

Description	Unit of measurement	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Strategic focus area 1:</b>										
<b>Shared Economic Growth and Development</b>										
<b>1A Create an enabling environment for the economy to grow and become globally competitive</b>										
1A.1 Number of direct jobs	Number	13229	10177	10 613	11 700	-	11 700	11 500	12 000	12 600
<i>Previous Indicator:</i> 1A.1 Increase the number of direct job opportunities created (NKPI) (Output Indicator)										
1A.2 Rand value of investment	Rand	R1.16 bn	R1.67 bn	R1.24 bn	R1 bn	R1.6 bn	R1.6 bn	R1 bn	R1.5 bn	R1.8 bn
<i>Previous Indicator:</i> 1A.2 Maintain the rand value of direct investment (Outcome indicator)										
1A.3 % increase in foreign visitors	Percentage	New	1,763 630	4.7%	2%	-	2%	2%	2.5%	2.5%
<i>Previous Indicator:</i> 1A.3 Increase the percentage visitors to Cape Town (Outcome indicator)										
1A.4 Number of EPWP job opportunities created	Number	6204	12501	16 379	18 000	-	18 000	16 000	18 000	18 000
<i>Previous Indicator:</i> 1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment (Output indicator)										
1A.5 % of Land Use applications finalised within statutory timeframes	Percentage	New	-	99%	80%	-	80%	82%	85%	86%
<i>Previous Indicator:</i> 1A.5 Percentage of Development Applications Finalised within Statutory Timeframes Project : Land Use Management (Output indicator)										
1A.6 % of Building plans finalised within statutory timeframes	Percentage	New	-	111% (including backlogs)	96%	-	96%	70%	97%	98%
<i>Previous Indicator:</i> 1A.6 Percentage of Development Applications Finalised within Statutory Timeframes Project : Building Development Management (Output Indicator)										
1A.7 Percentage of the Rand value of Purchase Orders allocated to SMME/HDI suppliers/service providers	Percentage	New	46%		54%	-	54%	N/A	N/A	N/A
<i>Output indicator</i>										
<b>1B Prepare for hosting the 2010 FIFA World Cup™ in accordance with FIFA's requirements and the City's development objectives</b>										
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	13% of Stadium completed measured in terms of actual construction	36%	74% of Stadium completed measured in terms of actual construction	Stadium completed by December 2009 100% of stadium completed - measured in terms of actual construction	-	Stadium completed by December 2009 100% of stadium completed - measured in terms of actual construction	N/A	N/A	N/A
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	1% Electricity reinforcement completed.	61.33% Electricity reinforcement completed.	90.22%	100% Electricity reinforcement completed.	90%	100% Electricity reinforcement completed.	N/A	N/A	N/A
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	Appointment of consultant in procurement phase to do detailed 2010 Transport Operational Plan.	20% completed	75%	Detailed 2010 Transport Operational Plan 100% complete	-	Detailed 2010 Transport Operational Plan 100% complete	N/A	N/A	N/A

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1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan (Outcome indicator)	Percentage & Narrative	Conceptualise model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources	New	75%	Implement and prepare detailed operating plans for 2010 footprint: 100% complete	–	Implement and prepare detailed operating plans for 2010 footprint: 100% complete	N/A	N/A	N/A
1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium (Input indicator)	Narrative	RFP for Operator advertised.	Operator not appointed	No appropriate tender received for naming rights. Operator management agreement concluded. Operator appointed.	Management contract in place	–	Management contract in place	N/A	N/A	N/A
