

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / 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 the year end.
1.C Rand value of capital invested in engineering infrastructure	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal) infrastructure.
Percentage spend on repairs and maintenance	<p>Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget  Note that the 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 asset 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 maintenance and repairs are considered operational expenditure.</p> <p>Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.</p>
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service_(where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been 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 of Cape Town's SAP database. Proxy measure for NKPI.
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been 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. Proxy measure for NKPI.
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection service 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 kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
Number of Expanded Public Works programmes (EPWP) opportunities created	<p>This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP)</p> <ul style="list-style-type: none"> <li>• An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</li> <li>• In the case of Social Sector projects, learnerships also constitute work opportunities.</li> </ul>
1.K Percentage of treated potable water not billed	<p>The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated.</p> <p>It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations.</p> <p>The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.</p>

Key Performance Indicator	Definition
Number of external trainee and bursary opportunities (excluding apprentices )	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.</p> <p>This is an accumulative quarterly measure. The target refers to the 4th quarter final total.</p>
Number of apprentices	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships.</p> <p>This is an accumulative quarterly measures. The target refers to the 4th quarter final total.</p>
Percentage adherence to Citywide service standard based on all external notifications	<p>The service standard will be based on X% notifications closed within Y number of days. The percentage notifications and the number of days will be determined by each directorate in consultation with the Service Management Project team and will be guided by current performance and available external benchmarks.</p>
3.E Improve basic services	
Number of water services points (taps) provided	<p>This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision.</p>
Number of sanitation service points (toilets) provided	<p>This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision.</p>
Percentage of informal settlements receiving door-to-door refuse collection service	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.</p> <p>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.</p>
3.F Number of electricity subsidised connections installed	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.</p>
3.G Percentage compliance with drinking water quality standards	<p>Measure of potable water sample pass rate according to the SANS 241 standard.</p>
Percentage adherence to EE target	<p>This indicator measures :</p> <p><u>1. External appointments -</u> The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. The general EE target = 80% - i.e. 80% of all appointments should be EE compliant.</p> <p><u>2. Internal appointments -</u> The number of internal appointments, promotions and advancements over a 12 month period. This will be calculated as a percentage based on the general EE target of 80%.</p> <p>to disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p><u>Formula:</u> Number of EE (external, internal and disabled) appointments / Total number of posts filled (external, internal and disabled)</p>

Key Performance Indicator	Definition
Percentage adherence to EE target (disabled)	<p>This indicator measures :</p> <p>The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p>This category forms part of the `Percentage adherence to EE target`, but is indicated separately for focused EE purpose.</p>
Percentage OHS incidents reported	<p>Incidents measures the number of injuries on duty (includes all categories) reported expressed as a percentage of the total number of employees for the directorate and/or department for the specific quarter. The average number of employees over the 3 month period will be used to accomodate the movement of employees.</p> <p><u>Formula:</u>  Incidents reported (A) = <math>\frac{(B) \text{ Injuries on duty (eg. 1 July - 30 Sept)}}{(C) \text{ Total number of employees (an average over the 3month period)}} \times 100</math>  = %</p>
Percentage OHS investigations completed	<p>Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.</p> <p><u>Formula:</u>  Investigations completed (D) = <math>\frac{(E) \text{ No. of incidents investigations completed within 30 days}^*}{(F) \text{ No. of incidents}} \times 100</math>  = %</p> <p><i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i></p>
Percentage of absenteeism	<p>A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department.  B: ((number of working days for month) * number of staff members)*100%.</p> <p><u>Formula:</u>  C = <math>(A1 + A2/B) * 100</math></p> <p>A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave.  Enter the number of employees who took sick leave in the comments column</p> <p>A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated).  Enter the number of employees who took "unpaid" leave in the comments column</p> <p>B: Total number of staff X Total number of working days for the month</p>

Key Performance Indicator	Definition
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. A target is max 7% vacancy rate. The measure will be 93% filled positions.
Percentage budget spent on implementation of WSP for the City	<p>A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.</p> <p>Formula: Measured against training budget.</p>
5.C Community satisfaction survey (Score 1 -5) - Utility Services	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town (Utility Services).</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent</p>
Number of risk registers signed and submitted to IRM timeously	This indicator measures whether the risk owner signed off the risk register pertaining to the responsibilities encapsulated (summarised or captured) in the disclaimer "Council is ultimately responsible and the City Manager is accountable for Risk Management. Risk Management is delegated to Executive Management and Management. IRM's responsibilities are limited to the facilitation of the risk identification, assessment and treatment processes. Risks assessed with a rating below the approved risk appetite remain the responsibility of the risk owner and should not be regarded as "inferior risks". These require management actions but will not be monitored during IRM processes. Sign-off serves as a certification that risks were not manipulated in any manner nor omitted on purpose. Reasonable assurance can be provided that key risks have been identified." The evidence for the measurement is captured by IRM Department on an excel spreadsheet will be made available for SDBIP purposes.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Revenue collected as a percentage of billed amount	The calculation of a percentage of payments received on amounts billed.
Percentage of assets verified	<p>The indicator reflects the percentage of assets verified annually for audit assurance.</p> <p>Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.</p> <p>The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress.</p>
Percentage Internal Audit findings resolved	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p>