

## Measurable performance objectives

Description	Unit of measurement	2005/06	2006/07	2007/08	Current Year 2008/09			2009/10 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
<b>1. Shared Economic Growth and Development</b>										
<b>1A Create an enabling environment for the economy to grow and become globally competitive</b>										
1A.1 Increase the number of direct job opportunities created (NKPI)	Number	14395	13229	10177	10600	0	10600	11500	12000	13000
1A.2 Increase the Rand value of direct investment	Rand	App. R2.8bn	R1.16 bn	R1.67 bn	R1.5 bn	0	R1.5 bn	R1.6 bn	R1.7 bn	R1.9 bn
1A.3 Achieve year on year growth through Destination marketing facilitated through the SLA with DMO	Percentage	-	New	New	0.05	0	0.05	0.02	0.02	0.025
1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	Number	6204	6204	12501	12000	0	12000	12000	12000	12000
1A.5 Percentage of Development Applications Finalised within Statutory Timeframes Project : Land Use Management	Percentage	-	New	-	0.75	0	0.75	0.8	0.8	0.8
1A.6 Percentage of Development Applications Finalised within Statutory Timeframes Project : Building Development Management	Percentage	-	New	-	0.96	0	0.96	0.96	0.96	0.96
1A.7 Percentage of the Rand value of Purchase Orders allocated to SMME/HDI suppliers/service providers	Percentage	BEE 20.5% SMME's 44.3%	-	0.46	0.5	-	0.5	0.54	0.57	0.62
<b>1B Preparations for hosting the FIFA 2010 World Cup TM accordance with FIFA's requirements and the City's developmental 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	0.36	75% of Stadium completed measured in terms of actual construction	0	75% of Stadium completed measured in terms of actual construction	Stadium completed by December 2009. 100% of Stadium completed measured in terms of actual construction	-	-
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	-	0% of the Green Point Common and Golf Course reconfigured	0	75% of the Green Point Common and Golf Course reconfigured	0	75% of the Green Point Common and Golf Course reconfigured	100% of the Green Point Common and Golf Course reconfigured	-	-
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.	0	0	0	100% Electricity reinforcement completed	-	-

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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	Detailed 2010 Transport Operational Plan 75% complete	0	Detailed 2010 Transport Operational Plan 75% complete	Detailed 2010 Transport Operational Plan 100% complete	-	-
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	-	0% of the reconfiguration of the Green Point Common completed. Awaiting approval on the Site Development Plan from the Provincial Minister.	-	-	0	-	-	-	-
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	-	Conceptualise model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources	New	Implement and prepare detailed operating plans for 2010 footprint: 75% complete	0	Implement and prepare detailed operating plans for 2010 footprint: 75% complete	Implement and prepare detailed operating plans for 2010 footprint: 100% complete	-	-
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	Percentage & Narrative	-	Percentage compliance with all other work streams in the 2010 Business Plan: 0%	-	Percentage compliance with all other work streams in the 2010 Business Plan: 75%	0	Percentage compliance with all other work streams in the 2010 Business Plan: 75%	Percentage compliance with all other work streams in the 2010 Business Plan: 100%	-	-
1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium	Narrative	-	RFP for Operator advertised.	Operator not appointed	Naming Rights awarded and Operator appointed	0	Naming Rights awarded and Operator appointed	-	-	-
Strategic focus area 2: Sustainable Urban Infrastructure and Services										
2A Universal access to basic services										

