



**REPORT TO EXECUTIVE MAYOR
17 MAY 2012**

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- 1 ITEM NUMBER: MC 48/05/12**
- 2 2011/2012 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE AND PERFORMANCE OF THE CITY'S ENTITY**

**INGXELO YEKOTA YESITHATHU YONYAKA-MALI KA-2011/2012
ENGENKQUBELA-PHAMBILI MALUNGA NENDLELA YOKUSEBENZA
KWEZIKO NEQUMRHU ELIZIMELEYO LESIXEKO**

**VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE EN
PRESTASIE VAN DIE STAD SE ENTITEIT VIR DIE DERDE KWARTAAL VAN
2011/2012**

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- 3 RECOMMENDATION FROM THE:**
- CORPORATE SERVICES PORTFOLIO COMMITTEE: 09.05.2012**
- FINANCE PORTFOLIO COMMITTEE: 07.05.2012**
- HEALTH PORTFOLIO COMMITTEE: 09.05.2012**
- ECONOMIC, ENVIRONMENT & SPATIAL PLANNING PORTFOLIO
COMMITTEE: 09.05.2012**
- COMMUNITY SERVICES PORTFOLIO COMMITTEE: 10.05.2012**
- SAFETY & SECURITY PORTFOLIO COMMITTEE: 10.05.2012**
- TOURISM, EVENTS & MARKETING PORTFOLIO COMMITTEE: 10.05.2012**
- TRANSPORT, ROADS & STORMWATER PORTFOLIO COMMITTEE:
10.05.2012**
- UTILITY SERVICES PORTFOLIO COMMITTEE: 07.05.2012**

RECOMMENDED that:

- (a) the Executive Mayor together with the members of the Mayoral Committee consider and approve the performance of the third quarter of the 2011/2012 financial year
- (b) Council notes the performance of the third quarter of the 2011/2012 financial year.

KUNDULULWE

- (a) Usodolophu wesiGqeba kunye namalungu eKomiti yesiGqeba sikasodolophu mayithathele ingqalelo kwaye imphumeze indlela yokuSebenza kwikota yesithathu kumnyaka-mali wama-2011/2012
- (b) IBhunga maliqwalasele indlela yokusebenza kwikota yesithathu kumnyaka-mali wama-2011/2012.

AANBEVEEL dat

- (a) Dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die werkverrigting van die derde kwartaal van die 2011/2012-boekjaar goedkeur.
- (b) Dat die Raad kennis neem van die werkverrigting vir die derde kwartaal van die 2011/2012-boekjaar.

RECOMMENDATION FROM THE HUMAN SETTLEMENTS PORTFOLIO COMMITTEE: 7 MAY 2012 (HUMSET 10/05/12)

The Chairperson, Councillor J Slabbert, reported that the Extended Public Works Programme (EPWP) no longer fell within the jurisdiction of the Human Settlements Directorate and had been transferred to the Mayor's portfolio.

RECOMMENDED that the Corporate performance and performance of the City's entity for the third quarter of the 2011/2012 financial year **BE APPROVED**.

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT PORTFOLIO COMMITTEE: 09.05.2012

Cllr A Moses referred to the statistics as reflected under indicator 7A.1 which showed a substantial improvement and that targets were being achieved and that members take note thereof and also praised the achievement.

RECOMMENDED that the Corporate performance and performance of the City's entity for the third quarter of the 2011/2012 financial year **BE APPROVED**.

**REPORT TO
ALL PORTFOLIO COMMITTEES
EXECUTIVE MAYOR
COUNCIL**

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1. **ITEM NUMBER : COR 11/05/12**

2. **SUBJECT**

2011/2012 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE AND PERFORMANCE OF THE CITY'S ENTITY

ISIHLOKO

**INGXELO YEKOTA YESITHATHU YONYAKA –MALI KA – 2011/2012
ENGENKQUBELA-PHAMBILI MALUNGA NENDLELA YOKUSEBENZA
KWEZIKO NEQUMRHU ELIZIMELEYO LESIXEKO**

ONDERWERP

**VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE EN
PRESTASIE VAN DIE STAD SE ENTITEIT VIR DIE DERDE KWARTAAL VAN
2011/2012**

3. **PURPOSE**

The purpose of the report is to enable all Portfolio Committees to consider and recommend to the Executive Mayor together with the members of the Mayoral Committee within the functional area of their relevant portfolio, for the Executive Mayor together with the members of the Mayoral Committee to consider and approve and Council to note:

- the progress on the City's performance and the City's entity during the third quarter of the 2011/12 financial year covering the period 1 July 2011 to 31 March 2012 (performance year to date), as required by legislation.

