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Indicators	2013/14 (previous financial year)		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							
The Opportunity City							
1.A % of building plans approved within statutory timeframes (30-60days)	82%	83.64%	85%	91.30%		Target achieved	Maintain the momentum
1.B % Spend of capital budget	91%	80.23%	90%	85.7%		<p>Transport for Cape Town</p> <p>1. The delay impacts of the very late completion of the Integrated Public Transport Network (IPTN) plan in mid 2014 are now being felt with especially the Integrated Rapid Transport (IRT) Phase 2A (Lansdowne-Wetton Corridor) falling badly behind the original planned programmes.</p> <p>2. IRT bus deliveries are behind programme at this stage as a result of revised licensing requirements.</p> <p>3. Protracted procurement processes and due diligence process requirements are delaying some tender awards and are having a negative impact on project progress and expenditure.</p> <p>4. Delays are also occurring because some consultants and contractors are not performing as required and because contract termination processes have to be instituted.</p> <p>Human Settlements:</p> <p>The variance primarily relates to various projects including:</p> <p>1. Langa Hostels Redevelopment: Behind schedule due to supplier delivery delays (incl. steel strike). The matter has been resolved and the project is now proceeding with an emphasis on speeding up the project.</p> <p>2. The Urbanisation project is a bulk budget made up of a number of projects at various levels of completion; some projects have been delayed due to community unrest and gang violence.</p> <p>3. Sir Lowry's Pass Village: Behind schedule due to delays in appointment of contractor. The project is underway.</p> <p>4. The Rental Upgrade projects (CRU/SEFP projects): Heideveld, Manenberg, Marble Flats as well as the Brick Skin Walls are behind schedule, primarily due to gang violence and community challenges in the area. The Brick Skin project is nearing completion and the CRU Upgrade projects are scheduled for completion by October 2015.</p> <p>5. Major Upgrading Rental: Awaiting final invoices.</p> <p>6. Fisantekraal Garden Cities Phase 2: Delayed due to community unrest.</p> <p>7. Belhar Pentech: Delayed due to changes required in the sewer design.</p> <p>8. Other smaller variances relate to June 2015 invoices that are still being processed, projects that are completed and savings (e.g. Khayelitsha CBD) that have been identified during the development of the projects.</p> <p>Utility Services:</p> <p>Water and Sanitation:</p> <p>Provisional YTD variance mainly due to delays experienced against the following projects:</p> <p>1. Meter Replacement Program (R20 million): Awaiting outstanding invoices for processing.</p> <p>2. Replace & Upgrade Water Network FY2015 (R14 million) and Replace & Upgrade Sewer Network (Citywide) (R11 million): Projects completed: awaiting outstanding invoices.</p> <p>3. Northern Area Sewer Thornton (R9 million): 2014/15 phase of project is complete. Awaiting outstanding invoices for processing.</p> <p>4. Bulk Water Augmentation Scheme (R11.4 million):</p> <p>a) Component 8 of Bulk Water Augmentation Scheme: The tender for the Pipe supply closed on 18 August 2014, but was cancelled on 20 October 2014 as no responsive tenders received. Tender re-advertised and contract implementation is underway.</p> <p>b) Muldersvlei Reservoir & WTP: Land owners' responses received (declining offers); in the process of being reviewed.</p> <p>c) Professional Services contract in progress, but delayed by land owner denying CCT access to the site until transfer of the land has been concluded. This means that the geotechnical survey of the site could not commence, resulting in the detailed design being delayed.</p> <p>5. I invoices for final payments of projects completed by 30 June 2015 are still being processed.</p> <p>Electricity Services:</p> <p>Provisional YTD variance mainly due to delays experienced against the following projects:</p> <p>1. Electrification (Formal & Informal) (R26.4 million): Underspend due to delays in the implementation of various Housing projects.</p> <p>2. Electrification (Backyarders) (R14.1 million): Parkwood and Bonteheuvel behind schedule, due to delays in the establishment of beneficiaries.</p> <p>3. Milnerton: Sub-Depot (Street Lighting) (R11million): Professional fees paid. Delay in the implementation of the construction phase of the project caused by the late finalisation of the design and planning phase.</p> <p>4. Plattekloof - N1 Reinforcement (R15.1 million): Building tender has been awarded but builder has defaulted. Contract has now been cancelled. Report to be drafted to appoint second ranked tenderer. Building project will be delayed.</p> <p>5. Bloemhof - Stores Upgrade (R6.4 million): Tenders non-responsive; to be re-advertised. No construction was possible in 2014/15 resulting in underspend on the project.</p> <p>6. Oakdale Main Substation Upgrade Phase 2 (R5.9 million): Building tender has closed and evaluation is in progress. The 145kV GIS tender has been awarded, but an appeal has been lodged against the successful tenderer.</p> <p>7. Street Lighting (City Wide) (R11.6 million): Projects marginally behind schedule on the USDG funded portion, due to poor contractor performance. There is likely to be underspending as the Happy Valley project funding for 2014/15 will now only be spent in 2015/16.