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Indicators	2014/15 (Q1 - previous financial year)		2015/16 (Q1 - 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)	85%	71%	87%	96.40%		Well above target	Maintain the momentum
1.B % Spend of capital budget	9.59%	8.60%	11.02%	10.70%		Immaterial variance	On-going monitoring by Directorate Finance Managers to address the 0.32% variance between target and actuals.
1.C Rand value of capital invested in engineering infrastructure	R0,25 bn	R0,38 bn	R 0.48 bn	R 0.59 bn		Well above target	Maintain the momentum
1.D % Spend on repairs and maintenance	18.30%	18.61%	18.30%	16.53%		The variance is largely due to delays in awarding and commencement of tenders which resulted in a slower than planned roll-out of various reports and maintenance programmes. In addition lower than anticipated expenditure on the re-active component of repairs and maintenance further contributes to the YTD under-expenditure.	Monitored by the respective Finance Managers on an on-going basis. Also monitored on a monthly basis via the Municipal Finance Management Act (MFMA) section 71 reports.
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%	< 0.9%	0.44%		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%	0.50%		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%	< 0.8%	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	< 0.9%	0%	< 0.8%	0.03%		Well above target	Maintain the momentum
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	8 500	10 166	9 031	11 227		Well above target	Maintain the momentum
1.J Percentage of treated potable water not billed	20.20%	21.30%	19.70%	22.98%		Water not billed has increased as the volume of water supplied to communal taps in informal settlements, lost through leakages in the network, lost through meter under-reading, or not billed for due to billing errors has increased. The percentage water not billed has increased because water treated (denominator) increased by 8.7% from 2013/14 to 2014/15, while water supplied (billed) to end users (numerator) over the same period only increased by 6.8%.	Future non-revenue water figures (water not billed) will be closely monitored. Investigation involving various W&S branches in progress. Continue with the implementation of a range of departmental initiatives aimed at reducing water losses and NRW (non-water revenue). Responsible person: Peter Flower Due date: Ongoing

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	Target	Actual	Target	Actual	Status		
Well  Above  Above  On target  Below  Well below  AT - Annual Target							
1.K Number of passenger journeys on the MyCiti public transport system	1.8 million	3.8 million	4.3 million	4.2 million		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.	Passenger numbers are expected to increase towards the target with the rollout of the new routes to Khayelitsha and Mitchells Plain during October and November 2015. Responsible person: Ron Kingma Due date: December 2015
1.L Percentage development of an Immovable property asset management framework (AT)	54.50%	48.66%	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
1.M Number of external trainee and bursary opportunities created	570	1 026	800	885		Well above target	Maintain the momentum
>>>1.M(a) Number of external trainee & bursary opportunities (excluding apprentices)	300	704	500	601		Well above target	Maintain the momentum
>>>1.M(b) Number of apprentices	270	322	300	284		The approved first quarter target is overstated and did not take into account the graduation of apprentices and appointment of new apprentices onto this programme.	While this target was not met in the first quarter, it will be met in the second quarter through appointment of new apprentices onto the programme. No further remedial action is required.
A Safe City							
2.A Community satisfaction survey(Score 1-5)-safety & security (AT)	n/a	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
2.B Reduce number of accidents at 5 highest frequency intersections	87	70	40	49		Despite putting a number of plans in place there has been a number of small crashes that has been beyond the control of Traffic Services to prevent.	The two intersections that have the biggest impact on the target, will be monitored intensively on an on-going basis. Specific attention will be channelled to the road layout with the aim of possible improvement recommendations. Visibility will be increased at the respective intersections. Responsible person: Andre Nel (Deputy Chief: Traffic Services) Due date: On-going
2.C % Response times for fire incidents within 14mins	80%	85.79%	80%	85%		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 (AT)	15%	22%	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
2.F Percentage staff successfully completing occupational specific training interventions	15%	21.70%	15%	29.47%		Well above target	Maintain the momentum
2.G Percentage of Neighbourhood Watch satisfaction survey	20%	86.96%	90%	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							
A Caring City							
3.A No of social development programs implemented (AT)	n/a	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
3.B No of recreation hubs where activities are held on a minimum 5 days a week	40	35	40	51		Well above target	Maintain the momentum
3.C No of housing opportunities provided per year							
Serviced sites	1 350	712	500	75		Bosasa project were stopped due to community dynamics. Targets were based on the assumption that the Bosasa project would be completed. However, due to the stoppage of this project no serviced sites could be completed. Furthermore, the Sir Lowry's Pass Village Incremental Development Area (IDA) (126 units) is still under construction.	The Urbanisation Department is in the process of evaluating alternative projects in an effort to ensure delivery. Sir Lowry's Pass Village sites should be completed by end December 2015. Responsible person: Johan Gerber (Urbanisation) Due date: December 2015
