



REPORT TO ALL SUBCOUNCILS

LC23315

1. ITEM NUMBER :
2. SUBJECT

**ANNUAL REVIEW OF ORGANISATIONAL PERFORMANCE  
MANAGEMENT SYSTEM (OPM)**

**ONDERWERP**

**JAARLIKSE HERSIENING VAN DIE ORGANISATORIESE  
PRESTASIEBESTUURSTELSEL (OPM)**

**ISIHLOKO**

**UPHENGULULO LONYAKA LENQKUBO ENGOLAWULO LWENDLELA  
YOKUSEBENZA YEZIKO (OPM)**

**LSU L0954**

**3. PURPOSE**

The purpose of the report is for Sub Councils to give input into the annual review of the OPM System.

**4. FOR DECISION BY**

For Comments by Sub Councils: Delegations, part 24 (2)

To comment and make recommendations to the Executive Mayor together with the Mayoral Committee for submission to Council in regard to the IDP and budget and thereafter annually in respect of the review of the approved IDP.

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## 5. EXECUTIVE SUMMARY

The performance management system must be reviewed annually as required by legislation. The performance management system consists of various phases and depicts the process on how key performance indicators and targets are developed, monitored, measured, reviewed and reported in the City. The key performance indicators and targets form part of the approved IDP.

The Sub Councils are requested to give inputs on the review of the OPM system (Annexure A).

An advert will be placed in the community newspapers informing the public to give input on the review of the Organisational Performance Management system. Copies will be made available at the Cape Town Civic Centre, all libraries and Sub Council offices.

Members of the community are invited to give inputs in respect of the OPM system (Annexure A and B) by 22 October 2019 to:

- E-mail: [performance.management@capetown.gov.za](mailto:performance.management@capetown.gov.za)
- Written submission: Director: Organisational Performance Management, City of Cape Town, Private Bag X9181, Cape Town 8000

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## 6. RECOMMENDATIONS

It is recommended that:

Subcouncil note the process for the review of the Organisational Performance Management system and give input, if necessary and recommend it to the Executive Mayor together with Mayco for submission to Council as part of the annual review process.

## 6. AANBEVELINGS

Daar word soos volg aanbeveel dat:

Die subraad kennis neem van die hersieningsproses van die organisatoriese prestasiebestuurstelsel, en insette lewer, indien nodig, en dit by die uitvoerende burgemeester tesame met die burgemeesterskomitee aanbeveel vir voorlegging aan die Raad as deel van die jaarlikse hersieningsproses.

## 6. IZINDULULO

Kundululwe ukuba:

IBhungana maliqwalasele inkqubo engophengululo lwenkqubo engoLawulo lweNdlela yokuSebenza kweZiko kwaye livakalise uluvo, ukuba kufanelekile kwakhona lenze isindululo salo kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe (i-Mayco) ukuze ingeniswe kwiBhunga njengenxal'enze yenkqubo yophengululo yonyaka.

## 7. DISCUSSION/CONTENTS

### 7.1. Constitutional and Policy Implications

The review and comment process of the Organisational Performance management system by legislation.

### 7.2. Sustainability implications

Does the activity in this report have any sustainability implications for the City?

No ☒ Yes ☐

### 7.3. Legal Implications

**Municipal Systems Act of 2000, chapter 6, section 41(1)(c)(ii):**

(1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed.

(c) (ii) measure and review performance at least once per year;

**Municipal Systems Act of 2000, chapter 6, section 42:**

A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system; and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

**Municipal Systems Act 32 of 2000, Local Government, Municipal Planning and Performance Management Regulations, 2001: Chapter 3, regulations 13(4)(b) and (c):**

(4) The mechanisms, systems and processes for review in terms of sub regulation (1) must at least -

(b) review the key performance indicators set by the municipality in terms of regulations 9 and

(c) allow the local community to participate in the review process.

#### 7.4. Staff Implications

Does your report impact on staff resources or result in any additional staffing resources being required?

