

ITEM NUMBER: C 64/08/24

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 13 AUGUST 2024

MC 71/08/24 ENERGY: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE (LSU P1061)

It is **RECOMMENDED** that the 2023/24 third quarter progress report on the Energy directorate and departments' performance, be noted.



REPORT TO MAYCO

7 AUGUST 2024

1. **ITEM NUMBER: MC 71/08/24**
2. **SUBJECT / ONDERWERP / ISIHLOKO**

ENERGY: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ENERGIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE DERDE KWARTAAL VAN 2023/24

ICANDELO LOLAWULO LEZAMANDLA OMBANE NEZIBASO: INGXELO ENGENKQUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YESITHATHU KOWAMA2023/24

[P1061]

3. **RECOMMENDATION FROM ENERGY PORTFOLIO COMMITTEE: 7 AUGUST 2024 (EN 19/08/24)**

RECOMMENDED that the impact and performance of the 2023/24 third quarter's progress report in relation to its functional area, be noted.

AANBEVEEL dat daar kennis geneem word van die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2023/24 met betrekking tot sy funksionele gebied.

KUNDULULWE ukuba makuqwalaselwe ukuba iiKomiti zeMicimbi yeSebe mazibek' iliso kwaye zivavanye iziphumo kunye nomsebenzi wengxelo engenkqubela yekota yesithathu kowama2023/24 ngokuphathelene kummandla wayo wokusebenza.



**REPORT TO: ENERGY
MAYCO
COUNCIL**

1. ITEM NUMBER

SUBJECT

**ENERGY: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE
DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

ISIHLOKO

**ICANDELO LOLAWULO LEZAMANDLA OMBANE NEZIBASO: INGXELO
ENGENKQUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO
LOLAWULO NAMASEBE YEKOTA YESITHATHU KOWAMA2023/24**

ONDERWERP

**ENERGIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE
SE PRESTASIE GEDURENDE DIE DERDE KWARTAAL VAN 2023/24**

P1061

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name** : Energy
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

- No Report is for decision and has no risk implications.
- No Report is for noting only and has no risk implications.

POPIA Compliance Yes It is confirmed that this report and the content of the annexures have been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2023/2024 third quarter’s progress report in relation to its functional area. Thereafter, the PC report must be submitted to the Executive Mayor together with the Mayoral Committee together with a summary of the concerns and queries raised by the committee, and the directorate’s responses thereto;
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 third quarter’s progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/24 third quarter’s progress report.

IZINDULULO

Kundululwe ukuba:

- a) IKomiti yeMicimbi yeSebe mayibek’iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesithathu kowama2023/24 ngokujoliswe kwinkalo yayo yokusebenza. Emva koko ingxelo yePC kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe kwakhona nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti emva koko neempendulo zecandelo lolawulo;
- b) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;
- c) IBhunga maliqwalasele ingxelo engenqubela yekota yesithathu kowama2023/24.

AANBEVELING

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2023/24 in verband met sy funksionele gebied monitor en evalueer. Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die kommer en navrae wat deur die komitee geopper is en die direktoraat se antwoorde daarop;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2023/24 kennis neem.

ANNEXURES

ANNEXURE A: Q3 ENERGY DIRECTORATE SCORECARD

ANNEXURE B: Q3 ELECTRICITY GENERATION AND DISTRIBUTION DEPARTMENTAL SCORECARD

ANNEXURE C: Q3 SUSTAINABLE ENERGY MARKETS DEPARTMENTAL SCORECARD

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Energy	FILE REF NO	526314

Approval Form

Supported for inclusion on the agenda



ENERGY - Q3 Performance Report

Report Reference: 526314
Meeting: Section 79 Portfolio Committee - Energy
Meeting Date: 07.08.2024
Meeting Venue: Committee Room D





Contact Person: Donovan Leeuwendaal
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Donovan Leeuwendaal	Approved	24.07.2024 07:38:46	in order.
02	Director/Directorate Support Manager/Chief	Leslie Rencontre	Approved	24.07.2024 13:53:32	
03	Executive Director	Leslie Rencontre	Approved	25.07.2024 17:58:32	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	26.07.2024 09:38:40	Certified as legally compliant based on the contents of the repo

ECS Officer:



Well above Above On target Below Well below 

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
PRIORITY: ECONOMIC GROWTH								
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY								
Full Time Equivalent (FTE) work opportunities created (number)	-	-	-	9.91	20.12		Target achieved	No remedial action required.
Number of individuals connected to apprenticeships and learnerships through municipal interventions LED1.31	-	-	-	113	88		Insufficient suitable candidates found during previous recruitment process	Previous recruitment process did not provide sufficient apprentice candidates. New recruitment of apprentices commenced - Advert closed October 2023 In addition 28 apprentices concluded their apprentice contracts on the 31 October 2023 Shortlisting of candidates was completed in December 2023 and the signed assessment list was received in January 2024 Assessment where concluded on the 15 February 2024 Interviews concluded on the 7 March 2024 Medical dates could only be obtained for the 8-12 April 2024.
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) 1.G/LED1.21	-	-	-	190	174		Variance is 16 hopefully to be obtained from newly registered projects.	Obtained through few registered projects
Unemployed apprentices (number)	-	-	-	95	60		Insufficient suitable candidates found during previous recruitment process	Previous recruitment process did not provide sufficient apprentice candidates. New recruitment of apprentices commenced - Advert closed Oct 2023 In addition 28 apprentices concluded their apprentice contracts on the 31 October 2023 Shortlisting of candidates was completed in December 2023 and the signed assessment list was received in January 2024 Assessment where concluded on the 15 February 2024 Interviews concluded on the 7 March 2024 Medical dates could only be obtained for the 8-12 April 2024.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	21	26		Target achieved.	No remedial action required.
PRIORITY: BASIC SERVICES								
OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES								
2.D Subsidised electricity connections installed (number) (NKPI)	-	-	-	1125	922		EPWP delays at the start of the financial year resulted in late start of two broken out projects and delayed the start of four smaller Infill projects. This had a ripple effect on the overall electrification programme.	EPM anticipates approximately 250 meter installations to be captured within the next month and further anticipates an additional 340 to be captured by the end of the financial year.
EE1.1 Percentage of households with access to electricity (NTRR 1)	-	-	-	Report	N/A	Report	N/A	N/A
OBJECTIVE: 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME								
City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	-	-	-	A/T	N/A	N/A	N/A	N/A
Preferred bidder status awarded for Embedded IPP Programme	-	-	-	Preferred bidder status awarded for Embedded IPP Programme	No		The reason the process has taken so long is due to the complexity of the bid and number of clarifications required while navigating compliance matters.	BAC date is scheduled for the 8th April. The final award is due before the 24th April, the BEC are expediting their efforts and the TA has been appointed to fast track the process.
3.A Capacity of additional approved alternative energy sources (Small-scale Embedded Generation(SSEG)) grid tied installations (MegaVolt Ampere)	-	-	-	7.5	17.761		Customer driven therefore not in control of KPI.	N/A
3.B Load-shedding level variance (%)	-	-	-	16	17.00%		Exceptional high load shedding incidents.	Life extension of Steebras plus Battery Energy System Storage (BESS)
C56 Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	-	-	-	Report	0	Report	Programme not offered by City at this time.	N/A
C57 Number of registered electricity consumers with a mini grid-based system in the municipal service area	-	-	-	Report	0	Report	Programme not offered by City at this time.	N/A
C59 Number of municipal buildings that consume renewable energy	-	-	-	Report	29	Report	Customer driven	N/A
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	-	-	-	7.5	17.761		Customer driven, therefore not in control of KPI	N/A
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH								
Additional high mast lights installed (Number)	-	-	-	3	0		Unable to install highmast in the proposed area due to Eskom not having a contractor to facilitate connections in their supply area.	Funding identified for highmast installations has been reassigned to already approved projects that require conventional lights to be installed.
Additional street lights installed (Number)	-	-	-	300	250		Due to a fast start to the FY, projects were completed quicker than anticipated. This has resulted in a higher number of benefits being installed earlier on.	None required.
Burning Rate of public lighting	-	-	-	90	70.00%		High rate of vandalism and cable faults experienced especially in Area South; Eskom areas and on highmasts. Notable increase in vandalism and theft on electricity networks during load-shedding. Repairs and maintenance also affected by land invasions and illegal connections. Some areas require security escorts for patrols and repairs. Highmasts notably affected in Khayelitsha. Access to the highmasts a problem. High number of highmasts require crane interventions. Staff shortages also contributes to the slow pace of repairs especially on the highmasts.	Repairs and maintenance scheduled. Copper cables replaced with aluminium as far as is possible both underground and overhead. Cabling installed deeper in certain instances and protective layer put on top of cabling. Longer lengths of conduit used where cables are installed on poles. Highmast repairs have commenced in the Khayelitsha area. Highmast LED lighting retrofits are in process in Khayelitsha.
4.G/EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	-	-	-	95	73.80%		High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources.	With the recent go-live of the online SSEG application process, this is expected to take some of the pressure off the approvals of other connections, improving response times. The online application process is being further developed in order to facilitate other applications, thus further improving the response times of these as well.
C58 Total non-technical electricity losses in MWh (estimate)	-	-	-	466422	311210		Target achieved	No remedial action necessary.
C99 Number of electricity connection applications received	-	-	-	Report	816	Report	Customer driven	No remedial action required.
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	-	-	-	Report	1537	Report	Customer driven	N/A
EE1.13 Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	-	-	-	95	73.80%		High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources.	With the recent go-live of the online SSEG application process, this is expected to take some of the pressure off the approvals of other connections, improving response times. The online application process is being further developed in order to facilitate other

