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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
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)		85%	71%	<p>1. Building plan applications finalised outside of the system due to system challenges during the initial six months of the launch of DAMS (Development Application Management system) are now being back captured onto the system;</p> <p>2. Most building plan applications are still circulated in hard copy outside of the DAMS system due to lack of readiness of commenting departments to use DAMS;</p> <p>3. Some applications are still approved outside of the system due to staff and DAMS system challenges;</p> <p>4. Districts are still utilising hard copy building plans in some cases due to challenges to scrutinise them electronically;</p> <p>5. Staff still developing their DAMS skills;</p> <p>6. Data integrity is poor due to poor staff readiness and data transfer at the time of the DAMS launch.</p>	<p>1. Hands-on and on- the- job training for staff in terms of operating the DAMS system;</p> <p>2. Finalisation of the back capturing of data elements;</p> <p>3. Snap surveys to establish operational status facts and the development of management intervention plans;</p> <p>4. Hands-on support from district office staff to commenting departments to help them to use DAMS;</p> <p>5. On-going enhancements to the DAMS system to fix “bugs” as they are identified.</p> <p>Responsible persons: Emil Schackenberg / Pieter Terblanche Due date: end December 2014</p>
1.B % Spend of capital budget		9.59%	8.60%	<p>Based on the latest approved adjustments budget for 2014/15 as approved in August, the target was revised to 9.6% and directorates are measured in all our reports and schedules against the latest planned spends (August 2014 approval). The 14.11% should therefore read 9.59% based on the approved August Adjustments Budget. The variance of 1% is a combination of over and under performance with Human settlements reflecting the highest underspend.</p> <p>Human Settlements:</p> <p>1. CRU Upgrade Projects: The incidence of gang violence is still high in areas like Manenberg and Hanover Park resulting in several site shutdowns marring consistent progress. Awaiting payment certificates for September in respect of Manenberg, Marble Flats, Hanover Park and Heideveld CRU projects.</p> <p>2. Garden Cities housing project: Civil works done by Garden Cities since January 2013. Garden Cities cannot claim any monies due to outstanding agreement between City, Province and Garden Cities.</p>	<p>Human Settlements:</p> <p>1. A closer working relationship with Safety & Security has been established to provide safety at CRU construction sites. Invoices have been submitted and will be paid by 24 October 2014.</p> <p>2. The Garden Cities project agreement is being accelerated to be finalised by the end of October 2014. It needs to be noted that work has already commenced on site, but payments will only be processed when the agreement has been signed by the City, Province and Garden Cities.</p>
1.C Rand value of capital invested in engineering infrastructure		R0,25 bn	R0,38 bn	Well above target	Maintain the Momentum
1.D % Spend on repairs and maintenance		18.30%	18.61%	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		< 1%	0.87%	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%	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		< 0.9%	0.18%	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		< 0.9%	0%	Well above target	Maintain the Momentum

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Well Above  Above  On target  Below  Well below  AT - Annual Target					
1.I Number of Expanded Public Works programmes (EPWP) opportunities created		8 500	10 166	Well above target	Maintain the Momentum
1.J Percentage of treated potable water not billed		20.20%	21.30%	<p>This indicator missed the target for the following reasons:</p> <p>1. Percentage treated potable water not billed” includes water provided free of charge to informal settlements at communal taps. Informal settlement consumption has grown due to the installation of additional taps. In the 2012/13 and 2013/14 financial years, the Department installed an additional 2 628 taps in informal settlements in order to improve the level of access to basic services. In addition, informal settlement water consumption has also grown because of an increase in the number of households living in informal settlements.</p> <p>2. A decrease in the indicator’s denominator caused the actual figure to increase. To calculate the percentage non-revenue water (NRW), NRW (numerator) is divided by total water treated (denominator). Total water treated (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.</p>	<p>Future non-revenue water figures (water not billed) will be closely monitored in order to determine whether the recent increases persist.</p> <p>Responsible person: Peter Flower Due date: On-going</p>
1.K Number of passenger journeys on the MyCiti public transport system		1.8 million	3.8 million	Well above target	Maintain the Momentum
1.L Percentage development of an Immovable property asset management framework		54.50%	48.66%	Reason for variance and remedial action is still outstanding. Responsible person: Ruby Gelderbloem	
1.M Number of external trainee and bursary opportunities created		570	1 026	Well above target	Maintain the Momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)		300	704	Well above target	Maintain the Momentum
>>>1.M(b) Number of apprentices		270	322	Well above target	Maintain the Momentum
A Safe City					
2.A Community satisfaction survey(Score 1-5)-safety & security	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		87	70	Well above target	Maintain the Momentum
2.C %Response times for fire incidents within 14mins		80%	85.79%	Target achieved	Maintain the Momentum
2.D Number of operational specialised units maintained		14	14	On target	On target
2.E Percentage of SmartCop system implemented		15%	22%	Well above target	Maintain the Momentum

