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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)		82%	83.64%	Target achieved		Maintain the Momentum
1.B % Spend of capital budget		91%	80.23%	<p>Transport for Cape Town The main reasons for the lower than expected expenditure are the later than planned delivery of MyCiti busses as a result of the industrial action in 2013, the delays in compensation negotiations with existing public transport operators, extremely slow and delayed SCM processes due to legal and audit concerns and the impacts of numerous contractor liquidations.</p> <p>Human Settlements 1.Community Residential Units Upgrade Projects: the incidence of gang violence has become abnormally high resulting in several site shutdowns marring consistent progress. 2. The insolvency of a major contractor has created further challenges with expenditure rate. 3. Fisantekraal Garden Cities project: Garden Cities has submitted an invoice to be processed for payment. 4.Protest action on some of the bigger backyard projects caused serious delays, which impacted on the expenditure rate. 5.Various other City Human Settlements projects have been delayed and, where possible, funds have been transferred to those projects running ahead of projected budget allocation.</p> <p>Utility Services Provisional YTD variance mainly due to delays in various projects. For more specific detail regarding reason for variance – see the Financial Monitoring Report for June 2014.</p>		<p>Transport for Cape Town Cash flows were reviewed in the January 2014 adjustments budget. No further remedial or corrective steps are possible. Invoices for MyCiti vehicles delivered before 30 June 2014 will be processed by 11 July 2014, which will improve capital spend significantly.</p> <p>Human Settlements Fisantekraal Garden Cities project: Invoice will be processed in 2013/14 if the relevant contracts are concluded by the Province.</p> <p>Utility Services Possible roll-over of contractually committed amounts to 2014/15 (where contracts are not completed by 30 June 2014). Outstanding invoices still being processed.</p>
1.C Rand value of capital invested in engineering infrastructure		R 1,8 bn	R 2,2 bn	Well above target		Maintain the Momentum
1.D % of operating budget allocated to repairs & maintenance (AT)		8.19%	8.22%	Target achieved		Maintain the Momentum
1.E % Spend on repairs and maintenance		100%	100.20%	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						
1.F Number of outstanding valid applications for water services as expressed as a % of total number of billings for the service		< 1%	1.01%	The slight variance was caused by an increase in the number of new applications for developments and some sites were not ready for installation.		The Water and Sanitation Department will enhance communication with developers to ensure civil works on site are performed timeously. In addition, investigations are being undertaken into delays due to insufficient information supplied. Responsible person: Bertus Saayman Due date: 1st Quarter 14/15
1.G 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.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%	Well above target		Maintain the Momentum
1.J Number of Expanded Public Works programmes (EPWP) opportunities created		37 500	38 303	Target achieved		Maintain the Momentum
1.K Percentage of treated potable water not billed		20.20%	21.84%	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. Although NRW (the numerator) has generally been declining since Dec 2009, it increased slightly during the last half of the reporting period. This, together with denominator decline, resulted in a percentage NRW slightly higher than the projected target.		Future non-revenue water figures (water not billed) will be closely monitored in order to determine whether the recent increases persist. Responsible person: Peter Flower Due date: On-going
1.L Number of passenger journeys on the MyCiti public transport system		5,3 million	7,7 million	Well above target		Maintain the Momentum
1.M Percentage development of an Immovable property asset management framework		48.66%	48.66%	On target		On target
1.N Number of external trainee and bursary opportunities created		950	1 487	Well above target		Maintain the Momentum
>>>1.N(a) Number of external trainee & bursary opportunities (excluding apprentices)		700	1160	Well above target		Maintain the Momentum
>>>1.N(b) Number of apprentices		250	327	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		2.8	3.1	Well above target		Maintain the Momentum
2.B Reduce number of accidents at 5 highest frequency intersections		367	178	Well above target		Maintain the Momentum
2.C %Response times for fire incidents within 14mins		80%	83%	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%	20.84%	Well above target		Maintain the Momentum
2.F Percentage staff successfully completing occupational specific training interventions		70%	73.28%	Target achieved		Maintain the Momentum
2.G Percentage of Neighbourhood Watch satisfaction survey		60%	93.10%	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 Caring City						
3.A No of social development programs implemented (AT)		7	7	On target		On target
3.B No of recreation hubs where activities are held on a minimum 5 days a week		40	40	On target		On target
3.C No of housing opportunities provided per year						
Serviced sites		4 400	5 718	Well above target		Maintain the Momentum
Top structures		4 242	3 651	<p>1. The Sir Lowry's Pass project, which would have yielded 177 top structures had to be put on hold as the contractor for the civil works, (earthworks and underground services) defaulted. The latter resulted in a legal process to cancel this contract.</p> <p>2. The Bosasa project, which would have yielded 500 top structures has been delayed by protracted protest actions, despite numerous meetings to get an agreement to continue with the project.</p>		<p>1. As agreed with Supply Chain Management a shortened process is to be followed to appoint a new contractor to complete the outstanding civil works, where after the top structure will be completed.</p> <p>2. The applicable councillors have committed to unlock this protracted protest actions. Contractors are on standby to immediately commence with the construction as soon as this scenario is resolved.</p> <p>Responsible Person: Johan Gerber Due Date: end July 2014</p>
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders)		4 641	2 048	The roll-out of services to the backyarders could not be delivered as planned due to various unforeseen circumstances i.e. the Langa Project which was not accepted by the community and can therefore no longer be rolled-out.		<p>The Project will be re-evaluated and new measures will be put in place to ensure better implementation.</p> <p>Responsible Person: Johan Gerber Due date: end July 2014</p>