KEY PERFORMANCE INDICATOR	262						REASON FOR VARIANCE	REMEDIAL ACTION
	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)				
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
							applications, thus further improving the response times of these as well.	
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	-	-	-	Report	3.17	Report	Customer driven.	No remedial action required.
EE3.2 Customer Average Interruption Duration Index (CAIDI)	-	-	-	< 2.3	4.6	✘	High incidents of theft and vandalism on overhead lines and substations.	Improve security and underground old overhead lines.
EE3.4 Customer Average Interruption Frequency Index (CAIFI)	-	-	-	< 2	1.2	✔	Within target.	No remedial action required.
EE3.5 Average System Interruption Duration Index (ASIDI)	-	-	-	< 3	2.3	✔	Within target.	No remedial action required.
EE3.6 Average System Interruption Frequency Index (ASIFI)	-	-	-	< 1.3	0.5	✔	Within target.	No remedial action required.
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	-	-	-	85	96.00%	✔	High incidents of theft and vandalism on overhead lines and substations in unsave areas.	Improve security and underground old overhead lines
EE3.21 Percentage of planned maintenance performed	-	-	-	95	70.16%	✘	Target was set in accordance with previous calculation methodology, and is no longer relevant.	Indicator targets will be changed for the 24/25 financial year to reflect "Nil Target" in order to facilitate the establishment of a baseline to ensure an achievable target is set for the 25/26 financial year.
EE4.4 Percentage total electricity losses	-	-	-	< 12	10.17%	✔	Target achieved.	No remedial action required.
PRIORITY: A RESILIENT CITY								
OBJECTIVE: 14. A RESILIENT CITY								
Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	-	-	-	A/T	N/A	N/A	N/A	N/A
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
Absenteeism of all staff (%)	-	-	-	= 5	4.82%	✔	Target achieved	No remedial action required.
Adherence to service standards (%) 16.K	-	-	-	90	87.00%	●	Target days to close (14 days) was determined based on an incorrect understanding of the calculation of the indicator.	Indicator targets are currently being reviewed in order to rectify in 2024/25. There are also issues in the base data used to determine the targets.
Assets verified (%)	-	-	-	60	61.43%	✔	Target achieved.	No remedial action required.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J	-	-	-	60	53.00%	✘	The allocation of SAP training to directorate cost is problematic and has created the following issues: • A number of orders was created by SAP training , but not GRN'd by corporate. • Monies must be held back to allow for SAP training in the 4th quarter.	Request Corporate to GRN orders created.
Completion rate of tenders processed as per the demand plan (%)	-	-	-	70	96.00%	✔	Target achieved.	No remedial action required.
Declarations of Interest completed (%)	-	-	-	75	71.00%	●	Below Target.	Management to motivate staff to complete their DOIs.
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	-	-	-	75	70.00%	●	Tracking indicator, reliant on vacancies arising and suitable candidates being available.	No remedial action possible.
External audit actions completed as per audit action plan (%)	-	-	-	100	100.00%	▲	Target achieved.	No remedial action required.
Internal Audit Recommendations Resolved (%)	-	-	-	75	81.00%	✔	Target achieved.	No remedial action required.
Number of active suspensions longer than three months GG5.11	-	-	-	= 0.8	0	✔	No reporting mechanism exists	N/A
Number of approved engineer posts in the municipality C41	-	-	-	REPORT	0	Report	No reporting mechanism exists	N/A
