



REPORT TO SECTION 79 "PORTFOLIO" COMMITTEES:  
CORPORATE SERVICES  
ASSETS AND FACILITIES  
SAFETY AND SOCIAL SERVICES  
TRANSPORT AND URBAN DEVELOPMENT  
UTILITIES AND ENERGY SERVICES

LC19473

1. ITEM NUMBER **SAFS PC 08/11/17**

2. SUBJECT [E5149a]

2017/18 FIRST QUARTER'S PROGRESS REPORT ON CORPORATE PERFORMANCE

ISIHLOKO

INGXELO ENGENKQUBELA-PHAMBILI NGOKUSEBENZA KWEZIKO  
7NOKUSEBENZA YOKUQALA KA-2017/18

ONDERWERP

VORDERINGSVERSLAG OOR KORPORATIEWE PRESTASIE VIR DIE EERSTE KWARTAAL VAN 2017/18

3. DELEGATED AUTHORITY

☒ Executive Mayor

4. DISCUSSION

The Portfolio Committee must monitor, evaluate the impact and performance of the City's corporate performance during the first quarter of the 2017/18 financial year. Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor.

[System of Delegations as approved by Council on 31 May 2017, PART 7-Delegation 1, paragraphs (7) and (8)].

The Corporate Scorecard (Annexure A) provides information on the previous year's corresponding quarterly information (Q1 – 2016/17) and the current quarter (Q1 - 2017/18).

☒ Legal Compliance

☒ Staff Implications

☐ Yes

☒ No

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JMH

## 5. RECOMMENDATION LSU [H4288]

It is recommended that the Portfolio Committee monitor, evaluate the impact and performance of the 2017/18 first quarters' progress report on corporate performance in relation to their functional area. Thereon report to the Executive Mayor as required by the Systems of Delegations PART 7-Delegation 1, paragraphs (7) and (8).

### ISINDULULO

Kundululwe ukuba iKomiti ejongene neSebe mayibek' iliso, yenze uvavanyo/uphando lwempembelelo nengxelo engenqubela-phambili kwindlela yokusebenza yeziko yekota yokuqala ka-2017/18 ngokuphathelele kwindawo yayo yokusebenza. Emva koko kufuneka inikezele ingxelo ngoko kuSodolophu weSigqeba njengoko kuyimfuneko ngokweNkqubo zeziGunyaziso, isahlulo 7, isigunyaziso 1, imihlathi (7) no-(8).

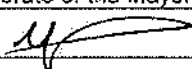
### AANBEVELINGS

Daar word aanbeveel dat die portefeuljekomitee die vorderingsverslag oor korporatiewe prestasie vir die eerste kwartaal van 2017/18 met betrekking tot sy funksionele gebied monitor. Daarna aan die uitvoerende burgemeester verslag doen soos vereis deur die delegasiestelsel, deel 7, delegasie 1, paragrawe (7) en (8).

## ANNEXURES

Annexure A: 2017/18 First Quarter's Progress Report on Corporate Performance  
Annexure A.1: Corporate Scorecard Definitions

## FOR FURTHER DETAILS CONTACT

NAME	Carol January	CONTACT NUMBER	0214009821
E-MAIL ADDRESS	Carol.january@capetown.gov.za		
DIRECTORATE	Directorate of the Mayor	FILE REF NO	13/2/2
SIGNATURE : DIRECTOR			

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*MAH*

*Acting***Executive Director**

NAME Craig Kesson

COMMENT:

DATE

*20/10/2017*

SIGNATURE

*[Signature]***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

*Joan-Mari Holt*

COMMENT:

DATE

*25/10/2017*

SIGNATURE

*[Signature]*

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

**EXECUTIVE MAYOR**☐ SUPPORTED☐ NOT SUPPORTED















NAME















COMMENT:

DATE

SIGNATURE










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2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)									
Objectives	Indicators	2016/17 (previous Q1)		2017/18 (current Q1)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
Well Above  Above  On target  Below  Well below  AT - Annual Target									
The Opportunity City									
1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	90%	95.70%	90%	97.80%		Target achieved	Maintain the momentum	
	1.B Average number of days to issue rates clearance certificate	New to *CSC	New to CSC	10	10		On target	Maintain the momentum	
	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New to CSC	New to CSC	0.20%	0.20%		On target	Maintain the momentum	
1.2. Leveraging technology for progress	1.D Number of public Wi-Fi locations	New to CSC	New to CSC	12	0		Telecoms accelerated the densification of Wi-Fi coverage in existing high-profile public locations (e.g. Cape Town Stadium).	New Access Points (AP locations) will materialize as new broadband sites are rolled out in Q2-Q4.  <b>Responsible person:</b> Omeshne Naidoo <b>Due date:</b> December 2017	
	1.E Number of public Wi-Fi access points	New to CSC	New to CSC	30	147		Well above target	Maintain the momentum	
1.3. Economic inclusion	1.F Number of Expanded Public Works programmes (EPWP) opportunities created (NKPI)	11 250	12 223	11 250	9682		1. Late submissions of project labour reports by line departments and under reporting by line departments. 2. Non compliant labour reports still to be processed by EPWP Office. 3. Late implementation of projects due to Line departments getting used to EPWP SAP processes.	1. Complete the capturing of late project labour reports. 2. Daily following up with line departments for outstanding project labour reports. 3. Continuous monitoring and training for Line departments by SAP HR team and EPWP.  <b>Responsible person:</b> Ernest Sass <b>Due date:</b> Ongoing	
	1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	10%	17.48%	10%	15.22%		Well above target	Maintain the momentum	
1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	99.61%	98%	99.59%		Target achieved	Maintain the momentum	
	1.I Megawatts of new small scale embedded generation	New to CSC	New to CSC	0.80	10.47		Well above target	Maintain the momentum	
The Safe City									
2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera [AT]	New to CSC	New to CSC	Annual Target	# N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	2.B Community satisfaction survey (Score 1 - 5) - safety and security [AT]	Annual Target	—	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
* Corporate Scorecard # Not Applicable for reporting period									

2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)									
Objectives	Indicators	2016/17 (previous Q1)		2017/18 (current Q1)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target				
The Caring City									
3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	Annual Target	–	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.8%	0.34%	< 0.7%	0.35%		Well above target	Maintain the momentum	
	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.8%	0.32%	< 0.7%	0.36%		Well above target	Maintain the momentum	
	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	0.14%	< 0.60%	0.20%		Well above target	Maintain the momentum	
	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	0.02%	< 0.6%	0.02%		Well above target	Maintain the momentum	
	3.F Percentage adherence to Citywide service requests	100%	117.41%	90%	93.96%		Target achieved	Maintain the momentum	
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water service points (taps) provided to informal settlements (NKPI)	50	11	50	26		The installation of taps was planned together with the installation of FFT's. Contract 175G is utilised for the installation of Top Structures and Contract 348Q is utilised for plumbing related works. 175G expired on 30 June 2017 and the deviation report was drafted and approved on the 7th of August 2017. The installation of both taps and toilets could only be effected upon the approval of the deviation report. Installation was not completed at the time of reporting.	The balance of Q1 will be included as part of Q2 targets. <b>Responsible person:</b> Johan Gerber <b>Due date:</b> December 2017	
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	100	70	100	658		Well above target	Maintain the momentum	
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99	99.74%	99%	99.74%		Target achieved	Maintain the momentum	
	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New to CSC	New to CSC	250	121		Backyarder Projects to be implemented in the current FY are as follows: Retreat, Steenberg, Lavender Hill, Cafda & Elsies River; including Bellville South and Manenberg extending from the previous FY. Targets are to be delivered throughout the current FY. All Backyarder projects are in high risk gang violence areas which have delayed the completion service connections.	No work can be carried out on days where extensive violence occurs. A process was initiated by the Sub-Council to identify key role players within the volatile areas to ensure contractors are not targeted, however at times this is beyond anyone's control. <b>Responsible person:</b> Johan Gerber <b>Due date:</b> December 2017	