4. **FOR DECISION BY**

Executive Mayor together with the members of the Mayoral Committee.

System of delegations as amended by Council on 8 December 2011 [Part-2-] Section (3)(b) *Evaluates progress against the key performance indicators* (The Executive Mayor has delegated this power to all Mayoral Committee members,

within the functional area of their relevant portfolios only) & section (3)(c) *Reviews the performance of the municipality in order to improve-*
 (i) *the economy, efficiency and effectiveness of the municipality.*

5. EXECUTIVE SUMMARY

The Municipal Systems Act and Municipal Planning and Performance Management Regulations require municipalities to submit regular reports on matters related to their performance. Accordingly, the City's corporate performance and performance of the City's entity for the period 1 July 2011 to 31 March 2012 are covered in the report **attached as Annexure A & B.**

6. RECOMMENDATIONS

LSUC1256

It is recommended that:

- 6.1 The Portfolio Committee considers and recommends within their functional area to the Executive Mayor together with the members of the Mayoral Committee the performance of the Third Quarter of the 2011/2012 financial year.
- 6.2 The Executive Mayor together with the members of the Mayoral Committee considers and approves the performance of the third quarter of the 2011/2012 financial year.
- 6.3 Council notes the performance of the third quarter of the 2011/2012 financial year.

IZINDULULO

Kundululwe ukuba:

- 6.1 IKomiti yeMicimbi yeSebe mayithathele ingqalelo kwaye yenze isindululo ngokwecandelo labo lokusebenza, esijoliswe kuSodolophu wesiGqeba nakumalungu eKomiti yesiGqeba sikasodolophu esimalunga nendlela yokusebenza kwikota yesiThathu kumnyaka-mali wama-2011/2012.
- 6.2 USodolophu wesiGqeba kunye namalungu eKomiti yesiGqeba sikasodolophu mayithathele ingqalelo kwaye iphumeze indlela yokuSebenza kwikota yesithathu kumnyaka-mali wama-2011/2012.
- 6.3 IBhunga maliqwalasele indlela yokusebenza kwikota yesithathu kumnyaka-mali wama-2011/2012.



AANBEVELINGS

Daar aanbeveel word dat:

- 6.1 Die portefeuljekomitee oorweging skenk en by die uitvoerende burgemeester tesame met die burgemeesterskomitee, binne sy funksionele gebied, die werkverrigting van die derde kwartaal van die 2011/2012-boekjaar aanbeveel.
- 6.2 Die uitvoerende burgemeester tesame met die burgemeesterskomitee, die werkverrigting van die derde kwartaal van die 2011/2012-boekjaar goedkeur.
- 6.3 Die Raad kennis neem van die werkverrigting vir die derde kwartaal van die 2011/2012-boekjaar.

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

The process of reporting on the City's performance and that of the City's entity is driven by legislation and the City's approved performance management policy.

7.2. Environmental implications

Does your report have any environmental implications: No Yes

7.3. Legal Implications

7.3.1 Local Government: Municipal Finance Management Act (Act 56 of 2003).

7.3.2 Local Government: Municipal Systems Act (Act 32 of 2000) (Chapter 6), as read with the Local Government: Municipal Systems Amendment Act (Act 44 of 2003).

7.3.3 Local Government: Municipal Planning and Performance Management Regulations, 2001.

In terms of Section 41 (1) (e) of the Systems Act and Regulation 7 (1) and (2) (e) and 13 of the Municipal Planning and Performance Management Regulations, the City (through the Integrated Development Planning and Organisational Performance Management Department) is required to submit quarterly corporate progress reports to the Council and its relevant



Committees on matters connected with the City's performance. Therefore, this report deals with the monitoring of an existing, ongoing process that is prescribed by legislation.