Number of days of sick leave taken by employees C15	-	-	-	REPORT	6387	Report	Tracking indicator only	No remedial action required.
Number of engineers employed in approved posts C43	-	-	-	REPORT	0	Report	No reporting mechanism exists	N/A
Number of registered engineers employed in approved posts C42	-	-	-	REPORT	0	Report	No reporting mechanism exists	N/A
Number of temporary employees employed C17	-	-	-	REPORT	14	Report	Tracking indicator only	No remedial action required.
Occupational Health and Safety investigations completed (%)	-	-	-	100	52.00%	✘	Investigations ongoing. Timelines do not require investigations to be fast-tracked to meet quarter end targets.	No remedial action required.
Operating budget spend (%)	-	-	-	68	67.00%	●	Below target, this is due to the following reasons: Employee Related Costs - This is due to the turnaround time in the filling of vacancies as well as the impact of the filling of vacancies by internal staff taking longer than anticipated. Bulk Purchases - This is due to a change in the Eskom monthly billing cycle which has resulted in the loss of 3 billing days. This will not be recovered in this financial year. An increase in sales is being experienced due to lower loadshedding levels. It is anticipated this under expenditure is to reduce in-line with the growth in sales. Unpredictable stages of load shedding makes budgeting challenging. Contracted Services - This is due to the Aggregator Services (Power Heroes) contractor not signing the Memorandum of Agreement as yet. There is a legal case pending against the award, due to go to court in June of this year. The contractor is citing high level of commercial risk for the delay in signing. This budget provision is part of the bulk purchases subjective category. Also, various services in respect of the Mayoral Priority Program (MPP) is still being procured. The bulk of the outstanding budget is allocated to the IPP programme which is still in evaluation phase. The entire MPP project funding has been fully assigned to projects and is expected to be spent by the financial year-end.	This is to be monitored.
Percentage of official complaints responded to through the municipal complaint management system GG2.31	-	-	-	90	87.00%	●	Target days to close (14 days) was determined based on an incorrect understanding of the calculation of the indicator.	Indicator targets are currently being reviewed in order to rectify in 2024/25. There are also issues in the base data used to determine the targets.
Percentage of vacant posts filled within 3 months GG1.22	-	-	-	35	22.42%	✘	No reporting mechanism exists	N/A
Quarterly salary bill of suspended officials GG5.12	-	-	-	= 414 762.85	0	✔	No reporting mechanism exists	N/A
Revenue collected of billed amount (Percentage)	-	-	-	98.5	97.50%	●	Below target. Customer driven, therefore not in control of KPI.	No remedial action possible.
Spend on Repairs and Maintenance (Percentage)	-	-	-	73	71.00%	●	Below target. This is due to the expiry of various electrical Repairs and Maintenance contracts. Replacement tenders/contracts are still in the process of being awarded.	Replacement tenders has subsequently been awarded and this is to be monitored.
Staff vacancy rate GG1.21	-	-	-	= 10	10.38%	●	Not in Control of KPI	No remedial action possible
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	-	-	-	55	60.40%	✔	Above target. Overall positive variance is mainly attributable to satisfactory contractor performance on various Transmission System Development; Medium Voltage; System Equipment replacement and Substation Fencing projects.	Maintain existing strategy.



KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
Vacancy rate (%)	-	-	-	= 10	10.38%	●	Within acceptable limits.	Maintain existing strategy.

Well above Above On target Below Well below 



















N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
PRIORITY: ECONOMIC GROWTH								
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY								
Full Time Equivalent (FTE) work opportunities created (number)	-	-	-	9.91	20.12		Target achieved	No remedial action required.
Number of individuals connected to apprenticeships and learnerships through municipal interventions LED1.31	-	-	-	113	82		Insufficient suitable candidates found during previous recruitment process	Previous recruitment process did not provide sufficient apprentice candidates. New recruitment of apprentices commenced - Advert closed Oct 2023 In addition 28 apprentices concluded their apprentice contracts on the October 2023 Shortlisting of candidates was completed in December 2023 and the signed assessment list was received in January 2024 Assessment where concluded on the 15 February 2024 Interviews concluded on the 7 March 2024 Medical dates could only be obtained for the 8-12 April 2024.
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) 1.G/LED1.21	-	-	-	190	174		Variance is 16 hopefully to be obtained from newly registered projects.	Obtained through few registered projects.
Unemployed apprentices (number)	-	-	-	95	60		Insufficient suitable candidates found during previous recruitment process	Previous recruitment process did not provide sufficient apprentice candidates. New recruitment of apprentices commenced - Advert closed Oct 2023 In addition 28 apprentices concluded their apprentice contracts on the 31 October 2023 Shortlisting of candidates was completed in December 2023 and the signed assessment list was received in January 2024 Assessment where concluded on the 15 February 2024 Interviews concluded on the 7 March 2024 Medical dates could only be obtained for the 8-12 April 2024.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	18	22		Target achieved.	No remedial action required.
PRIORITY: BASIC SERVICES								
OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES								
2.D Subsidised electricity connections installed (number) (NKPI)	-	-	-	1125	922		EPWP delays at the start of the financial year resulted in late start of two broken out projects and delayed the start of four smaller Infill projects. This had a ripple effect on the overall electrification programme.	EPM anticipates approximately 250 meter installations to be captured within the next month and further anticipates an additional 340 to be captured by the end of the financial year.
EE1.1 Percentage of households with access to electricity (NTRR 1)	-	-	-	Report	N/A	Report	N/A	N/A
OBJECTIVE: 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME								
Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere) 3.A	-	-	-	7.5	17.761		Customer driven therefore not in control of KPI.	N/A
3.B Load-shedding level variance (%)	-	-	-	16	17.00%		Exceptional high load shedding incidents.	Life extension of Steebras plus Battery Energy System Storage (BESS)
C56 Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	-	-	-	Report	0	Report	Programme not offered by City at this time.	N/A
C57 Number of registered electricity consumers with a mini grid-based system in the municipal service area	-	-	-	Report	0	Report	Programme not offered by City at this time.	N/A
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	-	-	-	7.5	17.761		Customer driven, therefore not in control of KPI	N/A
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH								
Additional high mast lights installed (Number)	-	-	-	3	0		Unable to install highmast in the proposed area due to Eskom not having a contractor to facilitate connections in their supply area.	Funding identified for highmast installations has been reassigned to already approved projects that require conventional lights to be installed.
Additional street lights installed (Number)	-	-	-	805	1846		Due to a fast start to the FY, projects were completed quicker than anticipated. This has resulted in a higher number of benefits being installed earlier on.	None required.
Burning Rate of public lighting	-	-	-	90	70.00%		High rate of vandalism and cable faults experienced especially in Area South; Eskom areas and on highmasts. Notable increase in vandalism and theft on electricity networks during load-shedding. Repairs and maintenance also affected by land invasions and illegal connections. Some areas require security escorts for patrols and repairs. Highmasts notably affected in Khayelitsha. Access to the highmasts a problem. High number of highmasts require crane interventions. Staff shortages also contributes to the slow pace of repairs especially on the highmasts.	Repairs and maintenance scheduled. Copper cables replaced with aluminium as far as is possible both underground and overhead. Cabling installed deeper in certain instances and protective layer put on top of cabling. Longer lengths of conduit used where cables are installed on poles. Highmast repairs have commenced in the Khayelitsha area. Highmast LED lighting retrofits are in process in Khayelitsha.
GWh of electricity purchased and generated to meet electricity consumption	-	-	-	6396.6	6370.2		Within target.	No remedial action required.
HV Power Transformer availability (%)	-	-	-	95	96.00%		Within target.	No remedial action required.
Maximum Demand in MW	-	-	-	A/T	N/A	N/A	N/A	N/A
4.G/EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	-	-	-	95	73.80%		High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources.	With the recent go-live of the online SSEG application process, this is expected to take some of the pressure off the approvals of other connections, improving response times. The online application process is being further developed in order to facilitate other applications, thus further improving the response times of these as well.
C58 Total non-technical electricity losses in MWh (estimate)	-	-	-	466422	311210		Target achieved	No remedial action necessary.
C99 Number of electricity connection applications received	-	-	-	Report	816	Report	Customer driven	No remedial action required.
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	-	-	-	Report	1537	Report	Customer driven	N/A
EE1.13 Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	-	-	-	95	73.80%		High number of applications being received makes achieving the provision of supply within required timeframes difficult with current resources.	With the recent go-live of the online SSEG application process, this is expected to take some of the pressure off the approvals of other connections, improving response times. The online application process is being further developed in order to facilitate other applications, thus further improving the response times of these as well.
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	-	-	-	Report	3.17	Report	Customer driven.	No remedial action required.
EE3.2 Customer Average Interruption Duration Index (CAIDI)	-	-	-	< 2.3	4.6		High incidents of theft and vandalism on overhead lines and substations.	Improve security and underground old overhead lines.

