

Performance Indicator Measurement Sheet (PIMS)

2017-09-068



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible Together

STRATEGIC FOCUS AREA 3 – Caring City

Corporate Objective	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers
Corporate Scorecard Indicator name	3.K Number of electricity subsidised connections
Corporate Scorecard Indicator Definition	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Proxy measure for NKPI.
Five year term of office	2017/18 – 2021/22 [updated: 2017/18 ¹]

REPORTING TO: EMT, Transversal Com, Cluster Com, Mayco, Council

Frequency of reporting	Quarterly	Calculation Type	Cumulative	Unit of measure	Number
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MEASUREMENT


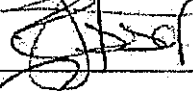
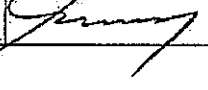
Indicator formula:		A + B
Formula Component	Component name	Component Definition
A	Additional subsidised Connections	Includes formal, informal and second connections installed with a ready board at a subsidised rate as contained in the tariff book.
B	Backyard dweller	A backyard dweller is defined as a temporary dwelling on an existing erf.

Source of data:

Formula Component	Component name	Input (Source)	Output
A	Additional subsidised Connections	Signed application form with copy of ID	Z9 notification SAP print screen with required end date entered (installation date) – IW58 report Summary sheet and detail list
B	Backyard dweller	Signed application form with copy of ID	Z9 notification SAP print screen with required end date entered (installation date) – IW58 report Summary sheet and detail list

INDICATOR TARGETS

- Quarterly targets: as per the Corporate Service Delivery and Budget Implementation Plan for the reporting year.

ACCOUNTABILITY			
Responsibility	Name and Surname	Signature	Date
Responsible Manager: Manager: Engineering	Edgar Capes		2017-09-12
Indicator Lead: Director: Electricity Generation and Distribution	Dr. Leslie Rencontre	 HOSAIN GOROP ACTING DIRECTOR	2017/09/18
Indicator Owner: Executive Director: Energy	Kadri Nassiep		19/09/17

ROLES AND RESPONSIBILITIES	
Designation	Roles and Responsibilities
Indicator owner (Executive Director)	<ul style="list-style-type: none"> • Takes overall accountability for the indicator on behalf of the City. • Provides overall guidance, support is accountable for the accuracy, reliability of the performance indicator. • Develop and implement auditable indicators and targets approved by Council • Ensure that plans are in place to meet set targets, implements performance improvement measures approved by the Executive Mayor and Council • Approves the Performance Indicator Measurement Sheet
Indicator lead (Director)	<ul style="list-style-type: none"> • Accountable to the Indicator Owner. • Takes responsibility for the development and measurement of the indicator and monitors the progress. • Develop plans to meet set targets • Ensures responsibility for developing systems to provide accurate, reliable and evidenced performance results for performance measures on a quarterly basis. • Ensures that evidence is collected, stored and submitted to the support the performance achievements. • Ensures that reasons for variance and remedial action are taken for deviations from targets. • Ensures that substantiated evidence is provided which support the deviations and actions are taken to rectify them.

Indicator process guide : 3.K Number of electricity subsidised connections

PROCESS					
No	Input	Process	System	Output	Responsible
1	Application form	<p><u>Subsidised connections</u></p> <p>1. CSS (Customer Support Services) on an ongoing basis creates a notification for each application and customer information is recorded on the SAP system.</p> <p><u>Backyarders</u></p> <p>1. All backyarder beneficiaries to complete an application form. CSS then creates notification for each beneficiary on SAP</p>	SAP	<p><u>Subsidised connections</u></p> <p>1. Completed application form 2. Created SAP notification. 3. Supporting documentation (Print screens of Z9 notification from SAP)</p> <p><u>Backyarders</u></p> <p>1. Completed application form 2. Created SAP notification. 3. Supporting documentation (Print screens of Z9 notification from SAP)</p>	<p><u>Subsidised Connections</u></p> <p>1. CSS (Customer Support Services)</p>
2	SAP notification. (Z9 notification)	<p><u>Subsidised connections</u></p> <p>1. Data capture from the Depot administrative component update SAP on progress of jobs on an ongoing basis.</p>	SAP	<p><u>Subsidised connections</u></p> <p>1. Updated SAP notification.</p>	<p><u>Subsidised Connections</u></p> <p>1. Depot Data capture</p>

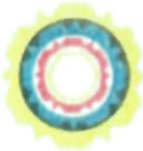
	<p>2. The notification is completed on SAP once the application form is scanned in, meter has been installed, final billing took place and status is changed to "CLS".</p>	
<p>3. CSS ensure (before application is scanned in) that application forms received are:</p> <ul style="list-style-type: none"> • duly completed • signed by the beneficiary • signed by COCT official as receipt. • And that an Identity document is attached. 	<p>4. The SAP Report is extracted Senior Professional Officer: Electrification and downloaded into excel on a quarterly basis.</p>	
<p>2. Updated SAP Report: required end date entered (excel). SAP print screen with required end date entered (installation date) – IW58 report</p>	<p>3. Supporting documentation (Print screens of Z9 notification from SAP)</p>	<p>4. Senior Professional Officer: Electrification</p>
	<p><u>Backyarders</u></p>	
<p>1. Updated SAP notification. SAP print screen with required end date entered (installation date) – IW58 report</p>	<p>2. Project management report</p>	<p>1. Depot and Consultant</p>