<b>Strategic focus area 2: Sustainable Urban Infrastructure and Services</b>										
<b>2A Provide universal access to basic services</b>										
2A.1 % of formal households with access to sanitation <u>Previous Indicator:</u> 2A.1 Percentage of households with access to basic levels of sanitation (NKPI) (Outcome indicator)	Percentage	97.9%	97.1%	100% HH Coverage: 833 933	99.1%	–	99.1%	99.4%	99.7%	100%
2A.2 % of informal settlement households with access to sanitation <u>Previous Indicator:</u> 2A.2 Percentage of informal settlement households with access to basic levels of sanitation (NKPI) (Output indicator)	Percentage	–	New	–	80.5%	–	80.5%	96%	98%	100%
2A.3 Service rate of toilets	Number	New	New	–	2	–	2	2	2	2
2A.3 % of formal households with access to water <u>Previous Indicator:</u> 2A.4 Percentage of households with access to basic levels of water (NKPI) (Outcome indicator)	Percentage	100%	100%	100% HH Coverage: 833 933	100% 902 278 HHs	–	100% 902 278 HHs	100% 902 278 HHs	100% 902 278 HHs	100%
2A.4 % of informal settlement households with access to water <u>Previous Indicator:</u> 2A.5 % of informal settlement households with access to water (Output indicator)	Percentage	–	–	–	100%	–	100%	100%	100%	100%
2A.5 % of formal households with access to electricity <u>Previous Indicator:</u> 2A.7 Percentage of households with access to basic levels of Electricity (NKPI) (Outcome indicator)	Percentage	91.12%	92.5%	90.76% HH Coverage: 793 149 HH Total: 873 897 (883 933 non-electrification households)	90.46% (771 435 HHs)	–	90.46% (771 435 HHs)	91.27% (778 446HHs)	92.09% (785 457HHs)	92.90%
2A.6 Service rate of taps (Input indicator)	Number	New	New	New	2.8	–	2.8	2.5	2.3	2.2
2A.6 % of informal households with access to electricity <u>Previous Indicator:</u> 2A.8 % of informal settlement households with access to electricity	Percentage	–	–	–	62.43%	–	62.43%	64.29%	65.85%	67.41%
2A.7 % of formal households with access to solid waste <u>Previous Indicator:</u> 2A.9 % of households with access to solid waste	Percentage	99%	99%	99% HH Coverage: 975 110 HH Total: 984 960	99% (893 255 HHs)	–	99% (893 255 HHs)	99% (893 255 HHs)	99% (893 255 HHs)	99%

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2A.8 % of informal households receiving area cleaning and refuse collection service  <u>Previous Indicator:</u> 2A.10 Percentage of informal households receiving an integrated area cleaning and refuse collection service	Percentage	89.5%	99%	-	99%	-	99%	99%	99%	99%
<b>2B Conserve natural resources</b>										
2B.1 % reduction in unconstrained water demand	Percentage	25.5%	26%	26.6%	27%	-	27%	27%	27%	27%
2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids) (Outcome indicator)	Percentage	81.2%	81%	83.5%	87%	-	87%	N/A	N/A	N/A
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc) comply with applicable Department of Water Affairs standards (Outcome indicator)	Percentage	87%	65%	69%	80%	72%	72%	N/A	N/A	N/A
2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index) (Outcome indicator)	Percentage	61%	77% (65% - previous 5 year average)	70%	70%	-	70%	N/A	N/A	N/A
2B.5 Percentage of airspace saved in relation to the volume of waste disposed (Outcome indicator)	Percentage	14.73%	16.55%	15.94%	16%	-	16%	N/A	N/A	N/A
<b>2C Effectively manage the City's Infrastructure and Resources</b>										
2C.1 Amount spent on repairs and maintenance  <u>Previous Indicator:</u> 2C.1 Increase funding applied corporately to repairs and maintenance (Input indicator)	Rand	New	R 808 mil	-	R 1 bn	-	R 1 bn	R 1,2 bn	R 1,3 bn	R 1,3 bn
2C.2 Reduce the number of electricity outages  <u>Previous Indicator:</u> 2C.2 Reduce electricity outages experienced (Output indicator)	Index	<1.3	<1.3	-	<1.3	-	<1.3	<1.3	<1.3	<1.3