KEY PERFORMANCE INDICATOR	265						REASON FOR VARIANCE	REMEDIAL ACTION
	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)				
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
EE3.4 Customer Average Interruption Frequency Index (CAIFI)	-	-	-	< 2	1.2	🟢	Within target.	No remedial action required.
EE3.5 Average System Interruption Duration Index (ASIDI)	-	-	-	< 3	2.3	🟢	Within target.	No remedial action required.
EE3.6 Average System Interruption Frequency Index (ASIFI)	-	-	-	< 1.3	0.5	🟢	Within target.	No remedial action required.
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	-	-	-	85	96.00%	🟢	High incidents of theft and vandalism on overhead lines and substations in unsave areas.	Improve security and underground old overhead lines
EE3.21 Percentage of planned maintenance performed	-	-	-	95	70.16%	🔴	Target was set in accordance with previous calculation methodology, and is no longer relevant.	Indicator targets will be changed for the 24/25 financial year to reflect "Nil Target" in order to facilitate the establishment of a baseline to ensure an achievable target is set for the 25/26 financial year.
EE4.4 Percentage total electricity losses	-	-	-	< 12	10.17%	🟢	Target achieved.	No remedial action required.
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
Absenteeism of all staff (%)	-	-	-	=5	4.85%	🟢	Target achieved.	No remedial action required.
Adherence to service standards (%) 16.K	-	-	-	90	84.00%	🔴	Target days to close (14 days) was determined based on an incorrect understanding of the calculation of the indicator.	Indicator targets are currently being reviewed in order to rectify in 2024/25. There are also issues in the base data used to determine the targets.
Assets verified (%)	-	-	-	60	61.68%	🟢	Target achieved.	No remedial action required.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J	-	-	-	60	55.00%	🔴	The allocation of SAP training to directorate cost is problematic and has created the following issues: • A number of orders was created by SAP training , but not GRN'd by corporate. • Monies must be held back to allow for SAP training in the 4th quarter.	Request corporate to GRN orders created.
Completion rate of tenders processed as per the demand plan (%)	-	-	-	70	95.00%	🟢	Target achieved.	No remedial action required.
Declarations of Interest completed (%)	-	-	-	75	71.00%	🔴	Below target.	Management to motivate staff to complete their DOIs.
Electrification Expenditure on Capital Budget (Rand)	-	-	-	13800000	15500000	🟢	Ahead of schedule mainly due to satisfactory contractor performance on the electrification of informal settlements and backyarder projects across the City.	Maintain existing strategy.
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	-	-	-	75	60.00%	🔴	Tracking indicator, reliant on vacancies arising and suitable candidates being available.	No remedial action possible.
External audit actions completed as per audit action plan (%)	-	-	-	100	100.00%	🟡	Target achieved.	No remedial action required.
Growth Expenditure on Capital Budget (Rand)	-	-	-	116300000	149000000	🟢	Ahead of schedule mainly due to satisfactory contractor performance on the MV system Infrastructure project and the Morgen Gronde Switching Station project. More applications for new and upgraded supplies were received than planned for the customer demand driven projects.	Maintain existing strategy.
Internal Audit Recommendations Resolved (%)	-	-	-	75	71.00%	🔴	Within acceptable limits.	No remedial action required.
Number of active suspensions longer than three months GG5.11	-	-	-	= 10	0	🟢	No reporting mechanism exists	N/A
