

**REPORT TO: ALL PORTFOLIO COMMITTEES
MAYCO
COUNCIL**

1. ITEM NUMBER: HS 09/10/20

2. SUBJECT

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

ONDERWERP

**JAARLIKSE HERSIENING VAN DIE ORGANISATORIESE
PRESTASIEBESTUURSTELSEL**

ISIHLOKO

**UPHONONONGO LONYAKA LWENKQUBO YOLAWULO LWENDLELA
YOKUSEBENZA KWEZIKO (OPM)**

3. DELEGATED AUTHORITY

In terms of Part 7: Section (1) (5) of the Council Systems Delegations for section 79 Portfolio Committees which reads as follows:

"To make recommendations to the Executive Mayor together with the Mayoral Committee for submission to Council in regard to the IDP including amendments to the IDP during the annual review thereof by Council."

This report is

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

4. DISCUSSION

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

The report is submitted to the Portfolio committees and local communities in terms of legislation that require that they must be involved and participate in the review of the performance management system (Annexure A). The changes to the KPIs and definitions are shown as strikethroughs or underlined in the attached Annexure B and B1.

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

On the adverts, members of the community are invited to give inputs in respect of the OPM system (Annexure A and B) by 30 October 2020 to:

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

4.1. Financial Implications None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Compliance

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

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

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

Municipal Systems Act 32 of 2000, Chapter 6, section 42:

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

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

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

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

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

4.5. Staff Implications Yes No

4.6. Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended as follows that:

The portfolio committees note the process for the review of the Organisational Performance Management system and give input, if necessary and recommend it to

the Executive Mayor together with Mayco for submission to Council as part of the annual review process.

5. AANBEVELINGS:

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

5. IZINDULULO:

liKomiti zeMicimbi yeSebe maziqwalasele inkqubo engophengululo lwenkqubo engoLawulo lweNdllela yokuSebenza kweZiko kwaye zivakalise uluvo, ukuba kufanelekile kwakhona zenze izindululo zazo kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe (i-Mayco) ukuze ingeniswe kwiBhunga njengenxa'nyene yenkqubo yophengululo yonyaka.

ANNEXURES


Annexure A: Organisational Performance Management System

Annexure A1: OPM System_inputs_feedback

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

Annexure B1: Definitions: Five-Year Corporate Scorecard (July 2020-June 2021)

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Corporate Services	FILE REF NO	
SIGNATURE : DIRECTOR	 <p>CAROL JANUARY Digitally signed by CAROL JANUARY Date: 2020.09.10 14:15:43 +02'00'</p>		

Making progress possible. Together.

EXECUTIVE DIRECTOR

NAME

Craig Kesson

COMMENT:

DATE

SIGNATURE

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LEGAL COMPLIANCE

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

NAME

COMMENT:

DATE

Certified as legally compliant based on the contents of the report.

SIGNATURE

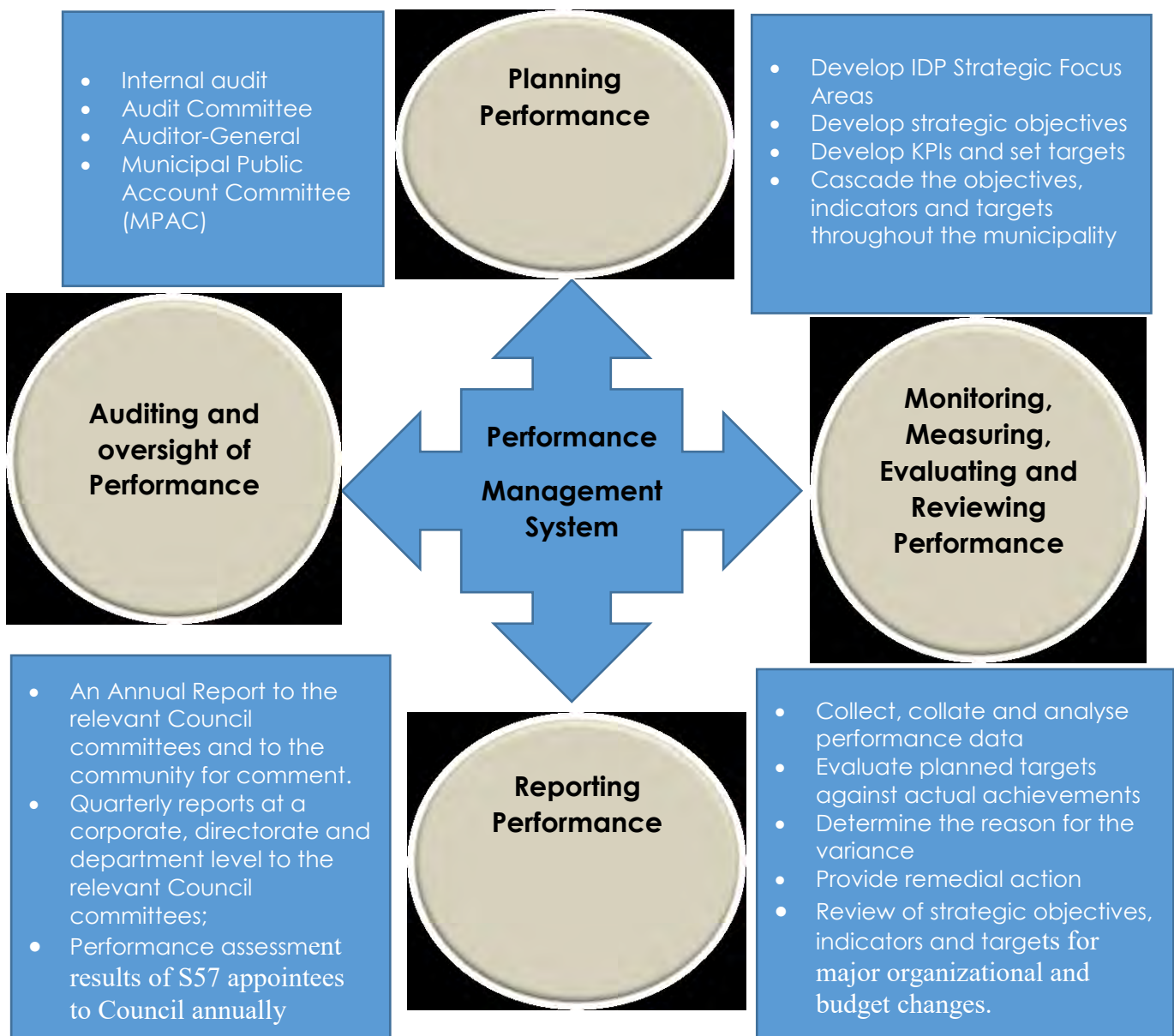
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The Organisational Performance Management System

The Performance management system is prescribed by legislation in terms of section 38 of the Municipal Systems Act. No 32 of 2000 (MSA).

The Performance management system is a tool that equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating of the performance of the City. Key performance indicators are developed and targets set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and its members. Performance management system provides a mechanism for managing expectations. The MSA further requires that the system should be reviewed annually in terms of section 40, 41(1)(ii). Section 42 of the MSA requires that the local community must be involved and participate in the reviewing of the OPM system.