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2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	Percentage	0.954	0.979	0.971	0.975	0	0.975	99.1% N1	99.4% N1	99.7% N1
2A.2 Percentage of households with access to basic levels of water (NKPI)	Percentage	1	1	1	1	0	1	100% N1	100% N1	100% N1
2A.3 Percentage of households with access to basic levels of Electricity (NKPI)	Percentage	0.889	0.9112	0.925	0.9083	0	0.9083	90.46% N1	91.28% N1	92.11% N1
2A.4 Percentage of households with access to basic levels of solid waste removal (NKPI)	Percentage	0.99	0.99	0.99	0.99	0	0.99	99% N1	99% N1	99% N1
<b>2B Conservation of natural resources</b>										
2B.1 Percentage reduction in unconstrained water demand	Percentage	0.277	0.255	0.26	0.275	0	0.275	0.27	0.27	0.27
2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	Percentage	0.739	0.812	0.81	0.83	0	0.83	0.87	0.91	0.95
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc) comply with applicable Department of Water Affairs standards	Percentage	-	0.87	0.65	0.78	0	0.78	0.8	0.82	0.85
2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	Percentage	-	0.61	0.77	0.7	0	0.7	0.7	0.7	0.7
2B.5 Percentage of airspace saved in relation to the volume of waste disposed	Percentage	-	0.1473	0.1655	0.15	0	0.15	0.155	0.16	0.165
<b>2C Effective management of City's Infrastructure and Resources</b>										

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<p>2C.1 Phased completion of an integrated Infrastructure Asset Management Programme in respect of Transport, Roads &amp; Stormwater, Electricity, Water, Sanitation and Solid Waste Management</p> <p>Phase 1: Completed Asset Register Phase 2: Completed Evaluation Phase</p>	Narrative		New	Initial target is no longer relevant as it was set in June 07 with the information that was available at that stage. After December 07, a more realistic project plan was compiled that has informed the amended targets. Australian consultant has been involv	75% completion of established Asset Management register for Major Infrastructure Departments	0	75% completion of established Asset Management register for Major Infrastructure Departments	Transport To be provided Roads & Stormwater To be provided Electricity: Medium Voltage • Phases 2 & 3 Water & Sanitation Sewer Pump Stations • Phases 1, 2 & 3 Solid Waste Fleet • Phases 1, 2 & 3	Transport To be provided Roads & Stormwater To be provided Electricity: Medium Voltage • Phase 4 Water & Sanitation Wastewater Treatment Plants • Phases 1,2 & 3 Solid Waste Landfill Sites • Phases 1,2 & 3	Transport To be provided Roads & Stormwater To be provided Electricity: Low Voltage • Phases 2,3 & 4 Water & Sanitation Sewer Network • Phases 1,2 & 3 Solid Waste Transfer Stations & Drop-off facilities • Phases 1,2 & 3 Fleet • Phase 4
Strategic focus area 3: Energy Efficiency for a Sustainable City										
3A The Development, Adoption and Implementation of a comprehensive response to the City's energy and climate change challenges										
3A.1 Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	Percentage		New		Reduction of 10%	0	Reduction of 10%	Maintain reduction of 10%	Maintain reduction of 10%	Maintain reduction of 10%
Strategic focus area 4: Public Transport Systems										
4A Improve public transport system and services										
4A.1 Reduction of average commuter travel time on selected transport corridors (home to work – peak period- public transport)	Minutes & Percentage		45 Minutes	Travel time along the N2 BMT lane reduced by 20 min for Public Transport users and 5 min for other modes. Metrowide travel time not available.	38 Minutes		38 Minutes	10% reduction in travel time along Phase 1A of the Atlantis corridor	10% reduction in travel time along Phase 1B of the Atlantis corridor	10% reduction in travel time along the full Atlantis corridor
4A.2 Increase cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors	Kilometres		45km's	53km's	12km on baseline	0	12km on baseline	15km on baseline	20km on baseline	35km on baseline

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4A.3 Progressive evolution towards a single point of authority for transport	Narrative	Founding agreement and business plan was approved by Council in June 2006	Intergovernmental transport agreement drafted	Inaugural meeting of Metropolitan Transport Planning Advisory Council held. Section 78 (3) of the Municipal Systems Act now in progress. National Land Transport Bill 2008 currently debated in parliament	Transport authority fully operational	0	Transport authority fully operational	'Municipal Entity to provide Public Transport Services' established	'Municipal Entity to provide Public Transport Services' operational	'Municipal Entity to provide Public Transport Services' operational
<b>Strategic focus area 5: Integrated Human Settlements</b>										
<b>5A Improve and develop Integrated Human Settlements</b>										
5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's) Phases 1-5 completed to prepare City SDF and District Spatial Development Plans (SDP'S)	Percentage	-	15% Approvals to proceed with preparation of plans in place. City's intention to prepare the plans advertised to the public. First internal drafts of plans prepared.	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 internal	90% City SDF and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.	0	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 of feedback from PGWC)	City SDF & 8 District SDP/EMF's approved by PGWC	Implementation of the City SDF & 8 District SDP/ EMF's
<b>5B Delivery of housing opportunities</b>										
5B.1 Number of housing opportunities provided per year including Community Residential Units developed. (CRU)	Number	5995	7519 (Was 7182 @30.6.2007	6439	9900	0	9900	10200	10200	11000