2C.3 Percentage drinking water compliance	Percentage	New	New	New	96%	-	96%	96%	96%	96%
2C.3 Reduce volume of unaccounted water losses as part of total water consumed (Input Indicator)	Percentage	18.7% Volume: 59 004 ML	18.6% Volume: 59 204 ML	-	18.8% (62 040 ML)	-	18.8% (62 040 ML)	20% (67 400 ML)	19.5% (67 275 ML)	19% (68 288 ML)
2C.4 % of projects completed	Percentage	-	-	-	In Progress	-	In Progress	In Progress	In Progress	In Progress
<b>2D. Improve cleanliness of the City</b>										
2D.1 Percentage reduction in total waste disposed	Percentage	-	-	-	-	-	-	9.95%	10.95%	11.95%
<b>Strategic focus area 3: Energy Efficiency for a Sustainable Future</b>										
<b>3A Develop, adopt and implement a comprehensive response to the Cape Town's energy and climate change challenges</b>										
3A.1 % reduction in use of electricity  <u>Previous Indicator:</u> 3A.1 Reduce energy consumption in the Cape Metropolitan Area to below projected unconstrained energy consumption (Outcome indicator)	Percentage	New	New	2.5%	Maintain reduction of 10% in energy consumption below projected energy consumption 10 855 Gwh	3.3% (3.3% per year over three year period to reach the 10% by 2011/2012)	Maintain reduction of 10% in energy consumption below projected energy consumption 10 855 Gwh	3.3%	3.3%	3.3%
<b>Strategic focus area 4: Public Transport Systems</b>										
<b>UNDER REVIEW</b>										
4A Improve public transport system and services (e.g. the implementation of phase 1A of the integrated rapid transit programme)										

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<p>4A.1 Length of dedicated public transport lanes provided in kilometres</p> <p><u>Previous Indicator :</u> 4A.2 Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors (Output indicator)</p>	Kilometres	45km's	53km's including baseline	(Approximately 15km under construction as at June 2009)	44km on previous year actual	15km's (on baseline of 53 km's)	15km's (on baseline of 53 km's)	20 km	35 km	In Progress
<p>4A.2 % commuters using public transport to total number of commuters</p> <p><u>Previous Indicator:</u> 4A.3 Increase the percentage of commuters using public transport (Outcome indicator)</p>	Percentage	New	New	New	52% Ratio: 0.52:1	-	52% Ratio: 0.52:1	52.2% Ratio: 0.522:1	52.5% Ratio: 0.525:1	In Progress
<p>4A.1 Reduction of average commuter travel time on selected transport corridors (Outcome indicator)</p>	Minutes & Percentage	45 Minutes	Travel time along the N2 bus/minibus taxi (BMT) lane reduced by 20 min for Public Transport users and 5 min for other modes. (Metrowide travel time not available).	Target not achieved	10% reduction in travel time along Phase 1A of the Atlantis corridor	-	10% reduction in travel time along Phase 1A of the Atlantis corridor	10% reduction in travel time along Phase 1A of the Atlantis corridor	10% reduction in travel time along Phase 1B of the Atlantis corridor	In Progress
<b>Strategic focus area 5: Integrated Human Settlements</b>										
<b>5A Provide equitable community facilities and services across the City</b>										
<p>5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)</p> <p>Phases 1-8 completed to prepare City SDF and District Spatial Development Plans (SDP'S) (Input indicator)</p> <p><u>(Indicator moved to Directorate level)</u></p>	Percentage & Narrative	30% Draft of SDF underway. 1st round of public meetings on preparation of SDF completed. PEPCO endorsement of vision, principles, issues and strategic goals obtained. Draft of SDF underway. Draft 1 of district spatial development plans reviewed internally and prepared for public scrutiny.	90% City SDF and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.		3rd round of advertisement of City SDF and District SDP's for comment completed (subject to timing feedback from PGWC)	submitted to (PGWC) for provisional inspection	submitted to (PGWC) for provisional inspection	N/A	N/A	N/A