Number of approved engineer posts in the municipality C41	-	-	-	Report	0	Report	No reporting mechanism exists	N/A
Number of days of sick leave taken by employees C15	-	-	-	Report	6028.25	Report	Tacking indicator only.	No remedial action required.
Number of engineers employed in approved posts C43	-	-	-	Report	0	Report	No reporting mechanism exists	N/A
Number of registered engineers employed in approved posts C42	-	-	-	Report	0	Report	No reporting mechanism exists	N/A
Number of temporary employees employed C17	-	-	-	Report	76	Report	Tracking indicator only.	No remedial action required.
Occupational Health and Safety investigations completed (%)	-	-	-	100	52.00%	🔴	Investigations ongoing. Timelines do not require investigations to be fast-tracked to meet quarter end targets.	No remedial action required.
Operating budget spend (%)	-	-	-	68.1	67.00%	🔴	Below target, this is due to the following reasons: Employee Related Costs - This is due to the turnaround time in the filling of vacancies as well as the impact of the filling of vacancies by internal staff taking longer than anticipated. Bulk Purchases - This is due to a change in the Eskom monthly billing cycle which has resulted in the loss of 3 billing days. This will not be recovered in this financial year. An increase in sales is being experienced due to lower loadshedding levels. It is anticipated this under expenditure is to reduce in-line with the growth in sales. Unpredictable stages of load shedding makes budgeting challenging. Contracted Services - This is due to the Aggregator Services (Power Heroes) contractor not signing the Memorandum of Agreement as yet. There is a legal case pending against the award, due to go to court in June of this year. The contractor is citing high level of commercial risk for the delay in signing. This budget provision is part of the bulk purchases subjective category.	This is to be monitored.
Percentage of vacant posts filled within 3 months GG1.22	-	-	-	35	0.00%	🔴	No reporting mechanism exists	N/A
Public Lighting Expenditure on Capital Budget (Rand)	-	-	-	52600000	54000000	🟢	Ahead of schedule mainly due to satisfactory contractor performance on the new and refurbishment of streetlighting & highmast lighting across the City.	Maintain existing strategy.
Quarterly salary bill of suspended officials GG5.12	-	-	-	207382.43	0	🟢	No reporting mechanism exists	N/A
Refurbishment Expenditure on Capital Budget (Rand)	-	-	-	257400000	344800000	🟢	Ahead of schedule mainly due to satisfactory contractor performance on the Transmission System Development; System Equipment replacement; Substation Fencing and MV Refurbishment projects across the City.	Maintain existing strategy.
Revenue collected of billed amount (Percentage)	-	-	-	98.5	97.50%	🔴	Customer driven, therefore not in control of KPI	No remedial action possible.
Spend on Repairs and Maintenance (%)	-	-	-	73	71.00%	🔴	Below target. This is due to the expiry of various electrical Repairs and Maintenance contracts. Replacement tenders/contracts are still in the process of being awarded.	Replacement tenders has subsequently been awarded and this is to be monitored.
Staff vacancy rate GG1.21	-	-	-	= 10	10.41%	🔴	Not in control of KPI	No remedial action possible.
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	-	-	-	49	60.20%	🟢	Above target. Overall positive variance is mainly attributable to satisfactory contractor performance on various Transmission System Development; Medium Voltage; System Equipment replacement and Substation Fencing projects.	Maintain existing strategy.
Vacancy rate (%)	-	-	-	= 10	10.41%	🔴	Within acceptable limits.	Maintain existing strategy

