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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					
<b>An Opportunity City</b>					
1.A % of building plans approved within statutory timeframes (30-60days)		82%	91.80%	Well above target	Maintain the Momentum
1.B % Spend of capital budget		46.15%	41.90%	<p><b>Transport for Cape Town -</b> The main reasons for the lower than expected expenditure to date are the delays in compensation negotiations with existing public transport operators; the later than planned delivery of MyCiti busses as a result of the industrial action in 2013 and the impacts of numerous contractor liquidations.</p> <p><b>Community Services -</b> 1. Library and Information Services (a) New Regional Library Kuyasa Khayelitsha: construction delayed, due to community involvement. (b) Books - Carnegie III: Quotations for books for New Regional Library Kuyasa Khayelitsha are currently being sourced. 2. Sport and Recreation: Blue Waters Resort Upgrade: Delays experienced, due to additional work being added to the scope of work. 3. City Parks: Maitland Cemetery Upgrade Roads &amp; Infrs: 50% deposit for Cremators, which was reserved, is no longer required. Supplier now requires bank guarantee.</p> <p><b>Finance-</b> 1. E Procurement project was delayed but all the technical difficulties have been resolved, which will now result in the budget being spent by June 2014. 2. Immovable Asset Management system: delays resolved; project manager appointment is imminent. Project initiation document signed by all required parties. Functional specifications for IPARA system and associated Geo-database in final draft. 3. CTICC expansion: Delay due to legal challenges in respect of the appointment of consultants to undertake the necessary design work. This has negatively impacted on the departments ability to spend the allocated funds.</p> <p><b>Human Settlements -</b> 1. Community Residential Upgrade Projects: the incidence of gang violence has become abnormally high resulting in several site shutdowns marring consistent progress. 2. Pelican Park and Fisantekraal Garden Cities Phase 1 projects: Contractor invoices are outstanding.</p>	<p><b>Transport for Cape Town -</b> The industrial action in the construction sector during September 2013 as well as the numerous contractor liquidations currently being experienced are likely to continue impacting negatively on capital spend going forward.</p> <p><b>Community Services -</b> 1. Library and Information Services: Matter resolved and project is currently being implemented. 2. Sport and Recreation: All the building works will be completed end of April 2014. The project will be completed at the end of May 2014, due to the landscaping redesign. 3. City Parks: Maitland Crematorium Cremators: Liaising with supplier to determine what is required for the bank guarantee.</p> <p><b>Finance -</b> 1. Supply Chain Management (SCM) to follow up and speed up the processes to complete this project. 2. Property Management department to ensure that project manager is appointed timeously and project completed by June 2014. 3. Property Management department to speed up the current processes and ensure that the unspent funds are rolled over to the 2014/15 financial year.</p>
1.C Rand value of capital invested in engineering infrastructure		R 1,02 bn	R 1,07 bn	Well above target	Maintain the Momentum
1.D % of operating budget allocated to repairs & maintenance (AT)	AT	Annual Target	—	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
1.E % Spend on repairs and maintenance		64.80%	72%	Well above target	Maintain the Momentum












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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						
1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service		< 1%	0.99%	Target achieved		Maintain the Momentum
1.G Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service		< 1%	0.81%	Well above target		Maintain the Momentum
1.H Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service		< 1%	0.10%	Well above target		Maintain the Momentum
1.I Number of outstanding valid applications for refuse collection service expresses as a % of total billings for the service		< 1%	0.02%	Well above target		Maintain the Momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		27 500	28 648	Target achieved		Maintain the Momentum
1.K Percentage of treated potable water not billed		20.30%	21.80%	The indicator's denominator, total water treated, declined significantly over the past year due to the successful implementation of water demand management strategies as well as weather patterns experienced over this period. While, the numerator, non-revenue water (water not billed), increased towards the end of the reporting period.		Future non-revenue water figures (water not billed) will be closely monitored in order to determine whether the recent increases persist. <b>Responsible person:</b> Peter Flower <b>Due date:</b> On-going
1.L Number of passenger journeys on the MyCiti public transport system		3,3 Million	4,6 Million	Well above target		Maintain the Momentum
1.M Percentage development of an Immoveable property asset management framework		36.50%	41.11%	Well above target		Maintain the Momentum
1.N Number of external trainee and bursary opportunities created		850	1 286	Well above target		Maintain the Momentum
>>>1.N(a) Number of external trainee & bursary opportunities (excluding apprentices)		600	991	Well above target		Maintain the Momentum
>>>1.N(b) Number of apprentices		250	295	Well above target		Maintain the Momentum