7.3.4 System of delegations as amended by Council on 8 December 2011.

[Part-2-] Section (3)(b) *Evaluates progress against the key performance indicators* (The Executive Mayor has delegated this power to all Mayoral Committee members, within the functional area of their relevant portfolios only) & Section (3)(c) *Reviews the performance of the municipality in order to improve-*

- (ii) *the economy, efficiency and effectiveness of the municipality;*
- (iii) *the efficiency of credit control and revenue and debt collection services;*
and
- (iv) *the implementation of the municipality's by-laws.*

7.4. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No

Yes

7.5. Other Services Consulted

All Directorates

ANNEXURES

Annexure A: 2011/2012 THIRD QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE

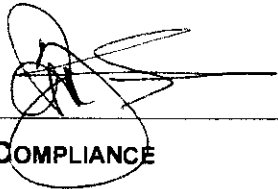
Annexure B: 2011/2012 THIRD QUARTER'S PROGRESS REPORT ON CONVENCO'S PERFORMANCE (Municipal entity)



FOR FURTHER DETAILS CONTACT :

NAME	Willem Claassens
CONTACT NUMBERS	021-400 9823 / 082 341 9070
E-MAIL ADDRESS	Willem.claassens@capetown.gov.za
DIRECTORATE	Office of the Deputy City Manager

29/3/2012

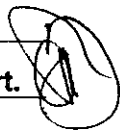



LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.
- NON-COMPLIANT

NAME JEAN ROMAN
 TEL (021) 400 2753
 DATE 19/03/2012

Comment:

 Certified as legally compliant: 
 Based on the contents of the report.



DEPUTY CITY MANAGER
 Mike Marsden

Comment:

DATE 2012-03-30

MAYORAL COMMITTEE MEMBER

ACTING

NAME ALDERMAN B QUATLY J. HERRON
 DATE 17/4/2012

COMMENT:





Strategic Focus Area and Corporate Objectives

1. **Shared Economic Growth and Development**
 - 1A. Create an enabling environment for the economy to grow and become globally competitive
2. **Sustainable Urban Infrastructure and Services**
 - 2A. Provide access to basic services
 - 2B. Conserve natural resources
3. **Energy Efficiency for a Sustainable Future**
 - 3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges
4. **Public Transport Systems**
 - 4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the Integrated rapid transit programme)
5. **Integrated Human Settlements**
 - 5A. Provide equitable community facilities and services across the City
 - 5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)
6. **Safety and Security**
 - 6A. Foster a safe and secure environment
7. **Health, social and community development**
 - 7A. Facilitate the development of a healthy and socially inclusive society
- B. **Good Governance and Regulatory Reform**
 - 8A. Ensure enhanced service delivery with efficient institutional arrangements
 - 8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management
 - 8C. Establish effective community engagement channels







2011/2012 3rd QUARTER DRAFT PERFORMANCE CORPORATE SCORECARD (SDBIP)

Rating Key:

-  - Meets or exceeds target ;
-  - Currently does not meet target ;
-  - Information not available or work on hold;
-  - Original target to be amended

Summary:

	16
	13
	7
	0

2011/2012 DRAFT 3rd QUARTER - 31 March 2012 CORPORATE SCORECARD PERFORMANCE (SDBIP)