Top structures	1 250	458	1 182	552		1. The delivery on People's Housing Process (PHP's) is slower than anticipated. 2. Vandalism and armed robberies in Atlantis Kanonkop is impacting on delivery. 3. Protest action in Greenville has delayed construction of top structures. 4. Protest action in Langa has delayed the implementation of the identified Project 5. Top-structures forms part of the Bosasa project. Targets were based on the assumption that the Bosasa project would be completed, it was envisaged to have 400 of the1006 units completed in the 2015/16 financial year, due to the stoppage of this project no top structures could be completed. 6. Top-structure forms part of the Sir Lowry's Pass Village IDA (126 units). This project is still under construction.	1. An additional budget of R 66 000 000-00 was allocated to various performing PHP's to increase delivery. 2. Additional funds have been requested to increase security on the Atlantis Kanonkop Project. 3. The relevant stakeholders are in the process of negotiating the way forward. 4. Court Interdict was issued against Protestors and security was increased as well. 5. The same remedial action as listed against Service Sites will take place. 6. The same remedial action as listed against Service Sites will take place. Responsible persons: Johan Gerber (Urbanisation) Norah Walker (Development & Delivery) Due date: December 2015
Other (Community Residential Unit (CRU) upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1 126	451	200	368		Well above target	Maintain the momentum
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	625	264	200	246		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							
3.E Improve basic services							
Number of water services points (taps) provided	200	135	100	20		Although various projects have been initiated and installations completed, the administration and verification processes, as well as GPS capturing (as required for audit purposes) have not been completed in time for inclusion in the first quarter reporting cycle.	Capacitating of project managers and emphasising of project deadlines to ensure the on-time completion of prerequisite actions (time-consuming processes - see reason for variance) to allow timeous completion for inclusion in relevant performance reporting cycle. Responsible person: Pierre Maritz Due date: December 2015
Number of sanitation service points (toilets) provided	500	270	250	53		In addition, projects were hampered due to time-consuming processes required before commencement of projects, e.g. community consultations involving the position and space for taps and toilets to be provided, the appointment of Community Liaison Officials, as well as workers for the contractors in each settlement.	
Percentage of informal settlements receiving a door-to-door refuse collection service	99%	99.74%	99%	99.74%		Target achieved	Maintain the momentum
3.F Number of electricity subsidised connections installed	350	1930	375	1 063		Well above target	Maintain the momentum
3.G Percentage compliance with drinking water quality standards	98%	100%	98%	99.78%		Target achieved	Maintain the momentum
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	< 25	1	< 10	2		Well above target	Maintain the momentum
3.I New Smear Positive TB Cure Rate	83% (Q3 2013)	–	83%	81%		1. Different patient populations in different reporting cohorts– will never attain exactly the same cure rate 2. Withdrawal of funding by Metro District Health Services to fund posts through NPOs for TB clerks and TB assistants - no replacement funding to appoint additional clerks to the staff establishments for continued support to TB services. The TB programme is complex and administratively intensive and the removal of funding for TB clerks (replaced for short term EPWP contracts) translated into increasing losses in number of patients properly documented as 'cured' 3. Changes made by community-based services to NPO service package regarding the expanded role and function of adherence community care workers .TB recalls - the lack of TB assistants on site to respond immediately to requests for recalls has reduced the number of recalls, as well as delayed recalls. The facility staff are not able to keep tabs on all recalls that need to be handed over to the adherence community care workers when they visit the facility weekly.	Monitoring of the scenario on a continuous basis. Continuation of data analysis and submission of analysed data to sub-districts managers as well as presentation at the quarterly Plan-Do-Review (PDR) Meetings. Responsible person: Sub-District Managers responsible for implementing remedial action plans Due date: December 2015
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	393	508	407	579		Well above target	Maintain the momentum
An Inclusive City							
4.A % Adherence to Citywide service standards - external notifications	100%	114.89%	100%	113.72%		Well above target	Maintain the momentum
4.B Customer satisfaction survey community facilities (1-5 Likert) (AT)	n/a	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	

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	Target	Actual	Target	Actual	Status		
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	40	42	46	48		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 (Bi-AT)	n/a	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 financial year	
5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	n/a	–	AT	–	n/a	Annual target for reporting in the 4th quarter of the 2015/16 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)	80%	66.23%	80%	64.34%		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 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. EMT has recently adopted a standard operating procedure document that deals with the application of Employment Equity within Recruitment & Selection. 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%	10%	15.09%		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	Submission of Annual Financial Statements and Consolidated Financial Statements for 2014/2015	Duly submitted		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	1.23:1	1.70:1	1.07:1		Capital programme currently funded out of working capital reserve and hence a low cost coverage.	The lower cost coverage ratio is compensated by a higher debt coverage ratio. Refer Indicator 5J.
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	21,5%	16%	19.50%	13.90%		Well above target	Maintain the momentum
5.J Debt coverage by own billed revenue	2:1	4.6:1	3:1	5.53:1		The exceptional high debt coverage ratio compensate for the lower cost coverage ratio.	