No ☒

Yes ☐

#### 7.5. Other Services Consulted

Public Participation department: Margaret Isaacs – 021 4001766

### ANNEXURES

**Annexure A:** Organisational Performance Management System

**Annexure B:** Five- Year Corporate Scorecard (July 2017 to June 2022)

**Annexure B1:** Definitions: Five-Year Corporate Scorecard (July 2019-June 2020)

#### FOR FURTHER DETAILS CONTACT:

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E-MAIL ADDRESS	monique.fillies@capetown.gov.za
DIRECTORATE	
FILE REF NO	

Comment:

  
DIRECTOR

NAME CAROL JANUARY

DATE 5/9/2019

Comment:

  
ACTIVE EXECUTIVE DIRECTOR

NAME CRAIG KESSON KEITH SMITH

DATE 10/9/2019

*[Signature]*

LEGAL COMPLIANCE

NAME Jean-Marc Holte  
TEL 021 400 2753  
DATE 16/09/2019

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

☐ NON-COMPLIANT

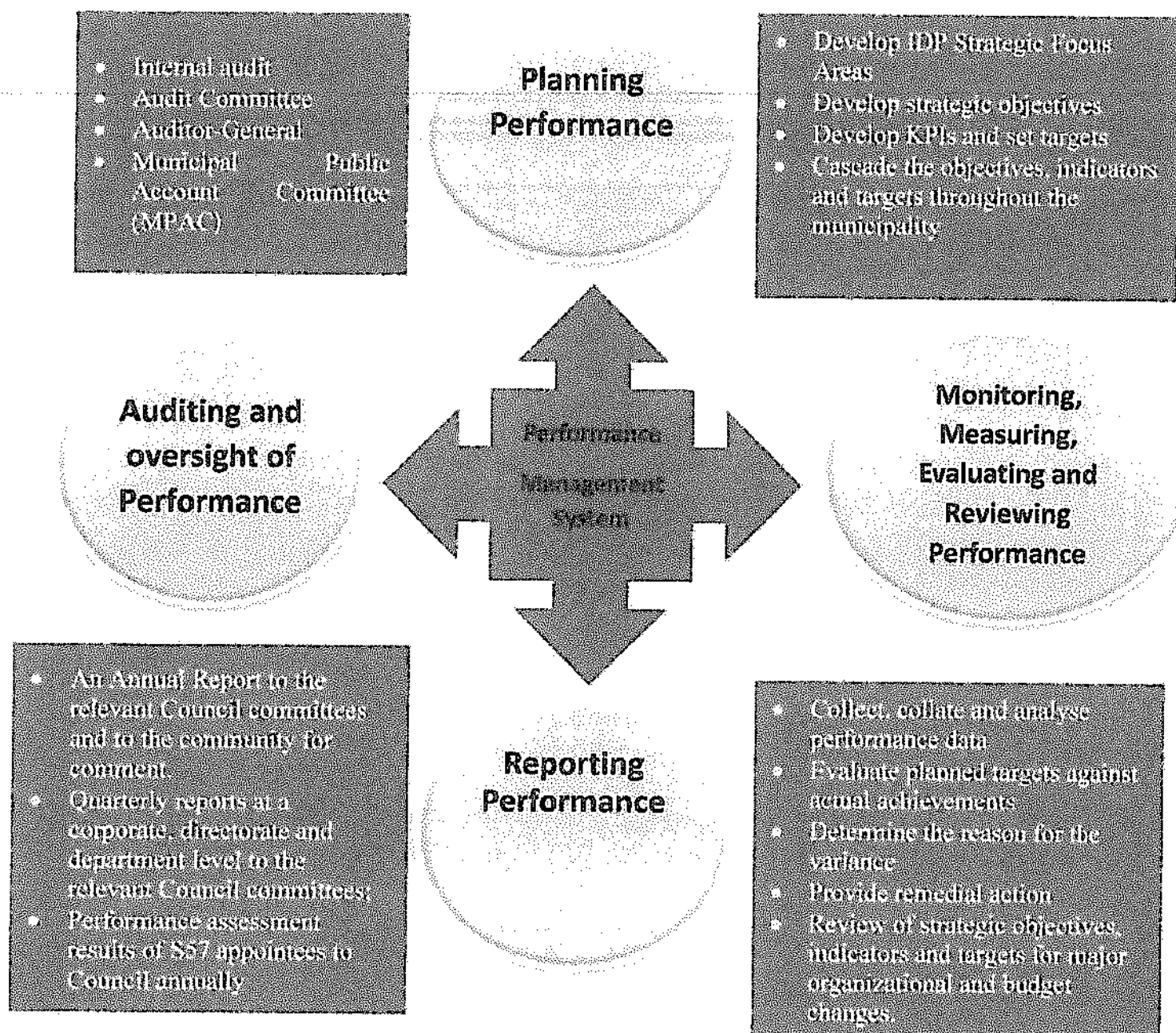
Comment:

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



## The Performance Management System

The Performance management system is prescribed by legislation. Performance management equips leaders, managers, workers and stakeholders with a set of tools and techniques for regularly planning, continuously monitoring and periodically measuring, reviewing and the reporting of the performance of the City in terms of indicators and targets for efficiency and effectiveness. It is against these measures that the community can monitor the municipality and its members. Performance management system provides a mechanism for managing expectations.