</p> <p>8. Hout Bay LV Depot (R4.9 million): Professional fees paid. Project delayed until land has been identified and acquired.</p> <p>9. Invoices for final payments of projects completed by 30 June 2015 are still being processed.</p>	<p>Transport for Cape Town</p> <p>1. It is not possible to mitigate the effects of the delayed completion of the IPTN plan.</p> <p>2. Bus manufacturers have delivered all busses, however, there remains a substantial saving on the bus contracts as very little of the contingency provisions (10%) are included in the contracts.</p> <p>3. Interactions are underway to try to improve procurement turnaround times.</p> <p>4. Consultants and contractors are being continually pressurised to improve on their performance and penalties are imposed where necessary. Contracts are also being terminated where performance has not improved.</p> <p>Human Settlements:</p> <p>1. Langa Hostels CRU: Project underway; June 2015 invoices are being processed.</p> <p>2. Urbanisation: June 2015 invoices are being processed. Refer below for further details.</p> <p>3. Sir Lowry's Pass Village: Project underway; June 2015 invoice to be processed.</p> <p>4. The Rental Upgrade projects: Additional funds have been allocated for security services; June 2015 invoices are being processed. All work is expected to be completed by October 2015.</p> <p>5. Major Upgrading Rental Units: Final invoices to be processed; project completed and savings identified.</p> <p>6. Fisantekraal Garden Cities: Situation has stabilised and further meetings are planned with stakeholders.</p> <p>7. Atlantis Kanonkop: New project manager appointed.</p> <p>8. Belhar Pentech: The contractor has been requested to escalate his programme to address the issue.</p> <p>Funds have been rolled-over as part of the August 2015 adjustment budget process.</p> <p>Utility Services:</p> <p>Water and Sanitation:</p> <p>Committed unspent funds have been rolled-over as part of the August 2015 adjustments budget process. There are on-going engagements with line directorates and project managers to ensure that tracking and monitoring of projects are within the prescribed timeframes.</p> <p>Funding from the HSDG has subsequently been approved for appointment of contract staff during 2015/16 to assist with the implementation of capital projects.</p> <p>Electricity Services:</p> <p>Committed unspent funds to be proposed for roll-over in the August 2015 adjustments budget process. There are on-going engagements with line directorates and project managers to ensure that tracking and monitoring of projects are within the prescribed timeframes.</p> <p>Funding from the HSDG has subsequently been approved for appointment of contract staff during 2015/16 to assist with the implementation of capital projects.</p>

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Indicators	2013/14 (previous financial year)		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							
1.C Rand value of capital invested in engineering infrastructure	R 1.8 bn	R 2.2 bn	R 1.8 bn	R 2.8 bn		Well above target	Maintain the momentum
1.D % Spend on repairs and maintenance	100%	101.84%	95%	95.81%		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%	1.01%	< 0.9%	0.61%		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%	< 0.9%	0.54%		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%	0.13%		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	40 000	40 055		Target achieved	Maintain the momentum
1.J Percentage of treated potable water not billed	20.20%	21.84%	19.70%	22.31%		<p>The percentage water that could not be billed relative to all the water that was treated, has increased. Reasons for this is difficult to define precisely as several of the loss categories have to be estimated and cannot be measured. Such possible reasons include that the volume of water consumed at communal taps in informal settlements has increased, possibly due to dry summer. Apparent losses due to meter inaccuracies can be the cause as can real losses increasing via leakages in the network. The latter is continuously being investigated but is not likely, given the extent of the programme already rolled out to replace ageing pipelines and the many supply zones improved through pressure reduction systems.</p> <p>The percentage ratio in the indicator is further increased by the fact that the total volume of water treated and to which the unbilled volume is compared, has been decreasing over several years due to consumers generally needing less water than in the past.</p>	<p>The Department is investigating the cause of this increase. Future non-revenue water figures (water not billed) will be closely monitored. Continue with the implementation of a range of departmental initiatives aimed at reducing water losses and water not billed.</p> <p>Responsible person: Peter Flower Due date: Ongoing</p>
1.K Number of passenger journeys on the MyCiti public transport system	5.3 million	7.7 million	8 million	15.4 million		Well above target. Currently the target for this indicator is established on projections based on limited data. As the MyCity is rolled-out and history of data is established, it will result in more improved target setting projections.	Maintain the momentum It is proposed that the target setting for the new IDP cycle and related scorecards (Five and One Year Scorecards) be defined and targets based on more realistic projections.