DIRECT-ORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
Finance	1A.1 Capital budget spend	R2,858bn		R5,334bn	R2,494bn	R2,068bn	<p>Utility Services - The bulk of the variance is due to: (a) Water and Sanitation spend is below the year to date target due to late delivery of equipment on various projects within Water & Sanitation department. (b) Solid Waste Management - Delays as a result of vehicles being delivered according to a new delivery schedule.</p> <p>TR&S - The variance can be attributed to: (a) Slower equipment delivery on IRT Control Centre contract. (b) Delayed invoicing by IRT infrastructure contractors. (c) Dn-going IRT bus stop infrastructure design changes due to existing services complications resulting in significantly delayed implementation. (d) Late handover of civil works to station contractor delaying IRT trunk station programme. (e) Extension of time granted for IRT bus depot contracts. (f) Slower than expected start-up of numerous contracts and the delay in resolution by the Appeal Authority of Section 62 appeals against the awards of two major road rehabilitation contracts have all negatively impacted on actual expenditure.</p> <p>Human Settlements - The variance can be attributed to: Housing projects at various stages of planning and construction. A number of projects on or slightly behind schedule but all are fully approved and funded. Delays experienced for the approval of funding for the major Scottsdale project (including Community Residential Units development - R42m).</p>	<p>(a) Continue to put pressure on contractors and suppliers to ensure increase in performance and the timeous delivery of equipment. (b) No major remedial measures are possible at this stage, however contractors and consultants will be asked to improve on the timing of invoice submissions. In addition it is probable that many negative variances will be eliminated once new contracts are fully underway.</p> <p>More specific detail regarding the various reasons for variance and remedial action can be studied in the March Financial Monitoring Report - available by 20 April 2012.</p>
Housing	1A.2 Number of EPWP job opportunities created	13 145		22 000	16 500	16945	Target achieved	Maintain the momentum
Strategy & Planning	1A.3 Percentage of Land Use applications finalised within statutory timeframes	85%		80%	80%	80%	Target achieved	Maintain the momentum
	1A.4 Percentage of Building plans finalised within statutory timeframes	60%		75%	75%	66%	As a result of the high output of building plans to amendments versus a low resubmission rate.	Districts should not accept inadequate draft building plans. Action plans to be determined for each district.
	2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	4734.00		2 000	1 500	2 746	Target achieved	Maintain the momentum
	2A.4 Number of water service points (taps) installed for informal settlement customers	511		250	180	102	<p>Greywater problems have resulted in area degradation and protests from the community in the following informal settlements:</p> <ul style="list-style-type: none"> - Overcome Heights - Happy Valley - Kuilsriver - Lotus Park & New Rest- Guguiethu - Rasta Kamp - Sir Lowry's Pass - Solly's Town - Strand - QQ Section & Taiwan - Khayelitsha <p>Lack of suitable space for services has hampered progress.</p>	Greywater drainage solutions are being investigated

292

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
Utility Services	2A.6 Number of additional electricity subsidised connections installed	1 324		3 400	1 200	894	The following projects have been delayed due to circumstances beyond the departments control:- Sweethomes Intersite (500 connections) and Lorensia Park Phase 2 (180 connections) A large part of the department's resources have also been allocated to the replacement of burnt connections which is in the order of 600. Actual work done on the ground shows considerable progress. Electricity is catching up with electrification after its completion of the Electrification Section restructuring. A gap still exists though between the numbers on the ground and the auditable data.	Electricity Customer Services will speed up the process and resolve all the delays due to scanning of applications and capturing on SAP. This will resolve the connections that are not completed and closed on SAP.
	2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service	193 951		193 951	Bi-annual Target	Bi-annual Target	Bi-annual Target	Bi-annual Target
	2B.1 Megaliters of water consumed to meet water demand target	New to CSC		349 633 ML	347 088 ML	334 368 ML	Target achieved	Maintain the momentum
	2B.2 Percentage of waste diverted from Council Waste Management Facilities	8.67%		10,95%	10,55%	11,45% Waste generated = 1 476 430 tons Waste diverted = 169 050 tons	Target achieved	Maintain the momentum
	2B.3 Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	New to CSC		82%	Annual Target	Annual Target	Annual Target	Annual Target
Finance	2C.1 Amount spent on Repairs and Maintenance	R1,712 bn		R1,887bn	Annual Target	Annual Target	Annual Target	Annual Target
Utility Services	2C.2 System Average Interruption Frequency Index (SAIFI)	0,54		<1,3	<1,3	0,93	Target achieved	Maintain the momentum
	2C.3 Percentage unaccounted for water	22,2%		20%	20%	18%	Target achieved	Maintain the momentum
	2C.4 Percentage drinking water compliance to SANS 241	99%		96%	96%	98,25%	Target achieved	Maintain the momentum
Utility Services	3A.1 GWh of electricity purchased to meet electricity consumption target	10 551 GWh		10 936 GWh	8 128 GWh	7800 GWh	Target achieved	Maintain the momentum

