ratio of cost coverage maintained	2:1	2.17:1	2:1	1.11:1		Target achieved	Maintain the Momentum
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	20.50%	19.90%	21.5%	14.40%		Well above target	Maintain the Momentum
5.J Debt coverage by own billed revenue	2.5:1	4.13:1	2:1	4.71:1		Target achieved	Maintain the Momentum