



**REPORT TO:ENERGY  
MAYCO  
COUNCIL**

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**1. ITEM NUMBER EN 07/09/24**

**SUBJECT**

**ENERGY: 2023/24 FOURTH 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 YESINE KOWAMA2023/24**

**ONDERWERP**

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

**P1061**

**3. DELEGATED AUTHORITY**

In terms of delegation Part 7 – Delegation 1 (7)

This report is FOR NOTING BY

- 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 fourth 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 fourth quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/24 fourth quarter's progress report.

## IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesine kowama2023/2024 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) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesine kowama2023/2024 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;
- c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yesine kowama2023/24.

## AANBEVELING

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie soos uiteengesit in die vorderingsverslag vir die vierde kwartaal van 2023/2024 teenoor sy funksionele gebied monitor en evalueer. Daarna moet die portefeuljekomitee se verslag aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word saam met 'n opsomming van die kwessies en vrae wat die komitee uitlig en die direktorate se antwoorde daarop;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag oor die vierde kwartaal van 2023/2024 evalueer en hersien en die verslag vir kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad kennis neem van die vorderingsverslag vir die vierde kwartaal van 2023/24.

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## ANNEXURES

### ANNEXURE A: ENERGY DIRECTORATE Q4 SCORECARD

### ANNEXURE B: ELECTRICITY DISTRIBUTION AND GENERATION DEPARTMENT Q4 SCORECARD

### ANNEXURE C: SUSTAINABLE ENERGY MARKETS DEPARTMENT Q4 SCORECARD

### FOR FURTHER DETAILS CONTACT

NAME	Donovan Leeuwendaal	CONTACT NUMBER	021 444 8501
E-MAIL ADDRESS	<a href="mailto:Donovan.Leeuwendaal@capetown.gov.za">Donovan.Leeuwendaal@capetown.gov.za</a>		
DIRECTORATE	Energy	FILE REF NO	526439

# Approval Form

Supported for inclusion on the agenda



## Energy Q4 Performance Report


**Report Reference:** 526439  
**Meeting:** Section 79 Portfolio Committee - Energy  
**Meeting Date:** 04.09.2024  
**Meeting Venue:** Committee Room D

**Contact Person:** Donovan Leeuwendaal  
**Contact Telephone:** 0214448501  
**Contact Email:** DONOVAN.LEEUWENDAAL@CAPETOWN.GOV.ZA























Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Donovan Leeuwendaal	Approved	20.08.2024 10:45:50	in order.
02	Director/Directorate Support Manager/Chief	Leslie Rencontre	Approved	21.08.2024 13:15:27	
03	Executive Director	Kadri Middlekoop Nassiep	Approved	21.08.2024 17:17:48	Approved for submission
04	Legal Compliance	John Laing Smale	Approved with Comments	22.08.2024 08:43:35	Certified as legally compliant based on the contents of the repo