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units		2 500	1 044	<p>The take up is incredibly slow and it can be deduced that those persons who wanted to take transfer have already done so and the remaining is not prepared to take transfer. Some of the reasons given to housing staff are:</p> <p>1. Tenants want repairs and maintenance done before they take transfer 2. Tenants want a complete renovation as was done for the non-saleable flats 3. Tenants state that they have no money to pay the rest of the transfer fees, insurance and admin costs as well as in some instances balances on sales prices 4. Tenants are not willing to take responsibility for insurance/maintenance and other responsibilities that goes with homeownership.</p>		<p>The department continues attempts to convince tenants to take up the offer at hand. A dedicated team of 15 staff members are working on this Project full-time. In April 2014 council approved further write-offs to make it easier for people to take transfer. Take up however remains very slow despite awareness being created all the time.</p> <p>Responsible person: Grace Blouw Due date: end July 2014</p>
3.E Improve basic services						
Number of water services points (taps) provided		1 020	2 029	Well above target		Maintain the Momentum
Number of sanitation service points (toilets) provided		3 100	5 917	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						
Percentage of informal settlements receiving a door-to-door refuse collection service		99%	99.73%	Target achieved		Maintain the Momentum
Percentage of known informal settlements that achieve each of the four different standards of cleanliness						
>>>> Level 1		> 1.0%	0.29%	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 on-going. Responsible person: Claire McKinnon Due date: On-going
>>>> Level 2		> 59%	80.25%	Well above target		Maintain the Momentum
>>>> Level 3		< 38%	18.05%	Well above target		Maintain the Momentum
>>>> Level 4		< 2.2%	1.42%	Well above target		Maintain the Momentum
3.F Number of electricity subsidised connections installed		1 500	4 391	Well above target		Maintain the Momentum
3.G Percentage compliance with drinking water quality standards		98%	99.83%	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% (Q2 2013)	82%	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
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres		1 520	1 621	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					
An Inclusive City					
4.A % Adherence to Citywide service standards - external notifications		100%	93.77%	<p>Transport for Cape Town: 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 which extended beyond the 22 day target.</p> <p>Human Settlements: The main reason for the delay in closing down C3 notifications is due to the fact that two of our maintenance depots (Elsies River and Bishop Lavis) which deals with the largest number of C3 notifications, has been without telephone lines and access to the City's network for the past six months. This due to the frequent theft of telephone lines and data cables. The service provider Telkom refuses to reinstall the cables, Telkom has also given us notice for a third maintenance depot (Heideveld), where they will remove their infrastructure. Alternative measures were put in place for staff to share computers with staff at nearby offices and this allowed us to deal with the urgent issues as it arised.</p> <p>Utility Services: As part of the process of clearing the backlog, a bulk closure of items occurred in Water & Sanitation during the 4th quarter. This subsequently reduced the Department's ability to meet the target. As W&S makes up a major component of overall notifications this has had a key impact on the Directorate's ability to achieve the target.</p>	<p>Transport for Cape Town: The target of 100% remains a challenge. Review of the scenario is important and will be facilitated in the future. Responsible person: Duncan Daries Due date: On-going</p> <p>Human Settlements: The remedial action will have a dual approach: 1) To restore the telephone lines and for network access a wireless network system needs to be installed at those depots. However funding needs to be sourced to install this. (R1.5m) Responsible person: Alida Kotzee (installation of Wi-Fi) Due date: Wi-Fi - dependent of funding</p> <p>2) An in-depth study of the habits of various maintenance depots will be undertaken. Responsible person: Gasina Khan (in-depth study of apparent reasons) Due date: Preliminary report due end Aug 2014</p> <p>Utility Services: Resources will be prioritised to deal with the targeted closure. Responsible person: Pierre Maritz Due date: 30 September 2014</p>
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)		3.1	3.2	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						
A Well-Run City						
5.A Number of Municipal meetings open to the public		174	193	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)		39%	34.60%	<p>The key factor identified in the drop in fully engaged, is a feeling from employees that they are being required to do more with less and are responding by working harder, but the sacrifices are becoming too costly. Staff are still behaving in a way that benefits the City and combined levels of high engagement remain unchanged. But without acknowledgement from the City that employee's harder work is being appreciated, motivation and service delivery is likely to be affected in the future. The primary intervention lies in intrinsic rewards of recognition.</p> <p>Notwithstanding the drop in the fully engaged factor, other indicators have continued to improve or remain high:</p> <ul style="list-style-type: none"> • 74% of staff believe the City is a leader in the local government sector • 74% of staff believe the City is an employer of choice in the local government sector • 79% of staff believe the City is one of the best run Municipalities in the local government sector • 70% of staff believe the City is a world class city • 79% of City staff are prepared to put in extra work when required. • 76% of City staff indicated that they are proud to work for the City. This is a strong indication of their personal commitment to the City's vision, which has increased consistently over the past three surveys. 		<p>Remedial action has been taken in the form of the following:</p> <ul style="list-style-type: none"> • a project plan and checklist for all EDs and Senior Managers. • Approval of the Reward & Recognition Policy. • Intervention with the unions on grievances and realignment of the WSP <p>Responsible person: Justine Quince Due date: On-going</p>
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)		2.8	2.9	Target achieved		Maintain the Momentum
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%	<p>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>		<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>Responsible person: Michael Siyolo Due date: On-going (end of the EE plan)</p>
5.E Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City		95%	96.85%	Target achieved		Maintain the Momentum
5.F Opinion of the Auditor General	—	Clean Audit	—	Still in process to facilitate the final actual performance for 2013/14		
5.G Opinion of independent rating agency		High investment rating (subject to sovereign rating)	High investment rating - Aa3	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	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%	19.19%	Well above target		Maintain the Momentum
5.J Debt coverage by own billed revenue		2.5:1	4.60:1	Target achieved		Maintain the Momentum