203

DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
TR&MP	4A.1 Percentage of capital budget spent on Phase 1a of the IRT project	New to CSC		95%	57,9%	44%	Slower equipment delivery on IRT Control Centre contract, delayed invoicing by IRT infrastructure contractors ; on-going IRT bus stop infrastructure design changes due to existing services complications resulting in significantly delayed implementation; late handover of civil works to station contractor delaying IRT trunk station programme & extension of time granted for IRT bus depot contracts.	No major remedial measures are possible at this stage. Continuous monitoring on an on-going basis
	4A.2 Percentage spend of the operating budget on road and infrastructure maintenance	New to CSC		95%	57%	55%	There is a shortage of bitumen - a critical requirement for major road resealing programmes. The shortage of bitumen remains a challenge and could affect expenditure going forward.	In the process to consider other options for the procuring of bitumen.
Community Services	5A.1 Number of Community Parks maintained according to selected service standards Total = 3 133	2 996		2 820 (90%)	2 726	3029 (97%)	Target exceeded Violence in certain areas make it impossible to access certain parks	Maintain the momentum
	5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours Total = 98	66		68	68	59	Provincial Stocktake, Relocation, Samwu strike, Cable theft	Monitor on an on-going basis
	5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524	503		500	450	433	Maintenance underway on Sports Fields (irrigation, returfing and regrassing)	Follow up with contractors to ensure maintenance is completed for the upcoming season
	5A.4 Number of halls maintained to specified standard Total = 180	171		180	180	169	Major upgrades in progress	Monitor contractors based on construction progress that needs to be completed
Housing	5B.1 Number of housing opportunities provided per year	7 472		8 800	5 000	5072	Target exceeded	Maintain the Momentum
	5B.2 Number of housing opportunities provided through the informal settlement upgrade programme	955 erven serviced		1 400	700	176 Incremental serviced erven	<ul style="list-style-type: none"> Land constraints for de-densification. Delays in Town Planning approvals. Community resistance/ invasions in areas identified for upgrading <input type="checkbox"/> These constraints affected all planned projects i.e. Monwabisi Site, Ilitha Park Site, Erf 38552 Khayelitsha and Erf 996 Faure.	1. Re-blocking projects to be initiated in communities that are willing to participate. 2. Tender documents being drafted to appoint consultants for UISP projects
Safety & Security	6A.1 Survey score on 5 point symmetric scale	≥2,7		≥2,7	Annual Target	Annual Target	Annual Target	Annual Target
	6A.2 Percentage reduction in accident rate at high frequency locations	28% reduction from a baseline of 186 = 134 accidents		Reduction to 129 accidents	Reduction to 131 accidents	Reduction to 125 accidents	Target exceeded	The traffic service will continue to provide visible traffic policing at the identified intersections. The target was reduced to a level which is difficult to maintain given the unpredictable nature of accidents.
	6A.3 Percentage increase in arrests in drug related crimes	45% increase from a baseline of 952 = 1381 arrests		5% 1 450	3.75% increase in arrests = 1087 arrests	4.67% 1355	Target exceeded This target was reached due to information received by the public and intelligent driven operations in all areas including the specialized units.	Maintain the momentum