## 2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)

2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)								
Objectives	Indicators	2016/17 (previous Q1)		2017/18 (current Q1)			Reason for variance	Remedial action
		Target	Actual	Target	Actual	Status		
Well Above  Above  On target  Below  Well below  AT - Annual Target								
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Number of electricity subsidised connections installed (NKPI)	375	495	375	381		Target achieved	Maintain the momentum
	3.L Percentage progress made in establishing a verifiable database that determines housing needs	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.	
	3.M Percentage of allocated housing opportunity budget spent	New to CSC	New to CSC	18%	5.97%		An amount of ±R 450 000 000 accumulated over the past years and rolled over as part of the 17/18 HSDG allocation. This rollover is having a negative impact on the current actual spent.	Management and Political Heads are aware of this negative reflection on the HSDG and considering various options to increase the current spend against the available HSDG.  <b>Responsible person:</b> Melissa Whitehead <b>Due date:</b> On-going
	3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	255	144	250	193		<p>A. TENANCY ISSUES AND DISPUTE RESOLUTIONS</p> <ul style="list-style-type: none"><li>In terms of Agreement of Lease, tenant is under no obligation to take ownership.</li><li>The qualifying criteria for the indicator is a current lawful tenant with an existing lease agreement.</li><li>Tenancy issues and disputes vary, for example, unlawful tenants in occupation of saleable units and people not qualifying for tenancy. These tenancy issues must be resolved first in order for a sales application to be made and processed.</li><li>In cases of transfer of tenancy, the siblings of the tenant are required to provide consent for the sale of the rental unit which can delay the sales process. The siblings are reluctant to give consent as they fear of being evicted by the tenant as soon as he/she has purchased the unit.</li><li>The existing Allocation Policy under the Rightsizing clause 8.16.16 provides for where tenants do not want to take ownership of saleable rental dwellings, they be moved to non-saleable rental dwellings. The practical implementation is however burdensome due to the lengthy administrative and legal process that need to be followed.</li></ul> <p>B. FINANCIAL CONTRIBUTIONS</p> <ul style="list-style-type: none"><li>Tenants are financially not in a position to purchase their rental units due to the high level of unemployment as they are required in terms of Councils Policy for the determination of selling prices for saleable rental units to pay a contribution towards transfer costs and/or pay part of the sales price (in cases where they do not qualify for full subsidy amount) as well as the payment of 50% of their rental and service arrears in certain cases. Refer Council resolutions C8012/12 and C85/0511.</li><li>Tenants who do not qualify for the Enhanced Extended Discount Benefit Scheme due to previous property ownership is required to the National Housing Code to purchaser at market related prices, which most tenants are unable to afford.</li></ul> <p>C. MAINTENANCE</p> <ul style="list-style-type: none"><li>Tenants are not willing or financially in a position to attend to the repairs and maintenance of the property after ownership is transferred.</li><li>Tenants insisting on maintenance to be done prior to sale and transfer</li></ul> <p>D. SALES PROCESS</p> <ul style="list-style-type: none"><li>Extensive administrative sales process and City audit compliance.</li><li>Non-responsive tenants.</li></ul>	<p>A. TENANCY ISSUES AND DISPUTE RESOLUTIONS</p> <ul style="list-style-type: none"><li>Ongoing consumer education and facilitation to promote homeownership benefits through letters, public meetings and involving councillors and new area based service delivery structures</li></ul> <p>B. FINANCIAL CONTRIBUTIONS</p> <ul style="list-style-type: none"><li>Engaged Provincial Government on amending the income categories for the Enhanced Extended Discount Benefit Scheme (EEDBS).</li><li>On 4 October 2017 a request for legal opinion was submitted to Legal Services to inter alia, advise the Homeownership Transfer and Tenancy Management department on the following matters, the outcome of which is awaited: i) Whether the City can legally transfer saleable rental units to tenants at no cost to them and in doing so deviate from National and Council policy; ii) Whether the City is authorised to fund the payment of all monies not covered by the EEDBS that would normally be payable by tenants and the legal implications thereof i.t.o. the Municipal Finance Management Act and other legislation;</li></ul> <p>C. MAINTENANCE</p> <ul style="list-style-type: none"><li>Included in the abovementioned legal opinion was a request for comment with specific reference to the legal implications for the City should maintenance and upgrades to saleable rental units be implemented post the sale and transfer of rental units.</li></ul> <p>D. SALES PROCESS</p> <ul style="list-style-type: none"><li>Continuous review of sales process, supporting documents.</li><li>Reviewed 2017/18 Performance Indicator Measurement Sheet</li><li>Obtain approval for Outlook SMS Service to reach tenants.</li><li>Developing a Standard Operating Procedure for all staff involved in the sales process to ensure that roles and responsibilities are clearly defined.</li><li>Introduce turnaround times for prepping and referral of Deeds of Sale (DOS) and supporting documents by Sales Team for Head's signature i.e. within 2 weeks from beneficiary sign-on date.</li><li>Introduce turnaround times for signature of Deed of Sale by the relevant Homeownership Transfers and Tenancy Management Head i.e. 2 weeks from date of receipt.</li><li>Planned interventions aimed at recovering Q1 shortfall and to ensure future quarterly targets are met i.e. monthly target setting will be introduced whereby each of the 4 Tenancy Management Regions will be required to submit a minimum of 25 completed sale applications (per month) to the Melton Rose sales office for processing.</li></ul> <p><b>Responsible person:</b> Mailibongwe Dyiki <b>Due date:</b> December 2017</p>
	3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	New to CSC	New to CSC	300	300		On target	Maintain the momentum
3.P Number of community services facilities within informal settlements	New to CSC	New to CSC	N/A	N/A	N/A	This indicator will be reported on in the 2019/2020 financial year onwards.		