## Annexure B

**FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
**(2019/20 Year Review)**



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Measuring progress, one table at a time

SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 1: 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	97.3%	97.5%	92%	94%	95%	96%
		1.B Percentage of rates clearance certificate issued within 10 working days	New	93.84%	92%	92%	93%	93%
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0.59%	0.60%	0.20%	0.20%	0.20%
	1.2. Leveraging technology for progress	1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	New	New	New	Approved Broad Band business and management review	Awaiting the outcome of the Broad Band Business and Management review	Awaiting the outcome of the Broad Band Business and Management review

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(2019/20 Year Review)**



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SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	45 370	35 145	35 500	35 500	35 500	35 500
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95%	95%	95%	95%
	1.4. Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	99.65%	99.11%	98%	98%	98%	98%
		1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	New	5.24	3.5	4.0	4.5	5.0
SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	New	11	5	5	5	5
		2.B Community satisfaction survey (Score 1 - 5) - safety and security	2.9	2.8	2.9	3.0	3.0	3.1



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(2019/20 Year Review)**



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SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	2.8	2.8	2.9	3.0	3.0	3.1
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.33%	0.44%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.37%	0.49%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	0.08%	0.11%	< 0.5%	< 0.4%	< 0.3%	< 0.2%

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(2019/20 Year Review)**



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SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.01%	0.01%	< 0.5%	< 0.4%	< 0.3%	< 0.2%
		3.F Percentage adherence to Citywide service requests	81.75%	83.06%	90%	90%	90%	90%
		3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 521	4 151	4 225	4 159
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	2 502	1 767	3 088	4 123
		3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	700	700	700	700
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	2 600	2 500	2 500	2 500

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SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99.74%	99.74%	99%	99%	99%	99%
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	780	880	980	1 100
		3.M Number of electricity subsidised connections installed (NKPI)	1 746	1 774	1 500	1 500	1 500	1 500
		3.N Number of sites serviced in the informal settlements	New	1 052	1 480	1 600	2 000	2 400
		3.O Number of community services facilities within informal settlements	New	N/A	-	1	2	3
<b>SFA 4: INCLUSIVE CITY</b>	4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.00	1.07	1.07	1.07

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SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.B Catalytic Land Development Programme (CLDP)	New	New	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	-	Planning and enablement of CLDP projects for implementation
	4.2. An efficient, integrated transport system	4.C Total number of passenger journeys on MyCiti	19.9 Million	18 million	16.8 million	18.6 million	19.1 million	19.1 million
	4.3. Building integrated communities	4.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) (NKPI)	69.86%	71.1%	73%	74%	75%	75%
		4.E Number of strengthening families programmes implemented	New	20	18	18	18	18

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(2019/20 Year Review)**



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SFA	Objective	Key Performance Indicator	Baseline 1	Baseline 2	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General	Unqualified audit opinion with other findings	Unqualified audit opinion	Clean audit	Clean audit	Clean audit	Clean audit
		5.C Percentage spend of capital budget (NKPI)	92.85%	73%	90%	90%	90%	90%
		5.D Percentage spend on Repair and Maintenance	99.52%	99.54%	95%	95%	95%	95%
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	3.02:1	2:1	2:1	2:1	2:1
		5.F Net Debtors to annual income (NKPI)	21.15%	21.11%	21.50%	21.50%	21.50%	21.50%
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.3%	25%	28%	30%	33%

**Notes:**

NKPI - National Key Performance Indicator

[1] The 2016/17 baseline figures reflects the audited actual achievement as at 30 June 2017.

[2] The 2017/18 baseline figures reflects the audited actual achievement as at 30 June 2018.