The table below depicts the process followed:



Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
1	Economic Opportunities and Assets Management PC	02-Oct-19	The Economic Opportunities and Asset Management workshop scheduled for 11 October 2019 to deliberate amongst others, on the IDP and OPM decided that resolutions on the Annual Review of Organisational Performance Management will be made at the next PC taking place on 30 October 2019. No comments /inputs were made by the Economic Opportunities and Assets Management at the PC Workshop as the directorate had no indicators on the Corporate five year and one year corporate scorecard.	No action required.
2	Community Services and Health PC	02-Oct-19	The Portfolio Committee members noted the report; no additional comments were submitted.	No action required.
3	Corporate Services PC	02-Oct-19	RECOMMENDED that the Portfolio Committees notes the process for the review of the Organisational Performance Management system and recommend it to the Executive Mayor, together with Mayco, for submission to Council as part of the annual review process. Note: There were no additional comments	No action required.
4	Safety and Social Services	02-Oct-19	Cllr Golding referred to page 206 of the Safety and Security Portfolio committee agenda and asked why 2018/19 is being reflected as proposed target, considering that 2018 is in the past.	Organisational Performance Management (OPM) has noted the input and will ensure that future reports will be amended to excluded: "Proposed".
			He further referred to 1.2 Leveraging technology for progress and commented that the target /result of the KPI has not been indicated. Mr. Newman undertook to provide clarity to Cllr Golding regarding the above.	This is a new indicator and no baseline information or results available for 18/19 and therefore excluded.
			RECOMMENDED that the Portfolio Committees notes the process for the review of the Organisational Performance Management system and recommend it to the Executive Mayor, together with Mayco, for submission to Council as part of the annual review process.	No action required.
			Cllr MF Cassim asked what is the City doing to ensure that people analytics also feature in the performance management system. He asked how staff are rewarded; if staff receive feedback in terms of their work and asked how work-flow challenges are being addressed.	Corporate Services The matter is covered on the City's Individual Performance and Development: System Procedure: July 2019; wherein individual performance management is monitored on annual basis.
			Cllr F Raymond asked why there is a drop to 94% in the percentage of building plans approved and said that the proposed target should be raised to reflect as 97%. He requested clarity on the reason for the drop in the percentage as indicated.	Spatial Planning and Environment: The target are increased on a year to year basis within the 5 year IDP cycle based on the previous trends and past performance.
			Cllr Raymond further indicated that he was of the view that the percentage indicated for rates clearances should reflect as 95%.	Finance Due to an 18 months' delay in the SAP system enhancements for the Rates Clearance automated processes, resulting in the department having to do manual transactions and work-around, the Revenue Dept. reviewed and reduced its target percentage to 92% for the 2019/2020 financial year. Revenue has however recommended to increase the percentage to 93% in the 2020/2021 financial year, but this will only be implemented based on the trends of 2019/2020 and whether the SAP enhancements have been implemented for a fully automated and enhanced rates clearance process.
			The Mayco Member, Ald Nieuwoudt clarified that the process pertaining to staff appraisals is encapsulated in the Policy on Staff Management and Appraisal. The chairperson proposed that the portfolio committee, during a future meeting, receive a presentation on the Staff Management and Appraisal Policy as well as an explanation on how posts are graded to different scales are determined.	No action required.

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
5	Spatial Planning and Environment PC	03-Oct-19	<p>Cllr Raymond commented that the percentage compliance with drinking water quality is concerning and the target should be raised to reflect 100%.</p>	<p>Water & Waste: (d) Indicator 1 H: According to the South African Drinking Water Standard (SANS 241) – which is based on the World Health Organizations guidelines for Drinking Water – the percentage compliance required for water to be classified as Excellent is as follows: Acute health microbiological risk determinant ≥ 99% Acute health chemical risk determinant ≥ 99% Chronic health chemical risk determinants ≥ 97% Operational risk determinants ≥ 95% Aesthetic risk determinants ≥ 95%</p> <p>These are the targets we (the City of Cape Town) needs to meet. At the next Blue Drop Steering Committee Meeting we will table a proposal to align our Drinking Water Compliance Quality Reporting to the SANS 241 (and IRIS) reporting requirements.</p> <p>Above way of reporting provide detailed information related to the various risks present as well as if the risk is health related or not. This is not evident when you only report one compliance value.</p> <p>Globally safe (or excellent) drinking water does not present any significant risk to health over a lifetime of consumption. Safe (or excellent) drinking water allows for the reality that risks cannot be completely eliminated.</p> <p>It would therefore be unwise and unattainable to move the water quality drinking water compliance to 100%.</p>
			<p>Cllr Gabuza requested clarity in respect of the drop in the target for the number of Mayoral Job Creation Program Opportunities as well as the drop in the number of areas in which additional CCTV cameras have been installed.</p>	<p>Urban Management The focus areas for Phase 4 is to create sustainable livelihoods, creating work opportunities for the unemployed Youth and decent work opportunities with skills development that will enhance the marketability of the EPWP worker after exiting the programme. The City has responded to this call with the increased focus on providing accredited training programmes with longer contract duration ranging from 12 to 36 months.</p> <p>By embarking on these skills initiatives and with the longer contract durations EPWP workers will be receiving more meaningful work opportunities. The skills initiatives linked to our Public Employment and Skills development framework provides a platform for the City of Cape Town to respond to the Growth sectors.</p> <p>These opportunities linked to exit strategies have the potential to create a more marketable workforce and exit jobseekers from the JSDB.</p> <p>In order for the City to be able to focus on longer term contracts, the target was stabilised at 35 500. This will also ensure the increase in our Fulltime Equivalents (FTEs) and ultimately, grant funding.</p> <p>Safety & Security The target for new area or cameras were not decreased, but there was extra funding received from ward allocations, which is why there was an over achievement..</p>
			<p>Ald Nieuwoudt clarified that it should be taken into consideration that the target is closely linked to the available budget.</p>	<p>No action required.</p>

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
			<p>Agreed: Workshop to be held on 18 October 2019 to discuss the IDP & OPM System:</p> <p>RECOMMENDED</p> <ol style="list-style-type: none"> 1. That the Spatial Planning and Environment Portfolio Committee note the process for the review of the Organizational Performance Management system. 2. That it be noted that a workshop has been scheduled to take place on 18 October 2019 to afford members of the Spatial Planning and Environment Portfolio committee the opportunity to provide input in terms of the Organizational Performance Management System. 3. That the Spatial Planning and Environment Portfolio committee at a future meeting receive a presentation on the Staff Management and Appraisal Policy as well as an explanation on how post grading and scales are determined." 	No action required.
6	Human Settlements PC	03-Oct-19	RECOMMENDED that the Portfolio Committee notes the process for the review of the Organisational Performance Management system and recommend it to the Executive Mayor, together with Mayco, for submission to Council as part of the annual review process.	No action required
7	Water and Waste PC	03-Oct-19	The report was not tabled at the PC as it was not on the agenda.	No action required.
8	Transport PC	03-Oct-19	<p>RECOMMENDATION:</p> <p>(a) It is recommended that the Portfolio Committees note the process for the review of the Organisational Performance Management system and give input, if necessary and recommend it to the Executive Mayor together with Mayco for submission to Council as part of the annual review process.</p>	No action required.
9	Finance PC	07-Oct-19	Item noted with no comments	No action required
10	Energy and Climate Change PC	07-Oct-19	<p>Clr Pophaim raised concern regarding the poor performance indicators set for the directorate and requested that the Energy and Climate Change Committee schedule a workshop to discuss the climate change indicators</p> <p>RESOLVED that:</p> <ol style="list-style-type: none"> (a) the Integrated Organisational Performance Management system Process, be noted. (b) a workshop be scheduled to discuss the climate change indicators. 	No action required.
11	Urban Management PC	07-Oct-19	<p>It is recommended as follows that:</p> <p>The portfolio committee note the process for the review of the Organisational Performance Management system and give input, if necessary and recommend it to the Executive Mayor together with Mayco for submission to Council as part of the annual review process.</p>	No action required.

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
12	Homeless Agency Committee	09-Oct-19	In conclusion The Chairperson Cllr N Mahangu with the support of those members in attendance noted the comments raised during discussion of this item and also noted the report's recommendation in terms of the process of review of the Organisational Performance Management System without making any firm submissions/ recommendations for onward transmission to the Executive Mayor together with Mayco for submission to Council as part of the annual review process. Homac thereupon agreed to note the report and recommendation contained therein without including any specific, submission, input or comment for onward transmission.	No action required.
13	Leadership and Development Committee	09-Oct-19	The meeting was cancelled	No action required.
No.	Sub Council	Date	Sub Council inputs on OPM System	Line response
14	Sub council 1	17-Oct-19	The Sub council at its meeting of 17/10/2019 resolved as follows and no further feedback is required: Resolution Noted Resolution Details IT WAS UNANIMOUSLY RESOLVED THAT: The Sub council NOTE the process for the review of the Organisational Performance Management system and give input, if necessary and recommend it to the Executive Mayor together with Mayco for submission to Council as part of the annual review process.	No action required.
15	Sub council 2	16-Oct-19	RESOLVED unanimously by Sub council 2 i. That the content of the report on the Annual Review of Organisational Performance Management System (OPMS) and closing date for comments by 22 October 2019 BE NOTED. ii. That all comments and input be submitted no later than 22 October 2019; iii. It was recommended that Sub council 2 request for the following new measurements namely: • That a design measurement around the development of the district parks and facilities in the Sub council 2 area be requested; • That a design measurement around the maintenance of our flood plans in terms of the Kulsriver and Botfontein rivers be in place; • That a measurement be formulated for our community parks; • That we formulate measurement around the development of both Bio Diversity sites for example; Brackenfell Nature Reserve and the Bio Diversity site in Haazendal; • That the measure around the provision of roads specific the R300, the congestion on the Brackenfell Boulevard and Old Paarl Road as well as the extension of the Okavango Road be formulated; • Mowing of parks and public open spaces. • The built of the R300 between N1 and Wellington way in Durbanville (traffic congestion); • Upgrade of roads in Peerless Park North West and East as well as Windsor Park Kraaifontein.	Sub council 2 Issues raised to be actioned by Sub council 2 administration office.
16	Sub council 3	21-Feb-19	A) That the Sub council note the process for the review of the Organisational Performance Management system and give input, if necessary and recommend it to the Executive Mayor together with Mayco for submission to Council as part of the annual review process. B) That comments be submitted before or on the 22nd of October 2019 to performance.management@capetown.gov.za.	No action required. No comments/Inputs were received by 22 October 2019