<p>5A.1 Number of Community Parks maintained according to selected service standards</p> <p><u>Previous indicator :</u> 5C.1 Number of community facilities meeting set standards (Output indicator)</p> <p><u>Baseline:</u> Number of community parks mowed and cleaned according to standard. Total number = 3058</p>	Number	New	New	-	3 058	-	3 058	3 133	3 133	3 133
<p>5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours</p> <p><u>Previous Indicator:</u> 5C.1 Number of community facilities meeting set standards (Output indicator)</p> <p><u>Baseline:</u> Number of Libraries maintaining set open hours standards. Total number = 98</p>	Number	55	66	-	63	-	63	49	49	49

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<b>5A.3</b> Number of fenced formal Sport fields compliant with the defined level grass cover standard <u>Previous Indicator:</u> 5C.1 Number of community facilities meeting set standards (Output indicator) <u>Baseline:</u> Number of fenced formal sportfields with complete grass cover. Total number = 513	Number	New	New	New	360	–	360	450	480	500
<b>5A.4</b> Number of halls maintained to specified standard <u>Previous Indicator:</u> 5C.1 Number of community facilities meeting set standards (Output indicator) <u>Baseline:</u> Number of open, safe and clean halls (ablution/toilets, hall and kitchen) Total number = 202	Number	New	New	New	121	–	121	198	198	198
<b>5B</b> Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)										
<b>5B.1</b> Number of housing opportunities per year <u>Previous Indicator:</u> 5B.1 Number of housing opportunities provided per year including Community Residential Units developed. (CRU) (Output Indicator)	Number	7519 (Was 7182 @30.6.2007)	6439	9576	8 400	–	8 400	8 400	8 800	9 000
<b>5B.2</b> Number erven upgraded per year <u>Previous Indicator:</u> 5B.2 Implementation of Informal Settlements Upgrade programme (UISP) and Emergency Housing Programme (EHP). (Output Indicator)	Number & Percentage	Framework plan approved (including essential services)	100% Compliance *60 informal settlements were serviced	100% Compliance with plan specifications *95 informal settlements were provided with essential services	1 000 Incrementally Serviced Erven	–	1 000 Incrementally Serviced Erven	1 000	1 400	1 500
<b>Strategic focus area 6: Safety and Security</b>										
<b>6A</b> Foster a safe and secure environment										
<b>6A.1</b> Percentage adherence to key objectives in the City's Security Plan (Output indicator) (Indicator replaced with 6A.1)	Scale	New	2.5	2.4	Achieving ≥3 on 5 point likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	–	Achieving ≥3 on 5 point likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	N/A	N/A	N/A
<b>6A.1</b> Percentage adherence to key objectives in the City's Security Plan (Output indicator) (Indicator replaced with 6A.2)	Percentage & Number	New	227		5% reduction (216 accidents)	–	5% reduction (216 accidents)	N/A	N/A	N/A
<b>6A.1</b> Percentage adherence to key objectives in the City's Security Plan (Output indicator) (Indicator replaced with 6A.3)	Percentage	283 arrests by the City enforcement staff	10% increase in arrests in drug related crimes (Possession & Dealing)		10% increase in arrests in drug related crimes (Possession & Dealing) 760 arrests	–	10% increase in arrests in drug related crimes (Possession & Dealing) 760 arrests	N/A	N/A	N/A