**ECS Officer:**

## 2023/2024 QUARTER 4 PERFORMANCE REPORT - ENERGY

Well above Above On target Below Well below 

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 4)			2023/2024 (QUARTER 4)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
<b>PRIORITY: ECONOMIC GROWTH</b>								
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>								
Full Time Equivalent (FTE) work opportunities created (number) <b>KOI.5</b>	-	-	-	15.26	22.24		Target achieved.	No remedial action required.
Number of individuals connected to apprenticeships and learnerships through municipal interventions <b>LED1.31</b>	-	-	-	113	118		Target achieved.	No remedial action required.
Unemployed apprentices (number) <b>KOI.3</b>	-	-	-	95	114		Target achieved	No remedial action required.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) <b>KOI.2</b>	-	-	-	21	24		Corporate information differs from Directorate Internal information. Corporate information cannot be verified. Directorate information states 24, thus target achieved.	No remedial action required.
<b>PRIORITY: BASIC SERVICES</b>								
<b>OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES</b>								
<b>2.D</b> Subsidised electricity connections installed (number) (NKPI)	-	-	-	1500	1578		Target exceeded due to meter installations intended to be finalised during FY23, taking effect in FY24 ( Dontse Yakhe 3 & Khikhi 2 Minisub.	No remedial action required.
<b>EE1.1</b> Percentage of households with access to electricity (NTRR 1)	-	-	-	Report	94	Report	As per StatsSA. Not in control of KPI.	No remedial action required.
<b>OBJECTIVE: 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME</b>								
City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	-	-	-	2	3		The additional one was due to the work for the one not being completed in time to report as part of FY22/23 and it was carried over into F23/24.	No remedial action required.
Preferred bidder status awarded for Embedded IPP Programme	-	-	-	PPA's signed for Embedded IPP Programme	No		Several appeals and objections were received, and a few upheld granting those affected preferred bidder status. The process requires engagement with bidders and negotiation on particular items of the PPA as it is a complex procurement. To arrive at a consistent PPA for all bidders, the timeline for signing PPAs may need to align and hence be delayed.	The process for engagement with bidders has been expedited, and the CCT is seeking the support of the Technical Advisor to assist in resolving negotiations and PPA amendments timeously; however the actual PPA signing will probably only take place circa December 2024.
<b>3.A</b> Capacity of additional approved alternative energy sources (Small-scale Embedded Generation(SSEG)) grid tied installations (MegaVolt Ampere)	-	-	-	10	28.764		EG uptake has exceeded expectations.	No remedial action required.
<b>3.B</b> Load-shedding level variance (%)	-	-	-	16	20.00%		Target achieved.	No remedial action required.
<b>C56</b> 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
<b>C57</b> 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
<b>C59</b> Number of municipal buildings that consume renewable energy	-	-	-	Report	33	Report	For reporting purposes only.	No remedial action required.
<b>EE3.3</b> System Average Interruption Frequency Index (SAIFI)	-	-	-	Report	N/A	Report	Indicator not required by National Treasury, as it is covered by ASIFI. Was included erroneously by OPM on the OPM reporting system, does not appear on any Energy scorecard.	Remove indicator from system as not required by National Treasury.
<b>EE4.12</b> Installed capacity of approved embedded generators on the municipal distribution network	-	-	-	10	28.683		EG uptake has exceeded expectations.	No remedial action required.
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>								
Additional high mast lights installed (Number)	-	-	-	7	0		Unable to install highmast in the proposed area due to Eskom not having a contractor to facilitate connections in their supply area.	No remedial action possible.
Additional street lights installed (Number)	-	-	-	1105	2047		Due to a faster start to the FY more luminaires were installed earlier in the year, which left less to do later in the FY. The annual target for the FY was reached.	No remedial action required.
Burning Rate of public lighting	-	-	-	90	84.00%		High rate of vandalism and cable faults experienced especially in Area South; Eskom areas and on highmasts. 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. Slight improvement on network vandalism due to cessation of load-shedding.
<b>4.G/EE1.13</b> Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	-	-	-	95	72.80%		Managing a high volume of applications is straining our capacity to meet supply requirements within the specified timelines using our existing resources. This challenge is within the control of the City	Following the recent implementation of the online SSEG application process, there is an expectation of reduced pressure on other connection approvals, leading to improved response times. Ongoing development of the online application system aims to facilitate smoother processing for all applications, enhancing overall response times.
<b>C58</b> Total non-technical electricity losses in MWh (estimate)	-	-	-	472862	319951		Target achieved.	No remedial action necessary.
<b>C99</b> Number of electricity connection applications received	-	-	-	Report	1135	Report	Customer driven.	N/A
<b>EE1.11</b> Number of dwellings provided with connections to mains electricity supply by the municipality	-	-	-	Report	2056	Report	Customer driven.	No remedial action required.
<b>EE2.11</b> Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	-	-	-	Report	3.16	Report	Customer driven.	No remedial action required.
<b>EE3.2</b> Customer Average Interruption Duration Index (CAIDI)	-	-	-	< 2.3	4.9		High incidents of theft and vandalism on overhead lines and substations.	Improve security and underground old overhead lines.
<b>EE3.4</b> Customer Average Interruption Frequency Index (CAIFI)	-	-	-	< 2	1.1		Within target.	No remedial action required.
<b>EE3.5</b> Average System Interruption Duration Index (ASIDI)	-	-	-	< 3	2.2		Within target.	No remedial action required.
<b>EE3.6</b> Average System Interruption Frequency Index (ASIFI)	-	-	-	< 1.3	0.4		Within target.	No remedial action required.
<b>EE3.11</b> Percentage of unplanned outages that are restored to supply within industry standard timeframes	-	-	-	85	94.00%		High incidents of theft and vandalism on overhead lines and substations in unsave areas.	Improve security and underground old overhead lines.
<b>EE3.21</b> Percentage of planned maintenance performed	-	-	-	95	71.93%		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.
<b>EE4.4</b> Percentage total electricity losses	-	-	-	< 12	10.22%		Target achieved.	No remedial action required.
<b>PRIORITY: A RESILIENT CITY</b>								
<b>OBJECTIVE: 14. A RESILIENT CITY</b>								