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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
A Safe City											
2.A Community satisfaction survey(Score 1-5)-safety & security		AT	Annual Target	–	Annual target - to be reported in 4th quarter			Annual target - to be reported in 4th quarter			
2.B Reduce number of accidents at 5 highest frequency intersections			371	133	Well above target			Maintain the Momentum			
2.C %Response times for fire incidents within 14mins			80%	81%	Target achieved			Maintain the Momentum			
2.D Number of operational specialised units maintained			14	14	Target achieved			Maintain the Momentum			
2.E Percentage of SmartCop system implemented			15%	8.6%	Tender 70C/2012/13: Appointment of service provider for the Implementation of a SAP Public Safety and Security Solution served at SCMBAC on 09 December 2013 and was recommended for adjudication.  An appeal was lodged against the adjudication. The latter resulted in the late commencement of the project - project started 6 February 2014.			A six (6) week Blue Print Process (Phase 1) has been undertaken that will be presented to the Executive Director: Safety and Security on 10 April 2014. Thereafter a decision will be made to proceed with Phase 2 and 3 to ensure the full implementation of this project.  <b>Responsible person:</b> Wilfred Schrevian Evan Solomons-Johannes <b>Due Date:</b> June 2014			
2.F Percentage staff successfully completing occupational specific training interventions			70%	63.90%	During the 3rd quarter all operational staff were deployed due to protest action.			The Directorate will apportion its training targets appropriately for the new financial year and strive to achieve its annual target for 2013/2014.  <b>Responsible Person:</b> Rizaa Coetzee <b>Due Date:</b> June 2014			
2.G Percentage of Neighbourhood Watch satisfaction survey			60%	100%	Well above target			Maintain the Momentum			

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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						
<b>A Caring City</b>						
3.A No of social development programs implemented (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter		Annual target - to be reported in 4th quarter
3.B No of recreation hubs where activities are held on a minimum 5 days a week		40	40	Target achieved		Maintain the Momentum
3.C No of housing opportunities provided per year						
Serviced sites		3 000	3 290	Target achieved		Maintain the Momentum
Top structures		3 000	2 659	Sir Lowry's Pass project (177 opportunities) delayed as contractor defaulted and unable to complete the site preparation. Supply Chain Management and Legal in process to cancel contract. New contractors will be appointed after cancellation in order to complete the site works. Note that only after completion of site works - top structures can be constructed. Bosasa Extension is also delayed by protracted protest actions by disgruntled community leaders and construction is therefore not possible.		The successful contractor will be requested to fast track the project in order to make up for the delays. <b>Responsible Person:</b> Johan Gerber <b>Due Date:</b> End May 2014
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyards)		2 500	3 128	Well above target		Maintain the Momentum
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units		1 800	854	1. Tenants are not interested in taking up the offer due to the Maintenance - and Insurance costs. 2. Tenants are demanding upgrades of the rental units before they are willing to consider the offer. 3. Tenants are refusing to pay the transfer fees associated with the purchase of a rental unit. 4. Tenants that are in arrears with their accounts are refusing the installation of the Water Demand Management Devices.		1. Renewed presentations to all Tenants. 2. Ward meetings in all areas with saleable rental units. 3. Door - to - door canvassing of all potential buyers. 4. Notices to all tenants in areas with saleable rental units. <b>Responsible person:</b> Grace Blouw <b>Due date:</b> June 2014
3.E Improve basic services						
Number of water services points (taps) provided		750	1 413	Well above target		Maintain the Momentum
Number of sanitation service points (toilets) provided		2 300	5 903	Well above target		Maintain the Momentum
Percentage of informal settlements receiving a door-to-door refuse collection service		99%	99.73%	Target achieved		Maintain the Momentum



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Perspectives, KPIs	Status	Target	Actual	Reason for variance	Remedial action
<b>Well</b>  <b>Above</b>  <b>Above</b>  <b>On target</b>  <b>Below</b>  <b>Well below</b>  <b>AT - Annual Target</b>					
Percentage of known informal settlements that achieve each of the four different standards of cleanliness					
>>>> Level 1		> 0.8%	0.30%	The Level 1 target definition requires a perfectly clean area. The level was set as a stretch target which has proved to be difficult to achieve. The City's contractors have only been able to maintain this level of cleanliness in a couple of instances with the resources at hand.	The department is implementing an improvement project to provide additional services in informal settlements which will improve the general state of cleanliness. The implementation of this improved project is progressing well and the finalisation date is set as June 2014.  <b>Responsible person:</b> Claire McKinnon <b>Due date:</b> June 2014
>>>> Level 2		> 58.98%	75.62%	Well above target	Maintain the Momentum
>>>> Level 3		< 38.02%	22.64%	Well above target	Maintain the Momentum
>>>> Level 4		< 2.2%	1.43%	Well above target	Maintain the Momentum
3.F Number of electricity subsidised connections installed		720	2548	Well above target	Maintain the Momentum
3.G Percentage compliance with drinking water quality standards		98%	99%	Target achieved	Maintain the Momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards		< 25	0	Well above target	Maintain the Momentum
3.I New Smear Positive TB Cure Rate		83% (Q1 2013)	83.80%	Target achieved	Maintain the Momentum
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres		1 140	1238	Target achieved	Maintain the Momentum