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5B.2 Implementation of Informal Settlement Upgrade programme (Upgrading of Informal Settlements Programme (UISP) and Emergency Housing Programme (EHP)).	Number	100% Framework developed	Framework plan approved (including essential services)	100% Compliance *60 informal settlements were serviced	100% compliance with plan specifications	0	100% compliance with plan specifications	1000 Incrementally Serviced Erven.	1200 Incrementally Serviced Erven.	1400 Incrementally Serviced Erven
5B.3 Development of an urbanisation and informal settlement improvement strategy	Narrative	-	Not applicable	Not applicable	New	0	New	Approved draft urbanisation strategy	To be determined based on approved strategy	To be determined based on approved strategy
5C Provision of equitable community facilities and services across the city.										
5C 1 Percentage of community facilities meeting set standards.	Percentage	-	0.64	0.82	0.9	0	0.9	0.93	1	1
Strategic focus area 6: Safety and Security										
6A Foster a safe and secure environment										
6A.1 Percentage adherence to key objectives in the City Security Plan (Previous Indicator - % adherence to the City's Law Enforcement Plan)	Percentage	-	-	3	-	0	-	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	Achieving ≥3 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour
6A.1 Percentage adherence to key objectives in the City Security Plan (Previous Indicator - % adherence to the City's Law Enforcement Plan)	Percentage	-	-	-	-	0	-	12% reduction in the incidence of all crime categories	12% reduction in the incidence of all crime categories	12% reduction in the incidence of all crime categories
6A.1 Percentage adherence to key objectives in the City Security Plan (Previous Indicator - % adherence to the City's Law Enforcement Plan)	Percentage	-	0	New	0	0	0	10% increase in arrests in drug related crimes (Possession & Dealing)	10% increase in arrests in drug related crimes (Possession & Dealing)	10% increase in arrests in drug related crimes (Possession & Dealing)
6A.1 Percentage adherence to key objectives in the City Security Plan (Previous Indicator - % adherence to the City's Law Enforcement Plan)	Percentage	-	0	5 months	0	0	0	Reduce turnaround time between applications and appointments for learner/driver testing to 5 months	Maintain 5 months turnaround time between applications and appointments for learner/driver testing	Maintain 5 months turnaround time between applications and appointments for learner/driver testing