<b>6A.2</b> Percentage adherence to the implementation of Disaster Plans according to legislative requirements (Input indicator) (Indicator moved to Directorate level)	Percentage & Narrative	Disaster Management Plan as per statutory requirements completed and approved	1. Disaster Management Plan developed and approved. 2. 100% compliance with quarterly targets	100% compliance with disaster management plan	1. Disaster Management Plan developed and approved. 2. 100% review with quarterly targets	–	1. Disaster Management Plan developed and approved. 2. 100% review with quarterly targets	N/A	N/A	N/A
<b>6A.1</b> Survey score on 5 point symmetric scale	Scale	–	–	–	Achieving ≥3	–	Achieving ≥3	≥3	≥3	≥3

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6A.2 % reduction in accident rate at high frequency locations	Percentage & Number	-	-	-	5% reduction (216 accidents)	-	5% reduction (216 accidents)	5% (206 accidents)	5%	5%
6A.3 % increase in arrests in drug related crimes	Percentage	283 arrests by the City enforcement staff	10% increase in arrests in drug related crimes (Possession & Dealing)	-	10% increase in arrests in drug related crimes (Possession & Dealing) (760 arrests)	-	10% increase in arrests in drug related crimes (Possession & Dealing) (760 arrests)	10% (836)	10% (920)	10% (1 012)
6A.4 % Response times for fire and other emergency incidence within 14 minutes from call receipt up to arrival	Percentage	-	-	-	-	-	73%	80%	82%	84%
6A.5 Number of informal households relocated from flood prone areas <i>In progress</i>	Number	-	-	-	-	-	-	In progress	In progress	In progress
<b>Strategic focus area 7: Health, social and community development</b>										
<b>7A Facilitate the development of a healthy and socially inclusive society</b>										
7A.1 Number of Child Care facilities upgraded/provided in partnership with Government and NGOs to promote holistic childhood development (Input indicator)	Number	New	0	2	3	-	3	N/A	N/A	N/A
7A.1 Number of targeted development programmes	Number	-	-	-	New to CSC	-	New to CSC	20	20	20
7A.2 Number of targeted socio-economic development support programmes (Input indicator)	Number	New	0	4	4	-	4	N/A	N/A	N/A
7A.2 Number of days when air pollution exceeds WHO guidelines	Number	132	128	165	137	-	137	135	133	133
7A.3 Number infant deaths per 1,000 live births <i>Previous Indicator:</i> 7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births) (Outcome indicator)	Number	21.4	20.28	19.04 (2008) 19.78 (projected southern subdistrict data)	19.5	-	19.5	19.2	19	19
7A.4 Number of TB cases per 100,000 of Cape Town Population <i>Previous Indicator:</i> 7A.7 Reduction in the rate of increase of TB per 100 000 of Cape Town Population (Outcome indicator)	Number	831	876	877	1 090	-	1 090	1 120	1 140	1 140
7A.5 The City's ante-natal HIV prevalence <i>Previous Indicator:</i> 7A.8 Percentage reduction in the rate of increase of Cape Town's antenatal HIV prevalence (Outcome indicator)	Percentage	15.2%	15.9%	15.3%	19.3%	-	19.3%	19.6%	19.8%	19.8%
7A.3 Number of street people placed in rehabilitation and reintegration programmes (Input indicator)	Number	280	449	316	300	-	300	N/A	N/A	N/A
7A.4 Number of strategic sporting partnerships and events created maintained and expanded on	Number	-	-	22	19	-	19	22	24	26
<b>Strategic focus area 8: Good governance and regulatory reform</b>										
<b>8A Ensure enhanced service delivery with efficient institutional arrangements</b>										
8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey <i>Previous Indicator:</i> 8A.5 % improvement in the positive employee climate as per annual Culture Climate Survey. (Output indicator)	Percentage	-	-	-	31%	-	31%	34%	37%	41%

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8A.2 % improvement in time to finalise complaints <u>Previous Indicators:</u> 8A.7 Percentage improvement in the time taken to close notifications in terms of the Corporate Works Management process (Input indicator)	Percentage	-	-	-	12% reduction	-	12% reduction	12%	10%	10%