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 4)			2023/2024 (QUARTER 4)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	-	-	-	1800000	2042458	🟢	The reason for exceeding the energy savings target was primarily due to the VSD (Variable Speed Drive) project. The actual cost of the VSD project was lower than the allocated budget, hence enabling us to increase the number of VSDs installed at Fisantekraal WWTW. This had an upside to our savings, resulting in the increase as noted.	No remedial action required.
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
Absenteeism of all staff (%) <b>KOI.8</b>	-	-	-	= 5	4.98%	🟢	Target achieved.	No remedial action required.
Adherence to service standards (%) <b>16.K/KOI.6</b>	-	-	-	90	81.00%	🔴	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 (%) <b>KOI.13</b>	-	-	-	100	97.40%	🔴	Restructuring within departments and failure to inform Assets and Insurance section of the change. Changes that happened during the Covid-19 pandemic and failure to inform the Assets and Insurance section. Assets were procured and controlled by employees whose services have since been terminated.	An Asset Management information system as well as control measures are in place to support and monitor the directorate's movable assets. The Assets and Insurance section will conduct adhoc checks on movable assets throughout the year to maintain an accurate database and improve accountability. The remaining 951 assets to be investigated as they are linked to a staff number of the responsible employee or recently procured.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) <b>16.J/KOI.4</b>	-	-	-	90	89.00%	🔴	Provisional figure. Within acceptable limits	No remedial action required
Completion rate of tenders processed as per the demand plan (%) <b>KOI.16</b>	-	-	-	90	100.00%	🟢	Exceed target.	No remedial action required.
Declarations of Interest completed (%) <b>KOI.14</b>	-	-	-	100	100.00%	🟡	Target achieved.	No remedial action required.
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) <b>16.I/KOI.7</b>	-	-	-	75	66.67%	🔴	Tracking indicator, reliant on vacancies arising and suitable candidates being available.	No remedial action possible.
External audit actions completed as per audit action plan (%) <b>KOI.17</b>	-	-	-	100	100.00%	🟡	Target achieved.	No remedial action required.
Internal Audit Recommendations Resolved (%) <b>KOI.15</b>	-	-	-	75	84.00%	🟢	Target achieved.	No remedial action required.
Number of active suspensions longer than three months <b>GG5.11</b>	-	-	-	0.8	0	🟢	Target achieved.	No remedial action required.
Number of approved engineer posts in the municipality <b>C41</b>	-	-	-	REPORT	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	N/A
Number of days of sick leave taken by employees <b>C15</b>	-	-	-	REPORT	6939	Report	Tracking indicator only	No remedial action required.
Number of engineers employed in approved posts <b>C43</b>	-	-	-	REPORT	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	N/A
Number of registered engineers employed in approved posts <b>C42</b>	-	-	-	REPORT	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	N/A
Number of temporary employees employed <b>C17</b>	-	-	-	REPORT	14	Report	Tracking indicator only	No remedial action required.
Occupational Health and Safety investigations completed (%) <b>KOI.10</b>	-	-	-	100	44.00%	🔴	Investigations ongoing. Timelines do not require investigations to be fast-tracked to meet quarter end targets.	No remedial action required.
Operating budget spend (%) <b>KOI.12</b>	-	-	-	95	89.10%	🔴	The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Percentage of official complaints responded to through the municipal complaint management system <b>GG2.31</b>	-	-	-	90	81.00%	🔴	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 <b>GG1.22</b>	-	-	-	35	23.60%	🔴	C88 KOI dashboard figure, reasons for non-performance unknown.	None.
Quarterly salary bill of suspended officials <b>GG5.12</b>	-	-	-	=414762.85	0	🟢	Target achieved	No remedial action required
Revenue collected of billed amount (Percentage)	-	-	-	98.5	97.80%	🔴	Below target. Customer driven, therefore not in control of KPI.	No remedial action possible.
Spend on Repairs and Maintenance (Percentage)	-	-	-	100	29.90%	🔴	This is due to there not being a requirement for solar rooftop PV panel maintenance at this stage.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Staff vacancy rate <b>GG1.21</b>	-	-	-	7	10.17%	🔴	The actual for this indicator will in most cases differ to the City KOI Actual. The reason for the differing actual is that the C88 formula is incorrect and the City has made NT aware of this, but unfortunately it can only be rectified for the 2024/2025 FY. As things stand we need to report on the incorrect actual derived at using the incorrect formula.	As per OPM
Total Capital Expenditure as a percentage of Total Capital Budget <b>16.D/FM1.11/KOI.9</b>	-	-	-	90	89.00%	🔴	The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Vacancy rate (%) <b>KOI.11</b>	-	-	-	= 10	6.95%	🟢	Target achieved	No remedial action required.