2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)									
Objectives	Indicators	2016/17 (previous Q1)		2017/18 (current Q1)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target				
The Inclusive City									
4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiti)	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	4.B Percentage identified priority projects moved out of pre-projects to inception phase	New to CSC	New to CSC	Annual Target	N/A	N/A	Annual target for reporting in the 4th quarter of the 2017/18 financial year.		
	4.C Percentage identified priority projects moved out of inception to implementation phase	New to CSC	New to CSC	N/A	N/A	N/A	This indicator will be reported on in the 2021/2022 financial year.		
4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti	4.5 million	5 million	4.9 million	4.8 million		Passenger journeys were affected negatively in this quarter as a result of numerous protest action in Houtbay and Dunoon. Although the target was not achieved it must be noted that 98.3% of the target was achieved.	It is anticipated that this shortfall will be made-up in the next quarter.  <b>Responsible person:</b> Melissa Whitehead <b>Due date:</b> December 2017	
4.3. Building integrated communities	4.E 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) (NKPI)	85%	67.43%	75%	70.16%		There is a steady increase in the City's performance against the target even though there is still a variance. ODTP restructuring phase 1 provided the organisation an opportunity to attract scarce and critical skills from designated groups. The ODTP process is not concluded yet. ODTP phase 2 is presenting further opportunities to attract scarce & critical from designated groups.	The EE Branch will continue facilitating integration and embedding of EE to Human Resources policies and practices which include – Recruitment & Selection, Succession Planning and Retention strategies to ensure that the organisation keep on making progress towards achievement of targets.  <b>Responsible person:</b> Zukiswa Mandlana <b>Due date:</b> On-going	
	4.F Number of strengthening families programmes implemented	New to CSC	New to CSC	4	4		On target	Maintain the momentum	