1.L Percentage development of an Immoveable property asset management framework	48.66%	48.66%	70%	62.89%		The project is on track with the exception of the approval of the Policy by Council.	Due to an extended public participation timeframe, it is anticipated that the Policy will be approved in the first quarter of 2016. Responsible person: Ruby Gelderbloem Due date: On-going

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	Target	Actual	Target	Actual	Status		
Well Above 	Above 	On target 		Below 	Well below 	AT - Annual Target	
1.M Number of external trainee and bursary opportunities created	950	1 487	1 020	1 385		Well above target	Maintain the momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)	700	1 160	750	1 025		Well above target	Maintain the momentum
>>>1.M(b) Number of apprentices	250	327	270	360		Well above target	Maintain the momentum
The Safe City							
2.A Community satisfaction survey(Score 1-5)-safety & security	2.8	3.1	2.8	2.9		Target achieved	Maintain the momentum
2.B Reduce number of accidents at 5 highest frequency intersections	367	178	169	201		The target for this indicator was revised in the mid-year review because it was not based on the previous year baseline, this resulted in a more difficult achievement for the reporting period. The first quarter was our most problematic and thereafter we started to achieve better results due to increased monitoring. The mid-year review happened after the first quarter which then required far more effort to stay within target. There is still a concern that accurate reporting of crashes is poor and this affects what is recorded on our statistics.	Corrective measures involving increased monitoring and enforcement were put in place and a significant improvement was achieved in the last 3 quarters. Accurate monitoring of the intersections can only be achieved by improving real time monitoring systems such as cctv cameras. Responsible person: Richard Bosman Due date: On-going
2.C % Response times for fire incidents within 14mins	80%	83%	80%	83%		Target achieved	Maintain the momentum
2.D Number of operational specialised units maintained	14	14	14	14		On target	Maintain the momentum
2.E Percentage budget spent on Integrated information management system	15%	20.84%	70%	99.98%		Well above target	Maintain the momentum
2.F Percentage staff successfully completing occupational specific training interventions	70%	73.28%	70%	97.8%		Well above target	Maintain the momentum
2.G Percentage of Neighbourhood Watch satisfaction survey	60%	93.10%	70%	100%		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							
The Caring City							
3.A No of social development programs implemented (AT)	7	7	7	7		On target	Maintain the momentum
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	5 142	3 822		Bosasa IDA project which would have yielded 1006 sites, was continuously disrupted by violent community resistance which led to the Executive Mayor cancelling the project to avoid loss of life and further damage to council property . Sir Lowry's Pass Village which would have yielded 177 sites was delayed as the contractor could not complete the project. The contract had to be cancelled and a new contractor had to be procured and appointed. Purchasers are failing to qualify for home loans because of bad credit records. Banks are more stringent and lead time on finance applications have more than doubled. On average, 3 failed purchases for every successful one are experienced, which has a huge impact on the time it takes to sell one site.	Bosasa Project - The Human Settlements Mayco Member is currently in the process of trying to unblock community issues related to the cancellation of the project . Sir Lowry's Pass Village: A new contractor has been appointed as of 10/06/15. The Department constantly aims to improve its administrative systems to ensure that it does not lose additional time, or contribute to delays. Responsible person: Johan Gerber (Urbanisation) Due date: September 2015
Top structures	4 242	3 647	5 614	3 372		1. Financial issues (Section 19, funding and budget) hampered the Hazendal, Heideveld, Delft Rosendal & Delft Hague Phase 1 projects. Tender appeals further delayed the first 3 projects. Delft Hague tender was awarded in March but registration of the General Plan delayed the approval of building plans and hence the construction of the units 2. Additional funding is required before the Somerset West (Lourensia Park) and Scottsdene CRU projects can proceed, Construction is therefore stalled. 3. The Greenville project was delayed by challenges in getting approval of a new, innovative housing prototype by NHBRC and community protests regarding the semi-detached housing typology. 4. The length of time taken by Province to approve the new subsidy increment & subsidy claims, has impacted on projects, especially People's Housing Projects (PHP). Contractors stopped working and laid off their staff. Cash flow problems are inhibiting their ability to deliver at the scale they did in 2013/14. 