(2019/20 year review)

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INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m <sup>2</sup> and 60 days for structures of >500 m <sup>2</sup> . See section A7 of the National Building Regulations Act 103 of 1977.
1.B Percentage of rates clearance certificate issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, 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	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 Approved business and management review of the Broadband Infrastructure Programme (BIP)	1.2	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority.
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP)  A work opportunity is paid work of a temporary nature, created for an individual 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.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The 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 that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment plan.  Proxy measure for NKPI.
1.G Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	1.4	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 electricity grid on the consumer's side of the consumer's electricity meter.

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INDICATOR	IDP Objective	INDICATOR DEFINITION
2.A Number of new areas in which additional CCTV cameras have been installed	2.1	This indicator measures the number of new areas identified where the 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	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.A Community satisfaction survey (score 1-5) - citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
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	<p>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's SAP database.</p> <p>Proxy measure for NKPI.</p>
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	<p>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's SAP database.</p> <p>Proxy measure for NKPI.</p>

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Making Connections, Improving Lives, Transforming

INDICATOR	IDP Objective	INDICATOR DEFINITION
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	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 services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (external service requests) 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 services) for domestic customers, as extracted from the City's SAP database.  Proxy measure for NKPI.
3.F Percentage adherence to citywide service requests	3.1	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.
3.G Number of human settlement opportunities (Top structures)	3.1	<p>Top Structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose.</p> <p>Definition of a human settlements opportunity:</p> <p>A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m<sup>2</sup> house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) incremental housing, which provides a serviced site with or without tenure (C) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (D) Social housing is new rental units, delivered by the City's social housing partners (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale.</p> <p>*Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing."</p> <p>Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the</p>



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INDICATOR	IDP Objective	INDICATOR DEFINITION
		<p>City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.</p> <p>A separate report (not for auditing purposes) for information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.</p>
3.H Number of human settlement opportunities (Formal sites serviced)	3.1	Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.
3.I Number of water service points (taps) provided to informal settlements (NKPI)	3.2	<p>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.</p> <p>Proxy measure for NKPI.</p>
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	<p>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.</p> <p>Proxy measure for NKPI.</p>
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review.</p> <p>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.</p> <p>Proxy measure for NKPI.</p>
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	<p>This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a 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.</p> <p>Proxy measure for NKPI.</p>
3.M Number of subsidised electricity connections installed (NKPI)	3.2	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.</p> <p>Proxy measure for NKPI.</p>

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INDICATOR	IDP Objective	INDICATOR DEFINITION
3.N Number of sites serviced in informal settlements	3.2	<p>The indicator will measure incremental access to the following products:</p> <ul style="list-style-type: none"> <li>• Incremental housing, which provides a serviced site with or without tenure.</li> <li>• Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels.</li> </ul> <p>A "serviced site" is defined as a site to which the following services were provided:</p> <ul style="list-style-type: none"> <li>• Road</li> <li>• Water</li> <li>• Sewer</li> </ul>
3.O Number of community services facilities in informal settlements	3.2	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiti)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiti buses.
4.B Catalytic Land Development Programme (CLDP)	4.2	<p>This indicator measures the progress made on the formulating and implementing the City's Catalytic Land Development Programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit orientated development in prioritised precincts.</p> <p>The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implications. The second target (FY2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.</p>
4.C Total number of passenger journeys on MyCiti	4.2	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.</p> <p>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, including any transfers between buses (single journey).</p>

(2019/20 year review)

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Maxima integra et prospera negotia

INDICATOR	IDP Objective	INDICATOR DEFINITION
4.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 (EE) plan (NKPI)	4.3	<p>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 EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.</p> <p>Proxy measure for NKPI.</p>
4.E Number of Strengthening Families programmes implemented	4.3	<p>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.</p>
5.A Opinion of independent rating agency	5.1	<p>A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations.</p> <p>Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
5.B Opinion of the Auditor-General	5.1	<p>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 is where the auditor, having completed the 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 a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.C Percentage of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the 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 year-end.</p> <p>Proxy measure for NKPI.</p>

(2019/20 year review)

CITY OF CAPE TOWN  
ISIIXEKO SASEKAPA  
STAD KAAPSTAD

What we plan to achieve together

INDICATOR	IDP Objective	INDICATOR DEFINITION
5.D Percentage spent on repairs and maintenance	5.1	<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that '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.</p> <p>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.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.</p> <p>Proxy measure for NKPI.</p>
5.F Net debtors to annual income (NKPI)	5.1	<p>Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.</p> <p>Proxy measure for NKPI.</p>