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Well	Above		Above		On target		Below		Well below		AT - Annual Target
2.F Percentage staff successfully completing occupational specific training interventions			15%	21.70%	Well above target				Maintain the Momentum		
2.G Percentage of Neighbourhood Watch satisfaction survey			20%	86.96%	Well above target				Maintain the Momentum		
A Caring City											
3.A No of social development programs implemented (AT)		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	35	1. Insufficient staff to implement programmes because of existing programme facilitators having to attend training meetings or submit reports and vacancies at hubs not being filled until September 2014. 2. Facilities being booked for non-developmental events or meetings, resulting in the cancellation of Departmental programmes. 3. Gang related violence resulting in non-attendance of scheduled programmes. 4. Inclement weather conditions resulting in non-attendance of scheduled programmes.				1. Attendants and volunteers to be trained to implement basic programmes in the absence of facility programme implementers. 2. Fast track the filling of vacancies where possible. 3. Review acceptance of non-developmental bookings. Responsible person: Gert Bam Due date: end December 2014		
3.C No of housing opportunities provided per year											
Serviced sites			1 350	712	In 2013/14 the Directorate exceeded its target for Sites by 1 686 erven. This over delivery impacted on the ability of Projects in the current financial year to deliver at the same rate. 1. The Hague Project in Delft was delayed by 3 months due to an appeal against the awarding of the Tender. The contractor is expected to move on site in early December 2014 for the latest. 2. The Wolwe River project yielded 500 Sites which were completed but was not yet handed over due to the development of Top Structures on the completed sites. 3. Sites are only recorded once the total project has been completed. 4. Bosasa extension is still "blocked" by disgruntled residents of Ward 16.				1. Contractors on big projects will be requested to record the completion of sites as and when phase are completed. 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: 29 November 2014		

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Top structures		1 250	458	1. People's Housing Projects are delivering slow due to an increase in subsidy applications to Province which are taking longer to resolve. 2. Gangsterism is hampering delivery on the Kleinvlei Project 3. The Scottsdene project is experiencing a funding shortfall towards the construction of 191 Top Structures. 4. Bosasa extension is still "blocked" by disgruntled residents of Ward 16. 5. It should be noted that the SDBIP targets being used are the original targets. They do not reflect the adjustments that had to take place as a result of the increase in subsidy quantum (which was not complemented by an increase in the Dora allocation). These adjustments will take place in during the mid-year adjustment budget process for 2014/2015.		1. The ED and the Minister had a meeting regarding fast tracking of approvals to resolve the issue. 2. The Directorate will negotiate with Power construction to deliver a total of 800 units by the end of the financial year. 3. A motivation for the application of additional funding towards the Scottsdene project will be submitted soonest. 4. Security measures on the project will be escalated and an application for funding from the Special Operating Account(SOA) to the MEC will be submitted. 5. The Kanonkop Project has 40 units that are currently at roof height. This will be translated into completed units before end June 2014. 6. 52 Units were completed on the Sir Lowry's Pass project, which will be handed over soon. 7. The Wolwe River project will provide 500 Top Structures on completion which will assist in the achievement of the Directorate's targets. 8. A meeting with all PHP contractors will be scheduled before the end of October 2014, in order to discuss targets and their commitment towards achieving those targets, as well as looking at capacity issues. Responsible Person: Norah Walker and Johan Gerber Due Date: 29 November 2014
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 126	451	1. Funding constraints encountered in replacing Filcon at Heideveld, Hanover Park and Ottery. 2. The Backyarder project has not been commenced with yet due to the fact that the term Tenders of Water & Sanitation for Toilet Top Structures and Plumbing installations expired before new tenders were in place and hence no toilet - or plumbing material could be sourced.		1a. Possibility of having to truncate projects where replacement contractors have taken over if no funding is received. 1b. Awaiting approval from WCG for Special Operating Account funding application for the shortfall. Management being alerted to possible ramifications. 2. Water & Sanitation has gone out on emergency requests for Quotations for Toilet Structures and Plumbing materials. These materials should be available from end October 2014. Responsible Person: Norah Walker and Johan Gerber Due Date: 29 November 2014
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units		625	264	The uptake is still slow, however progress is being made i.e. 1. Total DoS signed by Beneficiary =497 2. Total registrations finalised = 38		A Report requesting additional funding to cover transfer costs; administration and insurance cost will be submitted soonest. Responsible person: Grace Blouw Due date: 29 November 2014
3.E Improve basic services						
Number of water services points (taps) provided		200	135	Installations in Informal Settlements are well on track. Backyarder pilot projects have been completed and the responsibility for backyard tap and toilets installations has been transferred to Human Settlement. This transfer only realised after current targets have been approved. Taps and toilets 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 under discussion to incorporate the exclusion of the backyarder component. Responsible person: Pierre Maritz / Peter Flower Due date: end March 2015