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
17	Sub council 4	17-Oct-19	The members of the Sub council supported the recommendation as stipulated in the report with no further input/comments.	No action required.
18	Sub council 5	20-Feb-19	That the process for the review of the Organisational Performance Management system BE NOTED.	No action required.
19	Sub council 6	21-Oct-19	That the Annual Review of Organisational Performance Management System (OPM) BE NOTED.	No action required.
20	Sub council 7	21-Oct-19	That the process for the review of the Organisational Performance Management system BE NOTED.	No action required.
21	Sub council 8	17-Oct-19	a. That the content of the report regarding the Annual Review of Organisational Performance Management System (OPMS), BE NOTED. b. That all comments/inputs to be submitted directly to Department Organisational Performance Management as advertised within the prescribed timeframes No comments/inputs were received.	No action required.
22	Sub council 9	16-Oct-19	Cllr Raymond referred to Annexure B: 1.A Percentage of building plans approved within 30-60 days that the percentage is going down and that it should in fact go up. Percentage targets should be increased.	Spatial Planning and Environment: The target are increased on a year to year basis within the 5 year IDP cycle based on the trends and past performance.
			Cllr Raymond referred to Annexure B: 1.B Percentage of rates clearance certificates issued within 10 working days should be higher because if you don't have a rates clearance then you are unable to do a transfer. He said if it is not done in time then it is a lot of money that has been lost. The rates clearance target set should be increased much higher.	Finance The issuing of the rates clearance certificates is only one of the steps in the registering of property process. The time taken to issue a rates clearance certificate is dependent on the Conveyancer and whether all the requirements, including the relevant payments and documents have been provided to the City in order to issue the rates clearance certificate within 10 days. The other steps will include the conveyancer obtaining the electrical certificate, Water certificates, beetle certificates etc.
			Cllr Raymond referred to Annexure B: 1.G Percentage compliance with drinking water quality standards, the proposed annual targets set should be 99% and not 98%.	Water & Waste: (d) Indicator 1 H: According to the South African Drinking Water Standard (SANS 241) – which is based on the World Health Organizations guidelines for Drinking Water – the percentage compliance required for water to be classified as Excellent is as follows: Acute health microbiological risk determinant ≥ 99% Acute health chemical risk determinant ≥ 99% Chronic health chemical risk determinants ≥ 97% Operational risk determinants ≥ 95% Aesthetic risk determinants ≥ 95% These are the targets we (the City of Cape Town) needs to meet. At the next Blue Drop Steering Committee Meeting we will table a proposal to align our Drinking Water Compliance Quality Reporting to the SANS 241 (and IRIS) reporting requirements. Above way of reporting provide detailed information related to the various risks present as well as if the risk is health related or not. This is not evident when you only report one compliance value. Globally safe (or excellent) drinking water does not present any significant risk to health over a lifetime of consumption. Safe (or excellent) drinking water allows for the reality that risks cannot be completely eliminated. It would therefore be unwise and unattainable to move the water quality drinking water compliance to 100%.
			Cllr Raymond referred to Annexure B: 5.C Percentage spend of capital budget (NKPI) the proposed annual target set is 90% that is why there are delays in projects because they take their time. The proposed annual targets set should be at least 95%.	Finance The targets are annually discussed and agreed to by EMT based on trends and past performance.

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
23	Sub council 10	13-Oct-19	Ald Pringle referred to 1.E Number of Mayoral job creation programme (MJCP) opportunities created (C)-(NKPI) the proposed annual target of 35 500 should be incrementally increasing.	<p>Urban Management: EPWP</p> <p>The focus areas for Phase 4 is to create sustainable livelihoods, creating work opportunities for the unemployed Youth and decent work opportunities with skills development that will enhance the marketability of the EPWP worker after exiting the programme.</p> <p>The City has responded to this call with the increased focus on providing accredited training programmes with longer contract duration ranging from 12 to 36 months.</p> <p>By embarking on these skills initiatives and with the longer contract durations EPWP workers will be receiving more meaningful work opportunities.</p> <p>The skills initiatives linked to our Public Employment and Skills development framework provides a platform for the City of Cape Town to respond to the Growth sectors.</p> <p>These opportunities linked to exit strategies have the potential to create a more marketable workforce and exit jobseekers from the JSDB.</p> <p>In order for the City to be able to focus on longer term contracts, the target was stabilised at 35 500. This will also ensure the increase in our Fulltime Equivalents (FTEs) and ultimately, grant funding.</p>
			Ald Pringle referred to 1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI) the proposed annual target of 95% should be incrementally increasing even if it is by a ½% as they need to show some sort of progress.	<p>Corporate Services</p> <p>The minimum target is 95%. Departments can and are expected to reach 100% budget spent where possible.</p>
			Ald Pringle referred to 2.A Number of areas in which additional CCTV cameras have been installed the proposed annual target set of 5 should increase over time.	<p>Safety & Security</p> <p>The proposed request is noted. Targets setting are dependant on budget set aside for camera installations.</p>
			Ald Pringle referred to 2.B Community satisfaction survey (Score 1-5) – safety and security the proposed annual target set can aim a bit higher.	<p>Safety & Security</p> <p>The indicator below is a Corporate Indicator and there is a methodology that is followed, hence the target can't just be increased.</p>
			The chairperson agreed with the councillors that the committee will provide inputs directly (via the email address: performance.management@capetown.gov.za) by 23 October 2019.	No action required
			<p>Indicator: 3.G Number of human settlement opportunities (Top structures)</p> <p>Recommended: that following targets be changed for the 3 consecutive years as follows:</p> <p>2018/19 (proposed changed from 3521 to 10000)</p> <p>2019/20 (proposed change from 4151 to 15000)</p> <p>2020/21 (proposed change from 4225 to 20000)</p> <p>2021/22 (proposed change from 4159 to 25000)</p>	<p>Human Settlements</p> <p>The proposed requests is noted. Target setting is based on trends, past performance and budget availability. Proposal was considered during the review of the Corporate scorecard inline with budget and resource availability.</p>
			<p>Indicator: 3.H Number of human settlement opportunities (Formal sites serviced)</p> <p>Recommended: that following targets be changed for the 3 consecutive years as follows:</p> <p>2018/19 (proposed changed from 2502 to 20000)</p> <p>2019/20 (proposed change from 1767 to 25000)</p> <p>2020/21 (proposed change from 3088 to 30000)</p> <p>2021/22 (proposed change from 4123 to 35000)</p>	<p>Human Settlements</p> <p>The proposed request is noted. Target setting is based on trends, past performance and budget availability. The proposal was considered during the review of the Corporate scorecard in line with budget and resource availability.</p>