2023/2024 QUARTER 4 PERFORMANCE REPORT - ENERGY > ELECTRICITY GENERATION AND DISTRIBUTION

Well above ✔ Above ● On target ▲ Below ● Well below ✘ N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 4)			2023/2024 (QUARTER 4)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
<b>PRIORITY: ECONOMIC GROWTH</b>								
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>								
Full Time Equivalent (FTE) work opportunities created (number) <b>KOI.5</b>	-	-	-	15.26	22.24	<span style="color: green;">✔</span>	Target achieved.	No remedial action required.
Number of individuals connected to apprenticeships and learnerships through municipal interventions <b>LED1.31</b>	-	-	-	113	114	<span style="color: green;">●</span>	Target achieved	No remedial action required.
Unemployed apprentices (number) <b>KOI.3</b>	-	-	-	95	90	<span style="color: red;">●</span>	Six apprentices who was offered contracts could only commence the 1 July 2024.	Four of the six apprentices that was due to commence on the 1 July assumed duty. Follow up will be required on the 2 Apprentices who didn't commence.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) <b>KOI.2</b>	-	-	-	18	24	<span style="color: green;">✔</span>	Target achieved	No remedial action required.
<b>PRIORITY: BASIC SERVICES</b>								
<b>OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES</b>								
<b>2.D</b> Subsidised electricity connections installed (number) (NKPI)	-	-	-	1500	1578	<span style="color: green;">●</span>	Target exceeded due to meter installations intended to be finalised during FY23, taking effect in FY24 ( Dontse Yakhe 3 & Khikhi 2 Minisub.	No remedial action required.
<b>EE1.1</b> Percentage of households with access to electricity (NTRR 1)	-	-	-	Report	94	Report	As per StatsSA. Not in control of KPI.	No remedial action required.
<b>OBJECTIVE: 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME</b>								
<b>3.A</b> Capacity of additional approved alternative energy sources (Small-scale Embedded Generation(SSEG)) grid tied installations (MegaVolt Ampere)	-	-	-	10	28.764	<span style="color: green;">✔</span>	EG uptake has exceeded expectations.	No remedial action required.
<b>3.B</b> Load-shedding level variance (%)	-	-	-	16	20.00%	<span style="color: green;">✔</span>	Target achieved.	No remedial action required.
<b>C56</b> 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
<b>C57</b> 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
<b>EE4.12</b> Installed capacity of approved embedded generators on the municipal distribution network	-	-	-	10	28.683	<span style="color: green;">✔</span>	EG uptake has exceeded expectations.	No remedial action required.
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>								
Additional high mast lights installed (Number)	-	-	-	7	0	<span style="color: red;">✘</span>	Unable to install highmast in the proposed area due to Eskom not having a contractor to facilitate connections in their supply area.	No remedial action possible.
Additional street lights installed (Number)	-	-	-	1105	2047	<span style="color: green;">✔</span>	Due to a faster start to the FY more luminaires were installed earlier in the year, which left less to do later in the FY. The annual target for the FY was reached.	No remedial action required.
Burning Rate of public lighting	-	-	-	90	84.00%	<span style="color: red;">●</span>	High rate of vandalism and cable faults experienced especially in Area South; Eskom areas and on highmasts. 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. Slight improvement on network vandalism due to cessation of load-shedding.
GWh of electricity purchased and generated to meet electricity consumption	-	-	-	8542.9	8640	<span style="color: green;">●</span>	Within target	No remedial action required.
HV Power Transformer availability (%)	-	-	-	95	95.00%	<span style="color: orange;">▲</span>	Within target	No remedial action required