Well above Above On target Below Well below 

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
PRIORITY: ECONOMIC GROWTH								
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY								
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	3	4		Target achieved.	No remedial action required.
PRIORITY: BASIC SERVICES								
OBJECTIVE: 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME								
City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	-	-	-	A/T	N/A	N/A	N/A	N/A
Preferred bidder status awarded for Embedded IPP Programme	-	-	-	Preferred bidder status awarded for Embedded IPP Programme	No		The reason the process has taken so long is due to the complexity of the bid and number of clarifications required while navigating compliance matters.	BAC date is scheduled for the 8th April. The final award is due before the 24th April, the BEC are expediting their efforts and the TA has been appointed to fast track the process.
C59 Number of municipal buildings that consume renewable energy	-	-	-	Report	29	Report	Customer driven	N/A
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH								
Development of energy and carbon enterprise database on directorate server with at least three populated tables and supporting documented data model which would outline the full proposed scope of the database	-	-	-	A/T	No	N/A	N/A	N/A
Draft Framework developed for the Energy Strategy Implementation Plan	-	-	-	A/T	No	N/A	N/A	N/A
Energy Strategy approved by Council	-	-	-	Final Strategy ready for submission to council	No	N/A	N/A	N/A
PRIORITY: A RESILIENT CITY								
OBJECTIVE: 14. A RESILIENT CITY								
Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	-	-	-	A/T	N/A	N/A	N/A	N/A
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
Absenteeism of all staff (%)	-	-	-	=5	2.95%		Target achieved.	No remedial action required.
Adherence to service standards (%) 16.K	-	-	-	90	0.00%		N/A	N/A
Assets verified (%)	-	-	-	60	49.60%		ERP and Corporate Assets advised that the 2024 database is not compatible to any scanner and that verification is to be done manually. This posed a challenge as the team relies solely on email confirmations from setions to be able to verify assets. SEM has confirmed their assets but after the 31st of March 2024.	No remedial action required.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J	-	-	-	60	60.00%		Target achieved	No remedial action required.
Completion rate of tenders processed as per the demand plan (%)	-	-	-	70	100.00%		Target achieved	No remedial action required.
Declarations of Interest completed (%)	-	-	-	75	90.00%		Target achieved.	No remedial action required.
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	-	-	-	75	75.00%		Target achieved.	No remedial action required.
External audit actions completed as per audit action plan (%)	-	-	-	100	100.00%		N/A	N/A
Internal Audit Recommendations Resolved (%)	-	-	-	75	N/A	N/A	N/A	N/A
Number of active suspensions longer than three months GG5.11	-	-	-	= 10	0		No reporting mechanism exists	N/A
Number of approved engineer posts in the municipality C41	-	-	-	Report	0	Report	No reporting mechanism exists	N/A
Number of days of sick leave taken by employees C15	-	-	-	Report	148.68	Report	Tracking indicator only.	No remedial action required.
Number of engineers employed in approved posts C43	-	-	-	Report	0	Report	No reporting mechanism exists	N/A
Number of registered engineers employed in approved posts C42	-	-	-	Report	0	Report	No reporting mechanism exists	N/A
Number of temporary employees employed C17	-	-	-	Report	14	Report	Tracking indicator only.	No remedial action required.
Occupational Health and Safety investigations completed (%)	-	-	-	100	N/A	N/A	N/A	N/A
Operating budget spend (%)	-	-	-	72.8	63.50%		Below target. This is due to various services in respect of the Mayoral Priority Program (MPP) still being procured. The bulk of the outstanding budget is allocated to the Independent Power Producers (IPP) programme which is still in evaluation. The entire MPP project funding has been fully assigned to projects and is expected to be spent by the financial year-end.	This is to be monitored.
Percentage of vacant posts filled within 3 months GG1.22	-	-	-	35	0.00%		No reporting mechanism exists	N/A
Quarterly salary bill of suspended officials GG5.12	-	-	-	207382.43	0		No reporting mechanism exists	N/A
Spend on Repairs and Maintenance (Percentage)	-	-	-	75	4.10%		Below target. This is due to there not being a requirement for solar rooftop PV panel maintenance at this stage.	This is to be monitored.
Staff vacancy rate GG1.21	-	-	-	= 10	9.62%		Target achieved	No remedial action required.
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	-	-	-	51	63.40%		Above target. Overall positive variance is mainly attributable to satisfactory contractor performance and testing taking place earlier than anticipated for the following projects: Energy Online Application System and Resource efficiency municipal bldng FY24.	Maintain existing strategy.
Vacancy rate (%)	-	-	-	= 10	9.60%		Target achieved.	No remedial action required.