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Number of sanitation service points (toilets) provided		500	270	<p>Installations in Informal Settlements are well on track. Backyarder pilot projects have been completed and the responsibility for backyard tap and toilets installations has been transferred to Human Settlement. This transfer only realised after current targets have been approved. Taps and toilets installed in backyards are thus no longer included in W&S actual figures and the exclusion resulted in the target being missed.</p> <p>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.</p>	<p>Revision of targets under discussion to incorporate the exclusion of the backyarder component.</p> <p>Implementation plan will be revised to expedite the provision of flush toilets, which require a more time consuming installation process.</p> <p>Responsible person: Pierre Maritz / Peter Flower Due date: end March 2015</p>
Percentage of informal settlements receiving a door-to-door refuse collection service		99%	99.74%	Target achieved	Maintain the Momentum
3.F Number of electricity subsidised connections installed		350	1930	Well above target	Maintain the Momentum
3.G Percentage compliance with drinking water quality standards		98%	100%	Target achieved	Maintain the Momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards		< 25	1	Well above target	Maintain the Momentum
3.I New Smear Positive TB Cure Rate	–	83% (Q3 2013)	–	This Information is still outstanding due to technical glitches and errors in algorithms because of system upgrades. The electronic database used is a database commissioned by the National Department of Health (NDoH). The Executive Director: Health has written a letter to Provincial Department of Health requesting them to engage with NDoH to review and correct software.	
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres		393	508	Well above target	Maintain the Momentum
An Inclusive City					
4.A % Adherence to Citywide service standards - external notifications		100%	114.89%	Well above target	Maintain the Momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	AT	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		40	42	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)	AT	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)	AT	n/a	–	Annual target for reporting in the 4th quarter of the 2014/15 financial year	

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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)		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		10%	14.14%	Well above target		Maintain the Momentum
5.F Opinion of the Auditor General		Submission of Annual Financial Statements and Consolidated Financial Statements	Submission of Annual Financial Statements and Consolidated Financial Statements	Target achieved		Maintain the Momentum
5.G Opinion of independent rating agency		High investment rating (subject to sovereign rating)	High investment rating - Aa3	Target achieved		Maintain the Momentum
5.H Ratio of cost coverage maintained		2:1	1.23:1	The low cost coverage ratio is compensated by a high debt coverage ratio.		No immediate remedial action is necessary since the City has sufficient liquid reserves for its present needs. Responsible person: David Valentine Due date: Not applicable
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]		21,5%	16%	Well above target		Maintain the Momentum
5.J Debt coverage by own billed revenue		2:1	4.6:1	No long-term funding is necessary to fund capital programme in the short term.		No immediate remedial action is necessary since the City has sufficient liquid reserves for its present needs. Responsible person: David Valentine Due date: Not applicable