## 2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)

2017/18 First Quarter Corporate Performance Scorecard (DRAFT VERSION)									
Objectives	Indicators	2016/17 (previous Q1)		2017/18 (current Q1)			Reason for variance	Remedial action	
		Target	Actual	Target	Actual	Status			
Well Above  Above  On target  Below  Well below  AT - Annual Target									
The Well-Run City									
5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (subject to sovereign rating)	High investment rating (A1.za)	High investment rating (subject to sovereign rating)	High investment rating(Aaa.za)		On target	Maintain the momentum	
	5.B Opinion of the Auditor-General	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/16	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/16	Submission of Annual Financial Statements and Consolidated Financial Statements for 2016/17	Submission of Annual Financial Statements and Consolidated Financial Statements for 2016/17		On target	Maintain the momentum	
	5.C Percentage spend of capital budget (NKPI)	9.91%	11.50%	11.61%	10.70%		<b>Transport &amp; Urban Development Authority</b> A combination of factors attributed to this variance: 1. Machinery breakdown on road rehabilitation projects, which is delaying progress; 2. Appeals against the appointment of consultants for Langa Hostels that is still underway; 3. IRT Phase 2 A Stock and Strandfontein Road projects are delayed as the long term consultant appointments for the conceptual and detail design of Phase 2A components are awaiting clarification and confirmation on the operational plan.  <b>Energy</b> The negative variance relates to the following projects that are behind schedule: 1. Bloemhof: Stores Upgrade: Poor soil conditions experienced during excavation of the foundations and the late delivery of steel, which caused further delays at the start of the project. 2. Bloemhof Network Control Centre: Delays in demolishing the old network control centre building and massive amounts of water found during excavation of the foundations led to further delays. All demolition work has now been completed. Casting of foundations is almost completed. 3. Newfields Transformer Replacement: Cash flows misaligned as the advance payment was made in the previous financial year already. Order for the Power Transformers is in place and manufacturing has commenced. Installation of first unit planned to commence in October 2017.	<b>Transport &amp; Urban Development Authority</b> Situation is being monitored and where needed, improved contract management is instilled to address performance of contractors and demand management to ensure implementation readiness.  <b>Energy</b> There are on-going engagements with Directors and project managers to ensure that tracking and monitoring of projects are within the prescribed timeframes and that corrective actions are processed timeously, so as to ensure maximum spend.	
	5.D Percentage spend on Repair and Maintenance	18.60%	17.14%	18.1%	16.36%		Delays in awarding of maintenance tenders and the misalignment of budgetary provision on the re-active component of repairs and maintenance.	The expenditure is being monitored and corrective actions will be taken where necessary.  <b>Responsible person:</b> All directorates <b>Due date:</b> On-going	
	5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	New to CSC	New to CSC	1.50:1	2.44:1		Well above target	Maintain the momentum	
	5.F Net Debtors to annual income (NKPI)	New to CSC	New to CSC	16.75%	15.20%		Target achieved	Maintain the momentum	
	5.G Debt (total borrowings) to total operating revenue (NKPI)	New to CSC	New to CSC	23%	22.84%		Target achieved	Maintain the momentum	



FIVE YEAR CORPORATE SCORECARD 2017 TO 2022 (2017/18 Year Review)		
INDICATOR	IDP PROGRAMME	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1.a	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans is measured within the statutory time frames of < 500 m <sup>2</sup> (30 days) and > 500 m <sup>2</sup> (60 days). Refer Section A7 of the National Building Regulations Act (Act 103 of 1977).
1.B Average number of days to issue rates clearance certificate	1.1.a	This indicator measures the average number of days it takes to issue a rates clearance certificate. Rates Clearance Certificates will be issued only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	1.1.a	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.
1.D Number of public Wi-Fi locations	1.2.a	A public Wi-Fi access point location (zone) is a physical location where one or more Public Wi-Fi Access Points are installed. This location can be inside a building (e.g. library), at a complex (e.g. a sport stadium), on the outside of a municipal building or in a public open space (e.g. a park).
1.E Number of public Wi-Fi access points	1.2.a	A public Wi-Fi access point is an active Wi-Fi transmission device installed and owned by the City of Cape Town, which broadcasts one or more network names (Service Set Identifiers). This is usable by any member of the public in possession of a suitable Wi-Fi-enabled reception device, and which permits internet access free of charge.
1.F Number of Expanded Public Works programmes (EPWP) opportunities created (NKPI)	1.3.b	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP).  An EPWP work opportunity is paid work of a temporary nature, created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.  Proxy measure for NKPI.
1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	1.3.a	A workplace skills plan outlines the planned education, training and development interventions for the organisation.  Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, Integrated Development plan, the individual departmental staffing strategies, individual employees' PDPs and employment equity plan.  Proxy measure for NKPI.
1.H Percentage compliance with drinking water quality standards	1.4.a	Measures the potable water sample pass rate according to the SANS 241 standard.
1.I Megawatts of new small scale embedded generation	1.4.a	This indicator measures the total amount of power that can be generated by new installations of smaller renewable energy generators such as rooftop solar photovoltaic (PV) connected to the electrical grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with CCTV Surveillance camera	2.1.a	This indicator measures the number of new areas identified where City's CCTV Surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (Score 1 - 5) - safety and security	3.1.a	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the safety and security services provided by the City of Cape Town.  The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.  The objective is to improve the current customer satisfaction level.
3.A Community satisfaction survey (Score 1 - 5) - city wide	3.1.a	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town.  The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.  The objective is to improve the current customer satisfaction level.
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City of Cape Town's SAP database.  Proxy measure for NKPI.
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database.  Proxy measure for NKPI.
3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service.  Proxy measure for NKPI.
3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	3.1.a	This indicator reflects the number of outstanding valid applications (External Service Request) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection service) for domestic customers, as extracted from the City of Cape Town's SAP database.  Proxy measure for NKPI.
3.F Percentage adherence to Citywide service requests	3.1.a	The service request must be completed within the approved timeframes. This indicator measures the percentage adherence to city-wide service standards based on external notifications. External notifications are requests for services from the public.
3.G Number of water service points (taps) provided to informal settlements (NKPI)	3.2.a	The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.  Proxy measure for NKPI.
3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2.a	This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.  Proxy measure for NKPI.
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2.a	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.  The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.  Proxy measure for NKPI.
3.J Number of service points (toilet and tap with hand basin) provided to backyarders	3.2.a	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.
3.K Number of electricity subsidised connections installed (NKPI)	3.2.a	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.  Proxy measure for NKPI.