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6A.2 Percentage adherence to the implementation of Disaster Plans according to legislative requirements	Percentage	100% - Council approved new plan in June 2006. Plans updated: Mitigation Flood Plan, Koeberg Nuclear Plan, Major Aircraft Disaster Plan	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 plan	0	100% compliance with plan	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets	1. Disaster Management Plan developed and approved. 2. 100% reviewed with quarterly targets
Strategic focus area 7: Health, social and community development										
7A Facilitating the development of a healthy and socially inclusive society										
7A.1 Number of Child Care facilities upgraded/provided in partnership with governmental and NGOs to promote holistic childhood development.	Number	-	New	0	3	0	3	3	3	3
7A.2 Number of targeted socio-economic development support programmes	Number	-	New	-	4	0	4	4	4	4
7A.3 Number of street people placed in rehabilitation and reintegration programmes.	Number	-	280	449	300	0	300	300	300	300
7A.4 Number of strategic sporting partnerships and events created maintained and expanded on.	Number	-	10	19	19	0	19	19	22	24
7A.5 Number of days when air pollution exceeds WHO guidelines	Number	-	132	128	140	0	140	137	135	133
7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	Number	-	21.4	20.28	20	0	20	19.5	19.2	19
7A.7 Slow the rate of increase of TB per 100 000 of Cape Town Population	Number	-	831	876	1040	0	1040	1090	1120	1140
7A.8 Slow the rate of increase of the City's ante-natal HIV prevalence	Percentage	-	0.152	0.159	0.19	0	0.19	0.193	0.196	0.198
Strategic focus area 8: Good governance and regulatory reform										
8A Ensuring enhanced service delivery with efficient institutional arrangements										
8A.1 Improved average turnaround time of tender procurement processes in accordance with procurement plan	Weeks	-	7.2	6.5	8	0	8	7	7	6
8A.2 Retention of skills as measured by staff turnover	Percentage	-	-	-	-	0	-	5% to 8% overall turnover	5% to 8% overall turnover	5% to 8% overall turnover
8A.2 Retention of skills as measured by staff turnover	Percentage	-	-	-	-	0	-	8% to 12% within skilled categories	8% to 12% within skilled categories	8% to 12% within skilled categories
8A.3 Staff availability as measured by % absenteeism	Percentage	-	New	New	New	0	New	≤ 4% average for the period 1 July 2009 to 30 June 2010	≤ 4% average for the period 1 July 2010 to 30 June 2011	≤ 4% average for the period 1 July 2011 to 30 June 2012

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8A.4 Percentage budget spent on implementation of WSP (NKPI)	Percentage	0	0	0	0.9	0	0.9	0.9	0.9	0.9
8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey	Percentage		New	0.25	0.28	0	0.28	0.31	0.34	0.37
8A.6 Percentage of capital projects meeting original planned milestones	Percentage		New	New	0.8	0	0.8	0.85	0.9	0.9
8A.7 Percentage improvement in the time taken to close notifications in terms of the Corporate Works Management process	Percentage		New	New	100% of C3 notification process implemented including geo-coding and correspondence functionality	0	100% of C3 notification process implemented including geo-coding and correspondence functionality	12% reduction in time taken to close notifications (measured against the baseline)	10% reduction in time taken to close notifications (measured against the baseline)	10% reduction in time taken to close notifications (measured against the baseline)
<b>8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</b>										
8B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	Percentage	0.2127	0.2107	0.2177	0.197		0.197	0.225	0.22	0.22
8B.2 Debt coverage by own billed revenue (NKPI)	Ratio	4.31:1	4.51:1	3.21:1	4.50:1		4.50:1	2.5:1	2.4:1	2.2:1
8B.3 Percentage of City's Capital budget spent (NKPI)	Percentage	0.815	0.77	0.78	0.95		0.95	0.95	0.98	0.98
8B.4 Percentage of City's operating budget spent	Percentage	0.9961	0.92	90% (100% completion after completion of the financial statements as confirmed by the CFO)	0.98		0.98	0.95	0.95	0.95
8B.5 Ratio of cost coverage maintained	Ratio	2.6:1	3.01:1	4.67:1	3.1:1		3.1:1	3.2:1	3.3:1	3.5:1
8B.6 Revenue collected as a percentage of billed amount	Percentage	0.952	0.993	0.9471	0.96		0.96	0.95	0.95	0.95
8B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit	Percentage		New	0.4857	0.6		0.6	0.7	0.8	0.9
8B.8 Unqualified Audit from Auditor General	Narrative	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG		Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG
8B.9 Maintain City's credit rating	Credit rating		A1+ (short term) AA- (long term)	Maintained Aa2-za from Moody's. Prime -1 (Short term)	P-1 (short term) Aa2.za (long term)		P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)

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8B.10 Percentage annual asset verification process completed	Percentage	-	-	-	100% completed by 31 May	-	100% completed by 31 May	100% verification of the assets completed by 30 June	100% verification of the assets completed by 30 June	100% verification of the assets completed by 30 June
<b>8C Establish effective community engagement channels</b>										
8B.10 Percentage annual asset verification process completed	Scale	-	-	2.4	2.5	-	2.5	2.6	2.7	2.8