5. Construction is proceeding on a number of blocks at the same time. It is difficult for the contractor to complete and handover blocks for occupation whilst other blocks are still under construction due to health and safety concerns. 6. Staffing challenges due to the fact that Assignment funding did not materialise and we could not replace staff who were on contract and resigned as the new contract would only have been valid for < 6 months 7. Bosasa IDA project which would have yielded 1006 sites, was continuously disrupted due to violent community resistance which led to the Executive Mayor cancelling the project to avoid loss of life and further damage to council property. 8. Sir Lowry's Pass Village which would have yielded 177 sites were delayed as the contractor could not complete the project. The contract had to be cancelled and a new contractor had to be procured and appointed.	1. The issues have been resolved and all contractors are on site and house construction is underway. 2. The department is engaging with PGWC and ASLA and Calgrow M3 to expedite the applications for additional funding 3. The City put pressure on NHBRC to expedite the approval of the prototype. It has now been approved. As a result of political intervention and court interdict the contractor is back on site in Greenville 4. The department has monitored approvals closely and frequently requests the MEC and HOD to expedite approvals. Three meetings were held with PHP Forum / contractors with a view to increasing the pace of delivery. Funds were allocated to new projects (3x July – Nov 2014) and the department has re-allocated funds from non-performing to performing projects (Feb & May 2015) 5. The sites, especially the Hangberg site, make it difficult to mitigate this challenge. In future we will be more cautious when determining targets 6. The Directorate secured Human Settlements Development Grant (HSDG) funding and as a result the extension of contracts was approved in June 2015. 7. Bosasa Project – The Human Settlements Mayco Member and external agencies i.e. Office of the President of SA are currently in the process to unblock community issues related to the cancellation of the project, with the aim of getting the project back on track. 8. Sir Lowry's Pass Village: A new contractor has been appointed with effect from 10/06/15 Responsible persons: Johan Gerber (Urbanisation) Norah Walker (Development & Delivery) Due date: September 2015

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	Target	Actual	Target	Actual	Status		
Well  Above  Above  On target  Below  Well below  AT - Annual Target							
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyards)	4 641	2 048	3 605	1 524		Development & Delivery: Unprecedented Gang violence in Manenberg, Ottery and Hanover Park led to lengthy work stoppages as the areas became "no go zones". Urbanisation: Re-blocking not taking off as anticipated. Backyarder project delayed as Water & Sanitation term contracts for toilet structures and plumbing installations expired without new ones being in place.	Development & Delivery: Frequent meetings with very senior SAPS and City's Safety and Security Department were held, resulting in the security provision on site being increased to Level D. Urbanisation: Five re-blocking projects have been assessed and are ready for implementation during the 2015/2016 financial year. Toilets and Plumbing installations procured through a Quotation system and backyarder project is being fast tracked. The backyarder project is on-going due to the fact that all areas in the Metro will be surveyed for suitability and need. Responsible persons: Johan Gerber (Urbanisation) Norah Walker (Development & Delivery) Due date: September 2015
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	2 500	1 046	1 000	1 283		Well above target	Maintain the momentum
3.E Improve basic services							
Number of water services points (taps) provided	1 020	2 028	800	948		Well above target Additional requests from communities contributed to the target being exceeded.	Maintain the momentum
Number of sanitation service points (toilets) provided	3 100	5 916	2 800	3 091		Well above target Roll-out of full flush toilets was satisfactory. The late demand for 277 additional portable flush toilets in the quarter contributed to the target being exceeded.	Maintain the momentum
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	1 500	5 274		Well above target	Maintain the momentum
3.G Percentage compliance with drinking water quality standards	98%	99.83%	98%	99.76%		Target achieved	Maintain the momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	< 25	0	< 25	5		Well above target	Maintain the momentum