3.L Percentage progress made in establishing a verifiable database that determines housing needs	3.2.b	The indicator aims to verify and quantify the housing opportunity database to determine whether all beneficiaries that are eligible for a housing opportunity, have been identified.
3.M Percentage of allocated housing opportunity budget spent	3.2.b	This indicator measures the percentage spend of Housing allocated budget (capital and operating).
3.N Number of Deeds of sale agreements signed with identified beneficiaries per annum	3.2.b	The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria.  Deeds of sale agreement : Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary. Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town. Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.
3.O Number of sites serviced in the informal settlements (incremental housing & re-blocking)	3.2.b	Number of sites serviced in the informal settlements upgraded will measure incremental access to the following Housing products: • Incremental Housing, which provides a serviced site with or without tenure and • Re-blocking of informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services.
3.P Number of community services facilities within informal settlements	3.2.b	This indicator measures the temporary multi-purpose flexible community spaces provided in the informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiti)	4.2.f	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure the improved efficient usage of MyCiti busses.
4.B Percentage identified priority projects moved out of pre-projects to inception phase		This indicator measures the percentage progress of identified priority projects that moved out of pre-project phase to inception phase. The identified priority projects are: • Foreshore Freeway Precinct • Bellville • Paardevlei • Philippi East MyCiti Interchange and precinct • Athlone Power Station • Two river urban park (TRUP) • Conradie project
4.C Percentage identified priority projects moved out of inception to implementation phase		This indicator measures the percentage progress of identified priority projects that moved out of pre-project phase to inception phase. The identified priority projects are: • Foreshore Freeway Precinct • Bellville • Paardevlei • Philippi East MyCiti Interchange and precinct • Athlone Power Station • Two river urban park (TRUP) • Conradie project
4.D Total number of passenger journeys on MyCiti	4.2.f	An efficient, integrated transport system is measured in part through the increase in passenger journeys.  Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, and includes any transfers between buses (single journey).
4.E 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) (NKPI)	4.3.b	The indicator measures the 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. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.  Level 1 – Executive Directors Level 2 – Portfolio managers and Directors Level 3 – Managers  Proxy measure for NKPI.
4.F Number of strengthening families programmes implemented	4.3.g	Strengthening Families Programme (SFP) is a structured evidence based life skills programme that improves family relationships and reduces their vulnerability to substance abuse. • An 8 weeks prevention programme as facilitated sessions with parents, youth and then the family as a unit. • The programme is able to accommodate up to 15 families per 8 weeks covering 10 sessions.
5.A Opinion of independent rating agency	5.1.a	A report that reflects creditworthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data, performed by an independent agency to assess its ability to meet short and long-term financial obligations.  Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.
5.B Opinion of the Auditor-General	5.1.a	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practice. This is referred to as 'clean audit'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.C Percentage spend of capital budget (NKPI)	5.1.a	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.  Proxy measure for NKPI.
5.D Percentage spend on Repair and Maintenance		Percentage reflecting year-to-date spend (including second cost)/total repairs and maintenance budget.  Note that the 'in year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection and measures to prevent known failure modes, and can be time or condition based.  Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.  Primary repairs and maintenance cost refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance cost refer to repairs and maintenance incurred for labour provided in house/internally.
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1.a	The Ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.  Proxy measure for NKPI.
5.F Net Debtors to annual income (NKPI)	5.1.a	Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic.  Proxy measure for NKPI.
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1.a	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.  Proxy measure for NKPI.