Maximum Demand in MW	-	-	-	1700	1804	<span style="color: red;">●</span>	Cold Restoration after Loadshedding	Eskom granted waivers for exceedance
<b>4.G/EE1.13</b> Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	-	-	-	95	72.80%	<span style="color: red;">✘</span>	Managing a high volume of applications is straining our capacity to meet supply requirements within the specified timelines using our existing resources. This challenge is within the control of the City	Following the recent implementation of the online SSEG application process, there is an expectation of reduced pressure on other connection approvals, leading to improved response times. Ongoing development of the online application system aims to facilitate smoother processing for all applications, enhancing overall response times.
<b>C58</b> Total non-technical electricity losses in MWh (estimate)	-	-	-	472862	319951	<span style="color: green;">✔</span>	Target achieved.	No remedial action necessary.
<b>C99</b> Number of electricity connection applications received	-	-	-	Report	1135	Report	Customer driven.	N/A
<b>EE1.11</b> Number of dwellings provided with connections to mains electricity supply by the municipality	-	-	-	Report	2056	Report	Customer driven.	No remedial action required.
<b>EE2.11</b> Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	-	-	-	Report	3.16	Report	Customer driven.	No remedial action required.
<b>EE3.2</b> Customer Average Interruption Duration Index (CAIDI)	-	-	-	< 2.3	4.9	<span style="color: red;">✘</span>	High incidents of theft and vandalism on overhead lines and substations.	Improve security and underground old overhead lines.
<b>EE3.4</b> Customer Average Interruption Frequency Index (CAIFI)	-	-	-	< 2	1.1	<span style="color: green;">✔</span>	Within target.	No remedial action required.
<b>EE3.5</b> Average System Interruption Duration Index (ASIDI)	-	-	-	< 3	2.2	<span style="color: green;">✔</span>	Within target.	No remedial action required.
<b>EE3.6</b> Average System Interruption Frequency Index (ASIFI)	-	-	-	< 1.3	0.4	<span style="color: green;">✔</span>	Within target.	No remedial action required.
<b>EE3.11</b> Percentage of unplanned outages that are restored to supply within industry standard timeframes	-	-	-	85	94.00%	<span style="color: green;">✔</span>	High incidents of theft and vandalism on overhead lines and substations in unsave areas.	Improve security and underground old overhead lines.
<b>EE3.21</b> Percentage of planned maintenance performed	-	-	-	95	71.93%	<span style="color: red;">✘</span>	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.
<b>EE4.4</b> Percentage total electricity losses	-	-	-	< 12	10.22%	<span style="color: green;">✔</span>	Target achieved.	No remedial action required.
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
Absenteeism of all staff (%) <b>KOI.8</b>	-	-	-	=5	4.99%	<span style="color: green;">●</span>	Target achieved	No remedial action required.
Adherence to service standards (%) <b>16.K/KOI.6</b>	-	-	-	90	81.00%	<span style="color: red;">●</span>	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 (%) <b>KOI.13</b>	-	-	-	100	97.36%	<span style="color: red;">●</span>	Restructuring within departments and failure to inform Assets and Insurance section of the change. Changes that happened during the Covid-19 pandemic and failure to inform the Assets and Insurance section. Assets were procured and controlled by employees whose services have since been terminated.	An Asset Management information system as well as control measures are in place to support and monitor the directorate's movable assets. The Assets and Insurance section will conduct adhoc checks on movable assets throughout the year to maintain an accurate database and improve accountability. The remaining 951 assets to be investigated as they are



KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 4)			2023/2024 (QUARTER 4)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
								linked to a staff number of the responsible employee or recently procured.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J/KOI.4	-	-	-	90	88.00%	●	Provisional figure. Within acceptable limits.	No remedial action required
Completion rate of tenders processed as per the demand plan (%) KOI.16	-	-	-	90	100.00%	☑	Target achieved	No remedial action required.
Declarations of Interest completed (%) KOI.14	-	-	-	100	100.00%	▲	Target achieved.	No remedial action required.
Electrification Expenditure on Capital Budget (Rand)	-	-	-	R20.6m	19.8	●	Below target. The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I/KOI.7	-	-	-	75	57.14%	✘	Tracking indicator, reliant on vacancies arising and suitable candidates being available.	No remedial action possible.
External audit actions completed as per audit action plan (%) KOI.17	-	-	-	100	100.00%	▲	Target achieved	No remedial action required.
Growth Expenditure on Capital Budget (Rand)	-	-	-	R220.7m	185.9	✘	Below target. The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Internal Audit Recommendations Resolved (%) KOI.15	-	-	-	75	80.00%	●	Target achieved.	No remedial action required.
Number of active suspensions longer than three months GG5.11	-	-	-	10	0	☑	Target achieved	No remedial action required.
Number of approved engineer posts in the municipality C41	-	-	-	Report	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	N/A
Number of days of sick leave taken by employees C15	-	-	-	Report	6705	Report	Tracking indicator only	No remedial action required.
Number of engineers employed in approved posts C43	-	-	-	Report	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	As per OPM
Number of registered engineers employed in approved posts C42	-	-	-	Report	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	N/A
Number of temporary employees employed C17	-	-	-	Report	103	Report	Tracking indicator only	No remedial action required.
Occupational Health and Safety investigations completed (%) KOI.10	-	-	-	100	52.63%	✘	Investigations ongoing. Timelines do not require investigations to be fast-tracked to meet quarter end targets.	No remedial action required.
Operating budget spend (%) KOI.12	-	-	-	95	89.10%	●	The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Percentage of official complaints responded to through the municipal complaint management system GG2.31	-	-	-	90	81.00%	●	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	24.05%	✘	C88 KOI dashboard figure, reasons for non-performance unknown.	None
Public Lighting Expenditure on Capital Budget (Rand)	-	-	-	R74.9m	80.4	●	Target achieved.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Quarterly salary bill of suspended officials GG5.12	-	-	-	207382.43	0	☑	Target achieved.	No remedial action required.
Refurbishment Expenditure on Capital Budget (Rand)	-	-	-	R494.4m	522.9	●	Target achieved.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Revenue collected of billed amount (Percentage)	-	-	-	98.5	97.80%	●	Below target. Customer driven, therefore not in control of KPI.	No remedial action possible.
Spend on Repairs and Maintenance (%)	-	-	-	95	97.40%	●	Target achieved.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Staff vacancy rate GG1.21	-	-	-	7	10.16%	✘	The actual for this indicator will in most cases differ to the City KOI Actual. The reason for the differing actual is that the C88 formula is incorrect and the City has made NT aware of this, but unfortunately it can only be rectified for the 2024/2025 FY. As things stand we need to report on the incorret actual derived at using the incorrect formula.	As per OPM
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11/KOI.9	-	-	-	90	89.00%	●	The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Vacancy rate (%) KOI.11	-	-	-	= 10	7.02%	☑	Target achieved.	No remedial action required.