294





DIRECTORATE	INDICATOR	BASELINE	RATING	ANNUAL TARGET	TARGET	ACTUAL	REASON FOR VARIANCE	REMEDIAL ACTION
	6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	76%		85%	80%	73%	Increased incident rate with same amount of resources, especially to Medical and Trauma related incidents, increases response times. Vehicles and crews are required to travel longer distances and to more incidents, which dramatically affect response times.	Increasing resources at strategic stations will reduce response times. High rate of medical and trauma related incidents affects overall response times. Reducing responses to medical & trauma incidents will positively affect response times.
Econ, Social Dev & Tourism	7A.1 Number of targeted development programmes	30		20	15	18	Target exceeded	Maintain the momentum
Health	7A.2 Number of days when air pollution exceeds WHO guidelines	55		133	100	89	Target exceeded	Note: 2011/2012 for SO ₂ we will be using the RSA standard rather than the WHO guideline. This is reflected in an updated measurement sheet and definition.
Corporate Services	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	35%		bi-ennial	Bi-ennial target	Bi-ennial target	Bi-ennial target	Bi-ennial target
Corporate Services	8A.2 Percentage improvement of responsiveness in service delivery	14.51% decline		100%	100%	95%	<p>Target not achieved</p> <p>The 3 Directorates with the greatest variance are:</p> <ul style="list-style-type: none"> -Human Settlements - 88% -EESP (Economic, Environment and Spatial Planning) - 65,85% -Safety and Security - 80,59% <p>The request for maintenance and repairs exceeds the available budget. EESP's bulk of outstanding notifications is with the Planning Department in dealing with Situation Address changes (complaint type). These cases requires input from more than one department, work processes are therefore being re-looked at in order to fast track this process. The C3 directorate coordination post is also in the process of being filled. The Safety and Security Directorate operates within a legislative framework which necessitates specific procedures to be followed when dealing with complaints in especially the Policing and Enforcement Departments. These actions and processes affects the closing of complaints received.</p>	<p>The Human Settlements Directorate is drafting a priority C3 notification list which will assist in resolving the current constraints. Input is being garnered from the relevant department.</p> <p>The backlog is to be dealt with by the Planning Department URGENTLY in order to remove the outstanding notifications from the system. The vacant post is in the processes of being filled.</p> <p>Safety and Security has embarked on a process with the assistance of Corporate Services and other role-players to look at a uniform approach administer the responsiveness to service delivery i.e. closing to C3 notifications.</p>
Finance	8B.1 Opinion of Auditor General	Audit concluded and unqualified audit opinion received		Unqualified Audit Report	Unqualified audit opinion received for 10/11	Unqualified audit opinion received for 10/11	Target achieved	Maintain the momentum
	8B.2 Opinion of independent rating agency (high investment rating)	High investment rating of Aa2.za was reconfirmed during July 2010 and is still valid		A1 + (short term) AA - (long term)	Aa2.za still valid and confirmed during November 2011	Aa2.za still valid and confirmed during November 2011	Target achieved	Maintain the momentum
	8B.3 Percentage spend of capital budget	72%		95%	54%	45%	See reason for variance and remedial action - indicator 1A.1 above	
Strategy & Planning	8C.1 Community satisfaction (Score 1-5)	2,7		2,8	Annual Target	Annual Target	Annual Target	Annual Target

295







2011/2012 3rd QUARTER CONVENCO PERFORMANCE ASSESSMENT REPORT (CITY ENTITY)

Rating Key:

-  - Meets or exceeds target ;
-  - Currently does not meet target ;
-  - Information not available or work on hold;
-  - Original target to be amended

Summary:

	1
	2
	3
	0

- Meets or exceeds target ; - Currently does not meet target ; - Information not available or work on hold							
No	Indicator	Annual Target 30 June 2012	Target Performance 31 March 2012	Actual performance 31 March 2012	Rating	Reason for variance	Remedial action
Strategic Focus Area 1 : Shared Economic Growth and Development							
Corporate Objective: 1A. Create an enabling environment for the economy to grow and become globally competitive.							
1	% Spend Operational Budget	98%	74%	Revenue = 70% Expenditure = 68%		Seasonal nature of business	Shortfall to be made up in last quarter
2	% Spend of Capital Budget	80%	60%	65%		Target achieved	Maintain the momentum
3	Contribution to Gross Domestic Product	R2.7 billion per annum	Annual Target	Annual Target		Annual Target	Annual Target
4	International Delegate Days	200 000	Annual Target	Annual Target		Annual Target	Annual Target
5	Number of jobs created	9 000	Annual Target	Annual Target		Annual Target	Annual Target
6	Number of events	500	375	366		Seasonal nature of business	Shortfall to be made up in last quarter