3.I New Smear Positive TB Cure Rate	83% (Q2 2013)	83%	83% (Q2 2014)	81%		The actual is slightly below the target of 83%, this is mainly due to the different patient populations and the ability of clinics to retain patients in care.	The sub-district managers are monitoring programme performance in order to attain target. Responsible person: Judy Caldwell Due date: September 2015
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	1 520	1 621	1 572	1 826		Well above target	Maintain the momentum
The Inclusive City							
4.A % Adherence to Citywide service standards - external notifications	100%	93.77%	100%	103.40%		Target achieved	Maintain the momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	3.1	3.2	3.1	3.1		On target	Maintain the momentum

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Well  Above  Above  On target  Below  Well below  AT - Annual Target							
The Well-Run City							
5.A Number of Municipal meetings open to the public	174	193	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 (Bi-AT)	39%	34.60%	Bi-AT	–	n/a	Bi-ennial 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	2.9	2.8		In 2014/2015, residents' rating was slightly lower than target. This reflects the challenge of maintaining high levels of satisfaction in the face of continued growth in demand for services, as a result of increasing levels of urbanisation (the City's population has grown by 30 percent over the last ten years) and also the broader context of a challenging economic environment which may have influenced residents' perceptions. Notwithstanding this, the satisfaction rating has increased significantly over the seven year period since the initial survey and remains high.	Survey results to be submitted to line directorates/departments to incorporate into their service delivery planning with a specific focus on addressing the priority areas identified in the survey.
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%		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. Guiding Employment Equity (EE) presentations to all line Directorates. The City's Corporate Services Directorate is in process to revisit (on a broad City-wide basis) the City's attraction and retention strategies. Succession planning and identification of talent in the designated groups at lower levels and the positioning of these talents for identified senior positions is seriously considered and an on-going priority. The signing of the notice of appointment (NOA) by the EE: Manager is introduced to curb further deviations from targets. 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%	95%	92.82%		Seven of the 13 Directorates met their SDBIP target of 95%; whilst 6 Directorates did not meet the target. There were various factors which resulted in service delivery being given priority over training. These included natural disaster (winter storms); service delivery protests and increased gang activity resulting in increased demand for higher levels of safety & security staff being deployed; realignment of training to more closely match departmental needs and internal bursars not taking up their studies this year.	Transport Cape Town (TCT) has realigned their training/Workplace Skills Plan (WSP) so there should be no problem this year; Safety & Security will continue to monitor their spend closely and manage their WSP, noting that they are not in control of the factors which undermined spend in the previous year; CORC, Utilities and Human Settlements will monitor more closely to ensure maximum spend. Corporate employment training and development (ET&D) will increase monitoring and reporting to Executive Directors (EDs) to alert them to underspend early in the year. Quarterly reporting to Corporate Services Portfolio Committee will also continue. Responsible person: Justine Quince Due date: On-going
5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit		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 reaffirmed - A1.za		On target	Maintain the momentum
5.H Ratio of cost coverage maintained	2:1	2.17:1	2:1	1.88:1		The lower level in the cost coverage ratio has a corresponding significant positive impact on the City's debt coverage ratio (5.J), due to the City having used its own cash reserves as an alternative to taking up loans, to fund its capital programme. This also has a positive effect on the outstanding loans account of the City as no further loans with cost consequences like interest rates and loan repayments.	No remedial action required. The City has not taken out loans since 2013 which has also positively impacted on the City's Debt coverage Ratio (5J). The City will continue to monitor cash flows and will raise loans when appropriate.
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	20.50%	19.90%	20.96%	20.44%		Well above target	Maintain the momentum
5.J Debt coverage by own billed revenue	2.5:1	4.13:1	2.75:1	4.91:1		Target achieved	Maintain the momentum