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
24	Sub council 11	13-Oct-19	Indicator: 3.I Number of water service points (taps) provided to informal settlements (NKPI) Recommended: that following targets be changed for the 3 consecutive years as follows: 2018/19 (proposed changed from 700 to 1000) 2019/20 (proposed change from 700 to 2000) 2020/21 (proposed change from 700 to 3000) 2021/22 (proposed change from 700 to 4000)	Water & Waste: The proposed request is noted. Target setting is based on trends, past performance and budget availability. The proposal was considered during the review of the Corporate scorecard in line with budget and resource availability.
			Indicator: 3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI) Recommended: that following targets be changed for the 3 consecutive years as follows: 2018/19 (proposed changed from 2600 to 30000) 2019/20 (proposed change from 2500 to 40000) 2020/21 (proposed change from 2500 to 50000) 2021/22 (proposed change from 2500 to 60000)	Water & Waste The proposed request is noted. Target setting is based on trends, past performance and budget availability. Proposal was considered during the review of the Corporate scorecard in line with budget and resource availability.
			The chairperson (Mr A Van Der Rheede) recommended that the Public Participation unit/department undertake a process of educating/training/workshopping the public participation process with the public, in order to educate the public on the process, the rights of citizens to give comments and inputs into certain matters, and to generally assist the public in how comment should be made and the importance of giving inputs and comments to documents and reports which are sent out for public participation. The Chairperson stressed that the current process of only placing adverts for public participation is insufficient.	Urban Management: Public participation Unit PPU launched a city-wide Continuous Engagement Strategy on 1 July 2019. The objective of the strategy is to pro-actively engaged communities through different approaches and methods in order to identify early warning signals of risks and challenges and to ensure pro-active interventions and awareness on the Basket of Services offered by the City. The Unit capacitated all Ward Committees and CBO identified by Ward Councillors on the Budget Cycle and the importance of the communities' role in the Budget public participation process. Further capacitation sessions will be taking place during September / October this year.
25	Sub council 12	17-Oct-19	RESOLVED that: The content of the Annual Review of Organisational Performance Management System (OPMS) be NOTED.	No action required.
26	Sub council 13	16-Oct-19	RESOLVED that: The content of the Annual Review of Organisational Performance Management System (OPMS) be NOTED.	No action required.
27	Sub council 14	21-Oct-19	Inputs to be given at the Sub council workshop scheduled to take place on 25 October 2019	No feedback required as there were no inputs emanating from the Sub council workshop held in Strand on 25 October 2020
28	Sub council 15	16-Oct-19	RESOLVED that: The content of the Annual Review of Organisational Performance Management System (OPMS) be NOTED.	No action required.
29	Sub council 16	21-Oct-19	UNANIMOUSLY RESOLVED that the process for the review of the Organisational Performance Management system BE NOTED.	No action required.
30	Sub council 17	17-Oct-19	RESOLVED that: The content of the Annual Review of Organisational Performance Management System (OPMS) be NOTED.	No action required.
31	Sub council 18	17-Oct-19	Councillors raised the same issue as above pertaining to the role of public participation and the need for public engagement in order for them to understand the process and importance of providing inputs and comment of these reports.	Urban Management: Public participation Unit PPU launched a city-wide Continuous Engagement Strategy on 1 July 2019. The objective of the strategy is to pro-actively engaged communities through different approaches and methods in order to identify early warning signals of risks and challenges and to ensure pro-active interventions and awareness on the Basket of Services offered by the City. The Unit capacitated all Ward Committees and CBO identified by Ward Councillors on the Budget Cycle and the importance of the communities' role in the Budget public participation process. Further capacitation sessions will be taking place during September / October this year.

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
32	Sub council 19	21-Oct-19	Councillors asked the question why certain indicators targets were set lower than the baselines (1.B; 1.C; 2.A; 3.H; 3.J; 3.M).	Spatial Planning and Environment: 1.B Indicator target increase and decrease are informed by trends, past performance and budget availability.
				Safety & Security: 2.A Number of areas in which additional CCTV cameras have been installed The number of new areas has been three areas. Target did not decrease, target for current year and previous year is the same.
				Human Settlements: 3.H Number of human settlement opportunities (Formal sites serviced) Indicator target increase and decrease are informed by trends, past performance and budget availability.
				Water & Waste: 3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI) Indicator target increase and decrease are informed by trends, past performance and budget availability.
				Finance: 1.B Percentage of rates clearance certificate issued within 10 working days Indicator target increase and decrease is informed by previous trends and dependant on the rates clearance enhancement project (which was delayed for over 2years) being completed , in order to have a fully automated and online rates clearance end to end process.
				Energy & climate Change: 1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers Indicator target increase and decrease are informed by trends, past performance and budget availability.
		Water & Waste: 3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI) Indicator target increase and decrease are informed by trends, past performance and budget availability.		
		Councillors requested that w.r.t the percentage of capital budget spend, they would prefer to see the actual rand spend instead of the percentage as a unit of measurement.	Finance "Percentage" is a better comparative unit of measure when compared to the actual Rand value spent, as the total quantum of the budget varies from year to year, e.g. last year the budget total was maybe R10bn but the municipality only managed to spend R6bn, while in the current FY the total budget might be R8bn and again manages to spend R6bn. Clearly the value in each case does not necessarily identify the level of under- or over performance.	
		That Sub council 18 NOTES the process for the review of the organisational performance management system and give input, for recommendation to the Executive Mayor for the submission to Council as part of the review process.	No action required.	
		Item was not on the Sub council agenda	No action required.	
33	Sub council 20	16-Oct-19	Indicator 4C: Total number of passenger journeys on MyCiti Question: Why was there the drastic drop in passenger journeys? From 2016/17 – 19.9 million to 18 million (2017/18); 16.8 million (2018/19) and 18.6 million 2019/20?	Transport 2017/2018 was affected by a National Bus Driver Strike that started on 18 April and ended on 13 May 2018. 2018/2019 was again affected by a bus driver and station staff strike that started on 15 October 2018 and the full service was only operational by the end of January 2019. In addition to this community protests and attacks on MyCiti stations and buses effects passenger journeys negatively. Once these disruptions to the service occur, it takes many months for commuters to return to the service and some of them never come back. Therefore these disruptions has a lasting effect on passenger journeys recorded.
34	Sub council 21	15-Oct-19	Indicator 1A: Percentage of building plans approved within 30 – 60 days Question: What is the actual achieved to date on this indicator for 2019/20?	Spatial Planning and Environment: The target are increased on a year to year basis within the 5 year IDP cycle based on trends and past performance.
			Indicator 5.G: Debt (total borrowings) to total operating revenue (NKPI) Question: Why is the target going up?	Finance - Treasury This was an oversight as the nob-taking up of the loan decision was taken at the May Council meeting

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
34	Sub council 21	19-Oct-19	That the process for the review of the Organisational Performance Management system BE NOTED and give input, if necessary and recommend to the Executive Mayor together with Mayco for submission to Council as part of the annual review process. No comments/inputs were received	No action required.
35	Sub council 22	21-Oct-19	There were no comments received from Sub council 22 meeting held on Monday, 21 October 2019, the item was NOTED by the members.	No action required.
35	Sub council 23	21-Oct-19	The there were no comments received from Sub council 23 meeting held on Monday, 21 October 2019, the item was NOTED by the members.	No action required.
37	Sub council 24	24-Oct-19	<ul style="list-style-type: none"> Indicator 1.A Percentage of building plans approved within 30-60 days - Suggested that the target be increased 	Spatial Planning and Environment: The target are increased on a year to year basis within the 5 year IDP cycle based on trends and past performance.
			<ul style="list-style-type: none"> Indicator 1.B Percentage of rates clearance certificate issued within 10 working days - Suggested that that target to be increased 	Finance - Revenue Due to an 18 months' delay in the SAP system enhancements for the Rates Clearance automated processes, resulting in the department having to do manual transactions and work-around, the Revenue Dept. reviewed and reduced its target percentage to 92% for the 2019/2020 financial year. Revenue has however recommended to increase the percentage to 93% in the 2020/2021 financial year, but this will only be implemented based on the trends of 2019/2020 and whether the SAP enhancements have been implemented for a fully automated and enhanced rates clearance process.
			<ul style="list-style-type: none"> Indicator 1.E Number of Mayoral Job Creation Programme (MJCP) (EPWP) - Questioned why is the Target 35 500 right throughout 	Urban Management: Extended Public Works Programme (EPWP) The focus areas for Phase 4 is to create sustainable livelihoods, creating work opportunities for the unemployed Youth and decent work opportunities with skills development that will enhance the marketability of the EPWP worker after exiting the programme. The City has responded to this call with the increased focus on providing accredited training programmes with longer contract duration ranging from 12 to 36 months. By embarking on these skills initiatives and with the longer contract durations EPWP workers will be receiving more meaningful work opportunities. The skills initiatives linked to our Public Employment and Skills development framework provides a platform for the City of Cape Town to respond to the Growth sectors. These opportunities linked to exit strategies have the potential to create a more marketable workforce and exit jobseekers from the JSDB. In order for the City to be able to focus on longer term contracts, the target was stabilised at 35 500. This will also ensure the increase in our Fulltime Equivalents (FTEs) and ultimately, grant funding.
			<ul style="list-style-type: none"> Indicator 1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) - Question why the target is 95% throughout and suggested that it should show some progress. 	Corporate Services The minimum target is 95%. Departments can and are expected to reach 100% budget spent where possible.
			<ul style="list-style-type: none"> Indicator 1.G Percentage compliance with drinking water quality standards - Why is the target for drinkable water quality 98%? - Suggested that the target be increased to at least 98% 	Water & Waste: (d) Indicator 1 H: According to the South African Drinking Water Standard (SANS 241) – which is based on the World Health Organizations guidelines for Drinking Water – the percentage compliance required for water to be classified as Excellent is as follows:

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
				<p>Acute health microbiological risk determinant \geq 99%</p> <p>Acute health chemical risk determinant \geq 99%</p> <p>Chronic health chemical risk determinants \geq 97%</p> <p>Operational risk determinants \geq 95%</p> <p>Aesthetic risk determinants \geq 95%</p> <p>These are the targets we (the City of Cape Town) needs to meet. At the next Blue Drop Steering Committee Meeting we will table a proposal to align our Drinking Water Compliance Quality Reporting to the SANS 241 (and IRIS) reporting requirements.</p> <p>Above way of reporting provide detailed information related to the various risks present as well as if the risk is health related or not. This is not evident when you only report one compliance value.</p> <p>Globally safe (or excellent) drinking water does not present any significant risk to health over a lifetime of consumption. Safe (or excellent) drinking water allows for the reality that risks cannot be completely eliminated.</p> <p>It would therefore be unwise and unattainable to move the water quality drinking water compliance to 100%.</p>
			<p>Indicator 5.C Percentage spend of capital budget (NKPI)</p> <p>- Suggested that target be increased to 95%</p>	<p>Finance-Budgets</p> <p>The targets are annually discussed and agreed to by EMT based on trends and past performance.</p>
	Name	Date	Public inputs on OPM system	Line response
1	Gwyn Banning: Thrive Hout Bay	01-Oct-19	Sorry.. I forgot to ask why only 2500 toilets are the target for distribution.. This seems woefully inadequate. I know it is for Hout Bay. We could probably use most of those just in this community!!	<p>Water & Waste</p> <p>Target setting is based on trends, past performance and budget availability.</p> <p>With regards to the provision of toilets in the Hout Bay area, particularly Imizamo Yethu: This Informal Settlement has historically faced challenges related to the density in the area. However, approximately 30 full-flush toilets is anticipated to be implemented during the Super-Blocking Project which is currently underway. This project is being managed by the Human Settlements Directorate.</p>
2	Mrs Jasmin Wise. Jasmin Wise <jasminwise2016@gmail.com>	09-Oct-19	<p>However my concern is things only get done when I contact the City for example our road and drains has not been cleaned for a very, very long time.</p> <p>The grass on the pavements and open lands never gets cut.</p> <p>I am residing in Ivy Road Parkwood right next to Fairways and the Maintenance of the Areas is like Day and night.</p>	<p>Community Services & Health</p> <p>Both areas are serviced in accordance with the mowing policy of the city whereby we no longer undertake mowing of grassed sidewalks in front of residential properties. The difference is that the residents of Fairways maintain the verges in front of their residences themselves. The large open spaces are on a mowing schedule of once every three months and this is currently underway.</p>
			I am extremely frustrated and concerned about the state of Van Riebeeck Park in Oranjezicht. It is unsafe to walk there, the stench of human faeces is unbearable. There is rubble left over from construction hidden in the tall grass, the path was built incorrectly and the contractor has to repair. I sent email to Clr Golding, but nothing gets done. De Waal Park is also in a terrible state. People sleeping	<p>Community Services & Health</p> <p>The area was behind with the mowing due to tenders not in place yet, overtime work for internal teams was scheduled and grass was cut on 26/10/2019. Other issues mentioned are for law enforcement and social services.</p>

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
3	Colleen 083 627 6600 Stoltzmancolleen@provending.co.za	22-Oct-19	everywhere, human faeces, robberies, dogs get sick from tic in faeces that they sometimes eat, grass up to your knees, it is unacceptable. sent email to Cllr Golding, but nothing happens. I even hosted an evening at my house with Cllr Golding and a few members of OH Watch in June to address these issues in our Oranjezicht area. No minutes were received afterwards and it was a waste of time. No improvement came from the meeting. I am not shy to work and engage. I am an active member of OH Watch and my requests constantly fall on deaf ears. I am bitterly disappointed in the way The City neglects our neighbourhood and yet we have to constantly pay increased rates and taxes. Not acceptable.	Urban Management This issue was addressed last year and is an ongoing problem. Regular clean-up takes place. Van Riebeeck Park is clean, it is the top end that requires force removal. With regards to De Waal Park - court case is ongoing. The Chairperson, Cllr Matthew Kempthorne and ward Cllr Brandon Golding are aware of the concerns of De Waal and Van Riebeeck Park and are currently addressing the matter. Currently the homeless cannot be moved because there is no alternative place to take them. Waiting on Safety & Security, Social Development Department to allocate space - SAPS is on standby to assist with force removal.
			Annexure A: Draft Performance Management System The indicators in Annexure B1 are more a reflection of the City's political system rather than what the City's departments can and should deliver. Many indicators are too easily achievable or outside the control of the City. That is, they measure the wrong thing.	Corporate Services: OPM: The IDP for the period July 2017 to June 2022 gives expression to the political mandate that we have received from residents in the August 2016 local government election. It is also aligned to the National Development Plan. Key Performance indicators (KPIs) and set targets are developed in line with the City's 5 Strategic Focus Areas and the 11 priorities that inform the service delivery mandate of the City. The top level Service Delivery Budget and Implementation Plan (SDBIP) of the City, which is called the Corporate Scorecard only include strategic or prioritised KPI. Operational and functional KPIs are included in the Directorate and Departmental SDBIPs.
			Annexure B1: Corporate Scorecard Definitions Indicator 1.A: Instead of "Percentage of applications", this should be "Percentage of applications without departures and objections". Building plans follow a torturous path within the City's departments with the planners informing applicants to not expect any response before 30 days. Perhaps the City should see how long it takes each department to process each building plan. As presumably the Municipal Planning By-law and associated policies are important, then there would not be a need for a departures process including tribunal and appeals; we would be a developing and progressive city. Also, make this a one-stop process. Albeit, it may take several people in the shop, a single person should be able to handle all of the current departments' concerns and requirements that have to comment on trends - better or worse?	Spatial Planning and Environment: This comment is noted and will be discussed and considered by the department's management team. The Cllr that made this comment is welcome to contact the Director of the Development Management Department to further clarify the reasons for and what informed this comment.
			Indicator 1.C: This is one of a set measured by competitive city surveys. As such it should measure the percentage of new applications that actually received their electricity connections within 20 days. The number of new applications and existing commercial base is outside of the City's influence. That is, the number of outstanding applications and the time taken to complete each application is significant and trends as a percentage of total services In general	Energy & Climate Change This indicator will be comprehensively reviewed for the next IDP Cycle. Existing indicators based on NRS 047 do exist on the Departmental Scorecard, however these are not able to be accurately reported within the timeframes necessary for the Corporate Scorecard at this point.
			Indicator 1.E: This number needs to be compared with plan, which begs the question, "How many are enough?" If you fail to plan, then you plan to fail.	Urban Management: EPWP The focus areas for Phase 4 is to create sustainable livelihoods, creating work opportunities for the unemployed Youth and decent work opportunities with skills development that will enhance the marketability of the EPWP worker after exiting the programme. The City has responded to this call with the increased focus on providing accredited training programmes with longer contract duration ranging from 12 to 36 months. By embarking on these skills initiatives and with the longer contract durations EPWP workers will be receiving more meaningful work opportunities. The skills initiatives linked to our Public Employment and Skills development framework provides a platform for the City of Cape Town to respond to the Growth sectors. These opportunities linked to exit strategies have the potential to create a more marketable workforce and exit jobseekers from the JSDB. In order for the City to be able to focus on longer term contracts, the target was stabilised at 35 500. This will also ensure the increase in our Fulltime Equivalents (FTEs) and ultimately, grant funding.