2023/2024 QUARTER 4 PERFORMANCE REPORT - ENERGY > SUSTAINABLE ENERGY MARKETS

Well above

Above

On target

Below

Well below

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 4)			2023/2024 (QUARTER 4)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
<b>PRIORITY: ECONOMIC GROWTH</b>								
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>								
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) <b>KOI.2</b>	-	-	-	3	3		Target achieved	No remedial action required.
<b>PRIORITY: BASIC SERVICES</b>								
<b>OBJECTIVE: 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME</b>								
City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	-	-	-	2	3		The additional one was due to the work for the one not being completed in time to report as part of FY22/23 and it was carried over into F23/24.	No remedial action required.
Preferred bidder status awarded for Embedded IPP Programme	-	-	-	PPA's signed for Embedded IPP Programme	No		Several appeals and objections were received, and a few upheld granting those affected preferred bidder status. The process requires engagement with bidders and negotiation on particular items of the PPA as it is a complex procurement. To arrive at a consistent PPA for all bidders, the timeline for signing PPAs may need to align and hence be delayed.	The process for engagement with bidders has been expedited, and the CCT is seeking the support of the Technical Advisor to assist in resolving negotiations and PPA amendments timeously; however the actual PPA signing will probably only take place circa December 2024.
<b>C59</b> Number of municipal buildings that consume renewable energy	-	-	-	Report	33	Report	For reporting purposes only.	No remedial action required.
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>								
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	-	-	-	0	Yes		Target achieved	No remedial action required.
Draft Framework developed for the Energy Strategy Implementation Plan	-	-	-	Draft Framework developed for the Energy Strategy Implementation Plan	Yes		Target achieved	No remedial action required.
Energy Strategy approved by Council	-	-	-	Energy Strategy approved by Council	Yes		Target achieved	No remedial action required.
<b>PRIORITY: A RESILIENT CITY</b>								
<b>OBJECTIVE: 14. A RESILIENT CITY</b>								
Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	-	-	-	1800000	2042458		The reason for exceeding the energy savings target was primarily due to the VSD (Variable Speed Drive) project. The actual cost of the VSD project was lower than the allocated budget, hence enabling us to increase the number of VSDs installed at Fisantekraal WWTW. This had an upside to our savings, resulting in the increase as noted.	No remedial action required.
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
Absenteeism of all staff (%) <b>KOI.8</b>	-	-	-	=5	4.84%		Target achieved	No remedial action required.
Adherence to service standards (%) <b>16.K/KOI.6</b>	-	-	-	90	0.00%		Not applicable to SEM	N/A
Assets verified (%) <b>KOI.13</b>	-	-	-	100	100.00%		Target achieved.	No remedial action required.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) <b>16.J/KOI.4</b>	-	-	-	90	91.00%		Target achieved	No remedial action required.
Completion rate of tenders processed as per the demand plan (%) <b>KOI.16</b>	-	-	-	90	100.00%		Target achieved	No remedial action required.
Declarations of Interest completed (%) <b>KOI.14</b>	-	-	-	100	100.00%		Target achieved.	No remedial action required.
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) <b>16.I/KOI.7</b>	-	-	-	75	101.20%		According to KOI's Sharepoint site	No remedial action required.
External audit actions completed as per audit action plan (%) <b>KOI.17</b>	-	-	-	100	0.00%		No Audits requested for SEM	N/A
Internal Audit Recommendations Resolved (%) <b>KOI.15</b>	-	-	-	75	0.00%		No Audits requested for SEM.	N/A
Number of active suspensions longer than three months <b>GG5.11</b>	-	-	-	10	0		Target achieved	No remedial action required.
Number of approved engineer posts in the municipality <b>C41</b>	-	-	-	Report	N/A	Report	The organisation currently doesn't have a system to measure this indicator. HR has been busy trying to put measures in place to ensure the City is in a position to report for the first quarter of 2024/2025 FY.	N/A
Number of days of sick leave taken by employees <b>C15</b>	-	-	-	Report	125	Report	Tracking indicator only.	No remedial action required.
Number of engineers employed in approved posts <b>C43</b>	-	-	-	Report	N/A	Report	N/A	N/A
Number of registered engineers employed in approved posts <b>C42</b>	-	-	-	Report	N/A	Report	N/A	N/A
Number of temporary employees employed <b>C17</b>	-	-	-	Report	3	Report	Tracking indicator only	No remedial action required.
Occupational Health and Safety investigations completed (%) <b>KOI.10</b>	-	-	-	100	0.00%		As per KOI dashboard	N/A
Operating budget spend (%) <b>KOI.12</b>	-	-	-	95	85.10%		The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Percentage of official complaints responded to through the municipal complaint management system <b>GG2.31</b>	-	-	-	90	N/A	N/A	N/A	N/A
Percentage of vacant posts filled within 3 months <b>GG1.22</b>	-	-	-	35	0.00%		C88 KOI dashboard figure, reasons for non-performance unknown.	None
Quarterly salary bill of suspended officials <b>GG5.12</b>	-	-	-	207382.43	0		Target achieved.	No remedial action required.
Spend on Repairs and Maintenance (Percentage)	-	-	-	100	29.90%		This is due to there not being a requirement for solar rooftop PV panel maintenance at this stage.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.
Staff vacancy rate <b>GG1.21</b>	-	-	-	7	11.54%		The actual for this indicator will in most cases differ to the City KOI Actual. The reason for the differing actual is that the C88 formula is incorrect and the City has made NT aware of this, but unfortunately it can only be rectified for the 2024/2025 FY. As things stand we need to report on the incorret actual derived at using the incorrect formula.	As per OPM
Total Capital Expenditure as a percentage of Total Capital Budget <b>16.D/FM1.11/KOI.9</b>	-	-	-	90	88.30%		The expenditure is based on provisional figures as the GRN'ing of June invoices and year end processes are still to be finalised.	The results are provisional as the closing date for GRN capturing is the 12th of July 2024.

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 4)			2023/2024 (QUARTER 4)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
Vacancy rate (%) <b>KOI.11</b>	-	-	-	= 10	3.85%	✔	Target achieved.	No remedial action required.