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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					
<b>An Inclusive City</b>					
4.A % Adherence to Citywide service standards - external notifications		100%	98.84%	<p>Finance Directorate achieved 88,23% against a 100% Target. This is due to the under achievement for the following Departments:</p> <p>Property Management – 58,33%, Revenue – 88,32% and Valuations – 46,09%</p> <p><b>Property Management Department:</b> Investigation has shown that the reason for the variation is due to the bulk of the notifications having been incorrectly assigned to Property Management.</p> <p><b>Revenue Department:</b> Reasons for variance - The project for automation of the application and issuing of Rates Clearance Certificates as well as the Deeds registrations process had an impact to the Department's day to day processes. The same staff members were required to assist in testing and providing quality assurance to the business to ensure the successful implementation of this planned project.</p> <p><b>Valuations Department:</b> A new routing/allocation process has been implemented and which required some adjustment from the various sections. Also some items were resolved but not closed by other sections within Valuations.</p> <p><b>Transport for Cape Town:</b> Some of the C3 notifications created involved work that in some cases warranted further investigation and often generated work that extended beyond the 22 day target. These notifications had to remain open while the work was being executed, and could only be closed once the work was completed. In some cases contractors also had to be appointed</p>	<p><b>Property Management Department:</b> Re-assigning of the notifications to the correct departments, which is currently in process. Property Management will liaise with the call centre staff to explain the type of enquiries that should be referred to the Department. <b>Responsible person:</b> Ruby Gelderbloem, Director: Property Management <b>Due date:</b> End May 2014</p> <p><b>Revenue Department:</b> Revenue Department Management as well as the staff members are committed into making sure that both the go-live for the automation process and the day to day functional areas (e.g. Attending to the C-3 Notification) and reaching the targets are met. A Plan of action has been put in place whereby recommendations have been made to ensure that the above is addressed and backlogs are cleared as the matter of urgency. The process is being monitored and the improvement is being noticed and we are striving to achieve the set targets. <b>Responsible person:</b> Trevor Blake, Director: Revenue - <b>Due date:</b> June 2014</p> <p><b>Valuations Department:</b> The Department expects improvement over the next 2 quarters. <b>Responsible person:</b> Christopher Gavor, Director: Valuations <b>Due date:</b> June 2014</p> <p><b>Transport for Cape Town</b> The target of 100% remains a challenge. Review of the scenario is important and will be facilitated in the future. <b>Responsible person:</b> Duncan Daries - <b>Due date:</b> June 2014</p>
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
<b>A Well-Run City</b>					
5.A Number of Municipal meetings open to the public		120	144	Well above target	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	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	AT	Annual Target	–	Annual target - to be reported in 4th quarter	Annual target - to be reported in 4th quarter
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%	66.55%	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	<p>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.</p> <p><b>Responsible person:</b> Michael Siyolo <b>Due date:</b> On-going (end of the EE plan)</p>
5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City		70%	58.74%	With WSP budget commitments of R 9, 697 900.00, the city will be at 70.40%.	<p>The directorates have prioritised their training plan based on the WSP and they will meet the target at the end of the financial year.</p> <p><b>Responsible person:</b> Nonzuzo Ntubane <b>Due date:</b> June 2014</p>

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5.F Opinion of the Auditor General	—	N/A	—	A clean audit for the 2012/13 financial year was achieved.		Maintain the Momentum
5.G Opinion of independent rating agency		High investment rating	High investment rating	City's high investment rating reaffirmed during February 2014 as Aa3.		Maintain the Momentum
5.H Ratio of cost coverage maintained		1:5	1.84:1	Target achieved		Maintain the Momentum
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]		18.50%	13.01%	Well above target		Maintain the Momentum
5.J Debt coverage by own billed revenue		3:1	4.14:1	Target achieved		Maintain the Momentum