Organisational Performance Management System: Inputs and Feedback

No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
4	Brian Youngblood 0843999933 fishhoekrra@gmail.com	22-Oct-19	<p>Indicator 1.H: The City has done nothing to encourage SSEG installations. The City needs to offer free both direction (City and SSEG) measuring "pre-paid" devices with remote isolation to prevent City linesmen from being electrocuted. The City needs to decide if they want to buy power from SSEGs, allow SSEGs to lower to zero their pre-paid billing or just allow the residents to be independent. Indicator 2.A: The measurement should be the expected result of lowering crime. Until the baseline is established, the number of new CCTV cameras need to be compared with the plan for addressing unserved areas.</p> <p>Indicators 2.B and 3.A: We wonder how representative these surveys actually are as we have not been contacted to participate.</p> <p>Indicators 3.B, 3.C, 3.D and 3.E: The respective denominator is meaningless and outside the control of the City. The number of outstanding applications and the time taken to complete each is significant and indicative of a competitive city.</p> <p>Indicator 3.F: This is the most important indicator for paying ratepayers. We hope that it is given a sufficiently high weighting. The completion of C3 service requests probably drives Indicators 2.B and 3.A.</p> <p>Indicators 3.G to 3.K: The number provided must be compared to plan. Indicators 3.L to 3.O: The number needs to be compared to requests / needs. Indicator 5.D: This needs to be compared to plan and international norms. Most cities underspend on maintenance at the cost of capital over-expenditure (reference: Economist). Several examples of this phenomenon have occurred in Fish Hoek recently. Indicator</p> <p>5.F Wouldn't bad debts be a better measurement as something that needs to be controlled?</p> <p>Missing are the following, additional KPI's: Number of water & electricity supply, sewage and waste removal service maintenance requests/complaints and trends as a percentage of total services. Response times to water & electricity supply, sewage and waste removal maintenance requests/ complaints</p>	<p>Energy & Climate Change Refer to 2020/21 draft tariffs. Note however that a mass installation of SSEG systems can only be accommodated if cost reflective tariffs are in place for all customers (including those currently supplied via the Lifeline tariff - a different mechanism from outside the electricity budget would need to be found in order to support these customers). The City currently does allow customers to retain their prepayment meter if reverse power flow is blocked. It is important to note that SSEG customers do also place additional strain on the network (and therefore incur additional cost) and it is not fair to other customers, most of whom cannot afford these systems, that they have to pick up these costs. In effect, it is important that the tariffs applied for SSEG do not result in obscene subsidies where the poor actually subsidise the rich. Note also that any "encouragement" for these installations does not fall within the Service Delivery Budget Implementation Plan (SDBIP) reporting sphere.</p> <p>Corporate Services: Organisational Effectiveness and Innovation The Survey interviews 3000 households that are in the 750 enumerator areas in the City of Cape Town. These are split according to the different households types - Formal (78%), Backyard dwellings (9%) and Informal Settlements (13%). All City of Cape Town employees, including councillors are exempt from participating in the survey.</p> <p>Water & Waste Comment is noted.</p> <p>Corporate Services: Organisational Effectiveness and Innovation Comment is noted.</p> <p>Human Settlements The question is not clear. Targets determination does taking into account the comparisons against plan, requests/needs but it is also determined on trends, past performance, resource and budget availability.</p> <p>Finance This is a National Key Performance Indicator (NKPI) that all Metro's are required to be measured in terms of the legislation.</p> <p>Water & Waste (W&W) The W&S related indicators are measured monthly and reported on a quarterly basis. This performance can be found in the Water and Sanitation Departments SDBIP scorecard. Input is noted. These measurements are contained in Solid Waste Management (SWM) SDBIP, indicator 3.E and the indicator for Responsiveness to City complaints as well as the indicator for Solid Waste Fleet Management.</p> <p>Indicator 3.F Percentage adherence to Citywide service requests, was developed precisely to monitor and improve on the City's response to service delivery requests like Electricity supply, Sewerage and waste removal etc.</p> <p>Energy & Climate change Indicator 3.F covers the service maintenance request issue. Response times to electricity maintenance requests and complaints are governed through a series of benchmark timeframes as determined by the Regulator, and reported to them as such. It is important to note that the industry standard is not a single timeframe, but a range of timeframes, which are not conducive to the current reporting formats in the City.</p>
			Neglect of the intersection in Olienhout Road, at the entrance to Platteklouf 2&3. Always over grown with weeds; in stead of being beautified with plants.	Transport The mowing of verges are performed by the parks department and they aim to mow the areas once every quarter. Extensive landscaping to entrances would require capital budget and it is dependent on the availability of budget from parks and not Transport.

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
5	Carin van der Merwe <cpfvdm@gmail.com>	22-Oct-19	Potholes in roads. In many instances the situation is so bad that resurfacing of the road is necessary.	Transport The general condition of the roads in the Platteklouf area is good and all potholes reported is attended to immediately. Where road surfaces are starting to deface it poses no risk to the road user, but it is monitored and repairs will be effected. Subject to budget availability resurfacing of roads will be done on a volume priority base as soon as new budget becomes available.
			Faded road markings. For a year already the road markings have in many places been so faded that it makes driving there dangerous – especially when it is dark or raining. For months I was told that ward 1's road markings is scheduled to be redone from 1 July 2019. To date nothing has been done.	Transport Metropolitan roads are repainted every 2 years and smaller residential roads are addressed on a 5 year programme. Whilst the lines may be marginally faded it still provides sufficient guidance in conjunction with the road signs. Priorities is reviewed every year and this demand will be placed on the priority list for the upcoming 2020/2021 budget.
			The City of Cape Town seems incapable of scheduling maintenance to intersections and roads to ensure that the intersections and roads are always in acceptable condition. The only time something is done, is after months of complaining and the lack of work done is always blamed on contractors. Clearly the City of Cape Town can not manage the contractors it uses for maintenance to intersections and roads. So, in this regard, the City of Cape Town's performance is worse than poor in ward 1.	Transport The City performs planned and reactive maintenance regimes on all their assets and have to prioritise the network on a City wide scale. This then determines the maintenance allocation and implementation method. Where external contractors are utilised through term tenders the specific District office manage the contractors and ensure that our standards are met.
			The Draft Performance Management System should not be called a tool as the origin of the standard for work measurement is not defined. If you wish to evaluate something, a genuine set standard should be available, preferably set at international level. The attached FIVE YEAR CORPORATE SCORECARD is failing once again due to the lack of transparency. A percentage allocated is meaningless until you know against what it was measured. Who set these standards for measurement? For a public service orientated appraisal tool, only 2 out of 37 (5%) measurements involved community (public) participation. In neither these instances, does it say how and where these survey's were conducted. Being in Cape Town, I am not aware once of being invited or approached to participate in such a survey. Perhaps serious consideration should be given in this regard. In 2017/18, Community survey reflects 2.8/5 (less than 60%) score on basic services, yet a target of 90% Capital Expenditure is estimated (but hardly ever achieved). This explains partially the less than 60%. I'm sure the less than 60% is totally unacceptable, but is surely noticed during the past few years of regression. Finally, apart from the "achievements" staring us in the face from a 7 page only document, where can these be verified or substantiated? Without any reference to actual audit trail, they are hear-say, meaningless. And what you cannot measure, you cannot manage!	OE&I It's a bit difficult to respond to this one because it seems as though the bigger question is as it pertains the IDP and the fact that there is no alignment between what is stated as a measure versus what is reality when budgeting takes place. It would seem as though the question is asking how much of the Capex allocation addresses the issues coming out of the insights from the Community Satisfaction Survey and how we measure the effectiveness of the allocations. But this in itself is an assumption and if the assumption is correct, I think it needs consideration at a higher level... perhaps between OPP, OPM & OEI but definitely EMT as the highest decision-making body in the Administration. Corporate Service: OPM The IDP for the period July 2017 to June 2022 gives expression to the political mandate that we have received from residents in the August 2016 local government election. It is also aligned to the National Development Plan. Key Performance indicators and set targets are developed in line with the City's 5 Strategic Focus Areas and the 11 priorities that inform the service delivery mandate of the City. The top level Service Delivery Budget and Implementation Plan (SDBIP) of the City, which is called the Corporate Scorecard only include strategic or prioritised KPI.
6	Fanele Gideon Duze Fanele Gideon Duze <drfananaphonecallforyou@gmail.com>	16-Oct-19	Allocation of abandoned/neglected Land among GUGULETHU Houses and establish Food Garden is one. I applied for a piece of Land situated at NY 4 bond houses, in 2016, I was never replied to; and the Land in question is still standing idle and unused even to date, as a result a murdered body was found cold in this space	Economic Opportunity and Asset Management (EOAM) The resident should provide details/erf number/address of the property in order for the department to investigated and responded to the matter.
			Township cleaning, this with specific reference to street corners and neglected open spaces; on-going dumping takes place. In Lange township a Waste Master container is in place in one street corner, but same is not visible in GUGULETHU. Why this overnight?	Water & Waste Input is noted.
			Mayor Dan Plato is hands-on at Lange, cleaning the township dirt, thereby assisting and encouraging the community to act likewise. Why can't same be done in GUGULETHU?	Water & Waste Input is noted.