8A.1 Improved average turnaround time of tender procurement processes in accordance with procurement plan (Input indicator)	Weeks	7.2	6.5	5.62 weeks	7	-	7	N/A	N/A	N/A
8A.2 Retention of skills as measured by staff turnover (Output indicator) <u>(Indicator moved to Directorate level)</u>	Percentage	-	-	New	5 to 8% overall turnover & 8 to 12% overall turnover	-	5 to 8% overall turnover & 8 to 12% overall turnover	N/A	N/A	N/A
8A.3 Staff availability as measured by % absenteeism (Output indicator)	Percentage	New	New	New	≤ 4% average for the period 1 July 2009 to 30 June 2010	-	≤ 4% average for the period 1 July 2009 to 30 June 2010	N/A	N/A	N/A
8A.4 Percentage budget spent on implementation of WSP (NKPI) (Input indicator)	Percentage	-	-	95%	90%	-	90%	N/A	N/A	N/A
8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey (Outcome indicator)	Percentage	New	25%	31%	31%	-	31%	N/A	N/A	N/A
8A.6 Percentage of capital projects meeting original planned milestones (Input indicator)	Percentage	New	New	38%	85%	-	85%	N/A	N/A	N/A
8 B Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management										
8B.1 % spend of capital budget <u>Previous Indicator:</u> 8B.3 Percentage of City's Capital budget spent (NKPI) (Output indicator)	Percentage	77%	78%	96.8%	95%	-	95%	95%	95%	95%
8B.2 View of Auditor General <u>Previous Indicator :</u> 8B.8 Unqualified Audit from Auditor General (AG) (Outcome indicator)	Narrative	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit	-	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
8B.3 View of independent rating agency		-	-	-	P-1 (short term) Aa2.za (long term)	-	P-1 (short term) Aa2.za (long term)	High investment rating	High investment rating	High investment rating
8B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)] (Input indicator)	Percentage	21.07%	21.77%	-	22.5%	-	22.5%	22.5%	22%	22%
8B.2 Debt coverage by own billed revenue (NKPI) (Input indicator)	Ratio	4.51:1	3.21:1	-	2.5:1	-	2.5:1	N/A	N/A	N/A
8B.4 Percentage of City's operating budget spent (Output indicator)	Percentage	92%	90% (100% completion after completion of the financial statements as confirmed by the CFO)	96.67%	95%	-	95%	N/A	N/A	N/A
8B.5 Ratio of cost coverage maintained (Input indicator)	Ratio	3.01:1	4.67:1	3.06:1	3.2:1	-	3.2:1	N/A	N/A	N/A
8B.6 Revenue collected as a percentage of billed amount (Input indicator)	Percentage	99.3%	94.71%	95.02%	95%	-	95%	N/A	N/A	N/A
8B.7 Percentage audit findings resolved as per follow up audits (Input indicator)	Percentage	New	48.57%	53%	70%	60%	60%	70%	80%	90%

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8B.9 Maintain City's credit rating (Outcome indicator)	Credit rating	A1+ (short term) AA- (long term)	Maintained Aa2-za from Moody's. Prime -1 (Short term)	Maintained Aa2-za (long term)/Prime -1 (Short term) from Moody's.	P-1 (short term) Aa2.za (long term)	-	P-1 (short term) Aa2.za (long term)	N/A	N/A	N/A
8B.10 Percentage completion of annual asset verification process	Percentage	-	-	21.52% completed	100% completed by 30 June	-	100% completed by 30 June	N/A	N/A	N/A
8C Establish effective community engagement channels										
8C.1 Community satisfaction (Score 1-5) <u>Previous Indicator:</u> 8C.1 Community satisfaction score measured in terms of asymmetrical scale (1-5) (Outcome indicator)	Scale	New	2.4	2.6	2.6	3	3	3	3.1	3.2

**Notes:**  
 We are currently unable to report on Vote, Function and Subfunction. For purposes of this report the Vote field contains the Strategic Focus Area and the Function field contains the Corporate Objective and the measure / description field contains the Corporate Indicator.  
 As advised by National Treasury this document contains Targets and not monetary value as indicated in the headings.