Organisational Performance Management System: Inputs and Feedback				
No.	Portfolio Committee	Date	Portfolio Committee inputs on the OPM System	Department/Directorate feedback
			Attending sub-council 14 meetings, as a concerned Gugulethu dweller, I am not allowed to make a contribution of any kind in those meetings, while I know what is going on around my township. What therefore is the use of attending them when I am not allowed to make a contribution? Crime takes place here in my area, the crime that when I report it to the Gugulethu Police Station, is not taken seriously, as result ignored and neglected; family violence in some houses; dumping on corner streets; unattended to and unfulfilled community needs; jobs/tasks incompletely done; youth loitering resulting to serious crime activities at the end etc. It is my belief that such meetings should encourage debate and contribution by Gugulethu residents with the sole reason of uplifting the residents' level of co-operation and further understanding of how the Council works.	Urban Management Section 24.1 of the Rules of Order of Sub council provides for deputations to address Sub council. The gentleman must submit an application and after consideration by the Sub council Manager and Sub council Chairperson be provided with a response.
7	Noel Geber <ngeber01@gmail.com>	13-Oct-19	Our Cape Town service delivery is a 4 out of 5 rating. One suggestion, is that because many road markings on the pavement gutters, especially in Pinelands, particularly on Forest Drive, are almost 95% non-existent, that these be increased substantially please.	Roads Metropolitan roads are repainted every 2 years and smaller residential roads are addressed on a 5 year programme. Whilst the lines may be marginally faded it still provides sufficient guidance in conjunction with the road signs. Priorities is reviewed every year and this demand will be placed on the priority list for the upcoming 2020/2021 budget.
8	Joe O'Carroll Tel 021-6575757 CJO - Joe O'Carroll <JoeO@Masterparts.com>	12-Oct-19	Your building plan approval department needs a lot of incompetent people fired and the process simplified, and people forced to make decision rather than duck the issue. One gets the impression the people scrutinising the plans are not trying to help Cape Town grow but are obsessed with solely placing obstructions in the way of progress. Appeals for help to the Councillor involved is useless and a waste of time – they are all hopelessly unhelpful.	Spatial Planning and Environment: The resident that made this statement should be encouraged to present specific examples to be investigated and responded to as this wide sweeping statement is not helpful. If the department is provided with specific details then it can investigate the matter and introduce corrective measures if and where required.
			My company gained approval to purchase some houses, demolish them and create a car park on the combined even, in order to extend a warehouse over the existing car park. That project started 6 years ago – it took 3 years to get approval to demolish the houses and the approval to build the car park. Since then we have been waiting 2 years for the plans to extend the warehouse to be approved.	Spatial Planning and Environment: The resident that made this statement should be encouraged to present specific examples to be investigated and responded to as this wide sweeping statement is not helpful. If the department is provided with specific details then it can investigate the matter and introduce corrective measures if and where required.
			In another matter we submitted plans to demolish a small outhouse of about 6m x 8m, in order to enlarge a truck parking area so that the trucks were out of sight of the passing public. We submitted the request to demolish on 30th August 2015 – we were granted approval on February 2018. During that time we did not have one query from anyone regarding what is a simple process. The demolition took 4 hours but the time wasted has forced us to focus the bulk of our business elsewhere.	Spatial Planning and Environment: The resident that made this statement should be encouraged to present specific examples to be investigated and responded to as this wide sweeping statement is not helpful. If the department is provided with specific details then it can investigate the matter and introduce corrective measures if and where required.

FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22
(2020/21 annual review)



SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets		MOTIVATIONS
			2016/17	2017/18	2018/19	2019/20 ²	2020/21	2021/22	
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97.30%	97.50%	92.80%	94% 90%	95%	96%	The targets must be amended to reflect established trend over the two years. In terms of Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must – (a)Be practical and realistic;"
		1.B Percentage of rates clearance certificate issued within 10 working days	New	93.84%	94.61%	92% 90%	93%	93%	
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0.59%	0.66%	0.2% 0.7%	0.2% 0.7%	0.2% 0.7%	
	1.2. Leveraging technology for progress	1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	New	New	New	Approved Broad Band business and management review Business plan at the end of concept design to be approved by council in May	Awaiting the outcome of the Broad Band Business and Management review Approved detailed design of BIP	Awaiting the outcome of the Broad Band Business and Management review Implementation of programme will commence in line with approved detailed design	Project will complete detailed design phase in 2019/20 and execution plan will be a deliverable of the phase. Proposed target amendments made in line with definition update. In terms of Section 9 (1)(b) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A key performance indicator must be measurable, relevant, objective and precise." and Section 12 (2) . The scope of the indicator has increased and therefore the indicator name and definition has to be amended to make it more relevant
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	45 370	35 145	36 910	35 500-30 000	35 500	35 500	
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95.58%	95% 75%	95%	95%	
	1.4. Resource efficiency and security Natural Resources and Environmental Sustainability	1.G Percentage compliance with drinking water quality standards	99.65%	99.11%	99.09%	98%	98%	98%	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)		New	5.24	6.4	4	4.5	5		
SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	New	11	9	5	5	5	
		2.B Community satisfaction survey (Score 1 - 5) - safety and security	2.9	2.8	2.3	3 2.5²	3 2.8	3.1 3.0	The targets amended in line with the corporate target as the current target will not be reached due to a different sampling framework used by the service provider. Target adjusted in terms of Section 12(2).

FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22
(2020/21 annual review)



SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets		MOTIVATIONS
			2016/17	2017/18	2018/19	2019/20 ²	2020/21	2021/22	
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	2.8	2.8	2.3	3 2.5²	3 2.8	3.1 3.0	The target adjusted in terms of Section 12 (2) due to a different sampling framework used by the service provider.
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.33%	0.44%	0.27%	< 0.7%	< 0.7%	< 0.7%	
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.37%	0.49%	0.24%	< 0.7%	< 0.7%	< 0.7%	
		3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	0.08%	0.11%	0.11%	< 0.4%	< 0.3%	< 0.2%	
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.01%	0.01%	0.01%	< 0.4%	<0.3% < 0.2%	<0.2% < 0.1%	Long-term trends have been analysed showing consistent performance well above the target. Therefore, the department is proposing more rigorous targets going forward. Target adjusted in terms of Section 12 (2).
		3.F Percentage adherence to Citywide service requests	81.75%	83.06%	87.28%	90%	90%	90%	
		3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 784	4 151 2 565	4 225	4 159	
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	1 908	1 767 785	3 088	4 123	
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	716	700	700	700	
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	3 687	2 500	2 500	2 500	

FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22
(2020/21 annual review)



SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets		MOTIVATIONS
			2016/17	2017/18	2018/19	2019/20 ²	2020/21	2021/22	
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI) Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99.74%	99.74%	99.74%	99%	99%	99%	The indicator name and definition was amended to make it more specific relevant due to the scope of the indicator that has increased as additional categories has been added.
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	164	880 300	980 350	1 100 400	The five year targets as previously approved is unattainable at this time, due to ongoing complexities resulting in continuous undelivery of planned targets. It is hereby recommended that this indicator targets be reduced based on the following: 1. No national policy to inform the implementation of backyarder services. 2. Lack of operational support from line directorates and departments, due to rendering services of an informal nature within a formal/built up areas. 3. Inadequate staffing by custodian department to attend to general maintenance and ongoing vandalism which adversely effect projects within the area. 4. Backyarder refusal of services - Onsite inspection findings often indicate that primary occupants refuse back yarder services to be installed in the backyard as this will impact their rental income. 5. Inconclusive beneficiary list relating to saleable and non-saleable units. Saleable units often includes rental units in the process of being sold that cannot be serviced. 6. Challenges related to infrastructure accessibility – site inspections often reveal backyard structures are built with permanent material in the way of where infrastructure is to be installed or accessed, causing implementation delays as it increases contractor scope to demolition and reinstatement. 7. Delays related to gang violence – most of the backyarder projects are unfortunately affected by or located in gang ridden areas, which affects service delivery in the area as contractor is forced to leave site. 8. Delays related to vandalism - contractors are often forced with having to redo work due to theft and vandalism of newly installed
		3.M Number of electricity subsidised connections installed (NKPI)	1 746	1 774	2 440	1 500	1 500	1 500	

FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22
(2020/21 annual review)



SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets		MOTIVATIONS
			2016/17	2017/18	2018/19	2019/20 ²	2020/21	2021/22	
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements	New	1 052	1 448	1 600 854	2 000 1 350	2 400 1 400	Revised targets aligned to historic performance based on the following: 1. Gang intimidation – INSITU projects in informal areas are generally effected by gang intimidation and fatal crime incidents causing lengthy suspensions of projects. This has a direct impact on the budget expenditure and subsequent ability to yield targets as programmed. 2. Community resistance – community issues relating to “NIMBY” has a direct impact on target delivery as lengthy project suspensions has a direct impact of the yield of targets as programmed. 3. INSITU project within an informal area are generally effected by protest action related to political unrest, typically intensifying during local and national election periods.
		3.O Number of community services facilities within informal settlements	New	New	New	1 0	2	3	
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.A Catalytic Land Development Programme (CLDP)	New	New	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	-	Planning and enablement of CLDP projects for implementation	
	4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.06	1.07 1.00	1.07 1.00	1.07	The targets requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. Furthermore, we are anticipating a gradual increase in passenger journeys over the next 2 years after the N2 Express Service becomes available.
4.C Total number of passenger journeys on MyCiti		19.9 Million	18 million	17.5 million	18.6 million 12.8 million	19.1 million 16.8 million	19.1 million	The targets requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. Furthermore, we are anticipating a gradual increase in passenger journeys over the next 2 years after the N2 Express Service becomes available.	
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.D Percentage of employees employees people from the employment equity EE employment equity EE target (designated) groups employed in the three highest levels of management. in compliance with the City's approved employment equity plan (EE) (NKPI)	69.86%	71.10%	73.05%	74%	75%	75%	The indicator amended to align the indicator with the current approved Employment Equity (EE) plan. White males with disabilities are now included as part of the designated groups. Foreign nationals are now excluded from the calculation.
		4.E Number of strengthening families programmes implemented	New	20	19	18 10	18	18	

FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22
(2020/21 annual review)



SFA	Objective	Key Performance Indicator	Audited Baselines ¹			Approved Annual targets	Proposed Annual targets		MOTIVATIONS
			2016/17	2017/18	2018/19	2019/20 ²	2020/21	2021/22	
SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	
		5.B Opinion of the Auditor-General	Unqualified audit opinion with other findings	Unqualified audit opinion	Unqualified audit opinion	Clean audit	Clean audit	Clean audit	
		5.C Percentage spend of capital budget (NKPI)	92.85%	73%	80.10%	90%	90%	90%	
		5.D Percentage spend on Repair and Maintenance	99.52%	99.54%	95.60%	95%	95%	95%	
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	3.02:1	3.85:1	2:1 1:90	2:01	2:01	
		5.F Net Debtors to annual income (NKPI)	21.15%	21.11%	19.94%	21.5% 22.8%	21.50%	21.50%	
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.30%	22.85%	28% 26.11%	30%	33%	

Notes:

NKPI - National Key Performance Indicator

[1] The 2016/17, 2017/18 and 2018/19 baseline figures reflects the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

[2] The target proposals for 2019/20 is subject to the 2019/20 Mid-year Council approval in March 2020.

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m ² and 60 days for structures of >500 m ² . See section A7 of the National Building Regulations Act 103 of 1977.
1.B Percentage of rates clearance certificate issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings the number of commercial customers for the service.
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	1.2	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority. Broadband Infrastructure Programme will follow project management processes adopted by City of Cape Town.
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP) A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI
1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
1.G Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	1.4	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
2.A Number of new areas in which additional CCTV cameras have been installed	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (score 1-5) - safety and security	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.A Community satisfaction survey (score 1-5) - citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service.</p> <p>Proxy measure for NKPI.</p>

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.F Percentage adherence to citywide service requests	3.1	<p>The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.</p>
3.G Number of human settlement opportunities (Top structures)	3.1	<p>Top Structures are defined as any built structure providing shelter to a household in a Human Settlements Development by means of any National Housing Programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose.</p> <p>Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy Housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (CB) People's Housing Process (PHP) is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (DC) Social housing is new rental units, delivered by the City's social housing partners (D) Rental Housing, which is Community Residential Units (CRU)'s upgrading and redevelopment of existing rental units and Hostels (E) Gap housing is a serviced plotsite , a completed unit for sale or affordable units for sale.</p> <p>*Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing."</p> <p>Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.</p> <p>A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes</p>

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
		delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.
3.H Number of human settlement opportunities (Formal sites serviced)	3.1	Formal A serviced sites is defined as any property providing a municipal services (road, water and sewer), on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements developments, where the main source of funding is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of Division of Revenue Act (DORA) for such purpose.
3.I Number of water service points (taps) provided to informal settlements (NKPI)	3.2	The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision. Proxy measure for NKPI.
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision. Proxy measure for NKPI.
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI) <u>Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)</u>	3.2	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process. <u>Proxy measure for NKPI.</u> <u>This indicator reflects the percentage of Areas of Informality receiving waste removal and area cleaning service for the period under review. Areas of informality will include Informal settlements, Backyarder settlements, Rental Stock settlements, Small Farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas (TRA)/Reblocked settlements.</u> <u>The above services are rendered through contracted services, employing local labour.</u> <u>Waste Removal is defined as follow:</u> <ul style="list-style-type: none"><u>The activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.</u> <u>Area Cleaning Service is defined as follow:</u> <ul style="list-style-type: none"><u>“boundary-to-boundary” basis on public property and terrain that the Council is responsible for – roads, conservation areas and property that has been legislated as another government department’s responsibility may receive a service based on a contract with a service provider, or on via a Service Level Agreement in the case of a government department.</u>

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
		<u>Proxy measure for NKPI.</u>
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	<p>This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>
3.M Number of subsidised electricity connections installed (NKPI)	3.2	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.</p> <p>Proxy measure for NKPI.</p>
3.N Number of sites serviced in informal settlements	3.2	<p>The indicator will measure incremental access to the following <u>informal settlement upgrading programme</u>:</p> <ul style="list-style-type: none"> • <u>Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the Informal Settlement upgrading programme as part of the National Housing Code.</u> <p>housing products:</p> <ul style="list-style-type: none"> • Incremental housing, which provides a serviced site with or without tenure • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels. <p>A "serviced site" is defined as a site to which the following services were provided:</p> <ul style="list-style-type: none"> • Road • Water • Sewer
3.O Number of community services facilities in informal settlements	3.2	<p>This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.</p> <p><u>Community services facilities includes "but not limited to" sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities, of a permanent or temporary nature, that have been newly developed within informal settlements.</u></p>
4.A Catalytic Land Development Programme (CLDP)	4.1	<p>This indicator measures the progress made on the formulating and implementing the City's Catalytic Land Development Programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit orientated development in prioritised precincts.</p> <p>The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements</p>

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
		and implications. The second target (FY2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.
4.B Number of passenger journeys per kilometre operated (MyCiTi)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
4.C Total number of passenger journeys on MyCiTi	4.2	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.</p> <p>A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).</p>
4.D Percentage of employees people from the employment-equity EE target (designated) groups employed in the three highest levels of management.	4.3	<p>The indicator measures the percentage of people employees from employment-equity EE target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.</p> <p>Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers</p> <p>Proxy measure for NKPI.</p>
4.E Number of Strengthening Families programmes implemented	4.3	<p>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention The programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.</p>
5.A Opinion of independent rating agency	5.1	<p>A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations.</p> <p>Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>

(2020/21 annual review)



INDICATOR	IDP Objective	INDICATOR DEFINITION
5.B Opinion of the Auditor-General	5.1	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.C Percentage of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end.</p> <p>Proxy measure for NKPI.</p>
5.D Percentage spent on repairs and maintenance	5.1	<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.</p> <p>Proxy measure for NKPI.</p>
5.F Net debtors to annual income (NKPI)	5.1	<p>Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.</p> <p>Proxy measure for NKPI.</p>