3	Updated SAP Report (excel)	<p><u>Subsidised connections</u></p> <ol style="list-style-type: none"> 1. Electrification Clerk continually monitors the progress made through the status of notifications by ensuring that application forms are scanned and statuses are changed. 2. Senior Professional Officer: Electrification then creates quarterly a Summary sheet and the detail list based on the download from SAP (excel) supporting documentation to ensure that the list reconciles. 3. Manager: Infrastructure provides comment and/or reasons for variance and remedial action and approves the summary sheet and detail list. 4. This approved summary sheet and detail list is sent to Head: Pricing and Regulation who uploads this on the IDP.OPM evidence Sharepoint site on a quarterly basis. <p><u>Backyarders:</u></p> <ol style="list-style-type: none"> 1. Contractors provide monthly progress reports. Head: Distribution Area North verifies that the information in the progress reports from the Contractors to ensure that information reported on is valid, accurate and complete and signs the summary sheet as proof of review. 	SAP	<p><u>Subsidised connections</u></p> <ol style="list-style-type: none"> 1. SAP Notification report of completed installations (required end date entered). 2. Summary sheet and detail list reconciled 3&4. Approved summary sheet and detail list. <p><u>Backyarders:</u></p> <ol style="list-style-type: none"> 1. Contractors progress report 2. Signed summary sheet 3. Detail beneficiary list 	<p><u>Subsidised connections</u></p> <ol style="list-style-type: none"> 1. Electrification Clerk 2. Senior Professional Officer: Electrification 3. Manager: Infrastructure 4. Head: Pricing and Regulation <p><u>Backyarders:</u></p> <ol style="list-style-type: none"> 1. Contractors and Head: Distribution Area North
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		SSM TOOLS APPROVAL AND REPORTING				
No	Input	Process	System	Output	Responsible	
		<p>2. Head: Distribution Area North provides the signed summary sheet and detail beneficiary list based on the progress received from the consultant and provide the comments on variances and remedial action</p>	SAP SSM Tool	Quarterly Corporate Scorecard	<p>Capturer: Administrative Officer 2: Pricing and Regulation</p> <p>Approver: Manager: Finance and Commercial</p>	
	Approved Final output document	<p>The actual achieved is captured by Administrative Officer 2: Pricing and Regulation.</p> <p>The outcome is reviewed and approved by the Director (or his delegate) on or before the 10th working day following the end of the quarter (Section 71 of the MFMA).</p>	SAP SSM Tool	Quarterly Corporate Scorecard	<p>Capturer: Administrative Officer 2: Pricing and Regulation</p> <p>Approver: Manager: Finance and Commercial</p>	
	Actual achieved to planned Target	<p>In the event of a variance between planned and actual targets a reason for variance is captured by the Administrative Officer 2: Pricing and Regulation.</p> <p>A remedial action is captured to address the reason for variance and a date and responsible person is allocated by the director on the SSM Tool.</p>	SAP SSM Tool	Quarterly Corporate Scorecard	<p>Capturer: Administrative Officer 2: Pricing and Regulation</p> <p>Approver: Manager: Finance and Commercial</p>	

ANNUAL REVIEW OF PIMS			
Updated Measurement sheet	<p>Annual Process performed by Head: Pricing and Electricity:</p> <ul style="list-style-type: none"> • Develop measurement sheet for new indicator on CSC (process will be cascaded to Directorate and Departmental level) • Review measurement sheet annually • Align to CSC and IDP 	Word (Manual)	Updated signed-off Measurement sheet
			Head: Pricing and Regulation

LOCATION OF SOURCE DOCUMENTS			
No	District	Address	District Manager
1	All	Not applicable as all information is held on SAP	



Dr Les Rencontre
Director : Electricity Generation & Distribution

T: +27 21 444 8499
E: leslie.rencontre@capetown.gov.za

Date 2017-09-12
To THE EXECUTIVE DIRECTOR : ENERGY
Attention Mr Kadri Nassiep

**DELEGATION OF AUTHORITY
DIRECTOR: ELECTRICITY GENERATION & DISTRIBUTION - DR LESLIE RENCONTRE
LEAVE: 14 SEPTEMBER - 4 OCTOBER 2017**

I will be on leave for the abovementioned period.

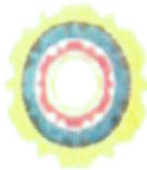
With reference to the delegations received from the City Manager dated 1 February 2017, it is recommended that

Mr Hoosain Essop: Manager : Electricity Retail Management

be appointed as Acting Director: Electricity Generation & Distribution with full delegated authority in my absence from the office.

DR LES RENCONTRE
Director: Electricity Generation & Distribution

✓ Approved	Not Approved	 MR KADRI NASSIEP Executive Director: Energy	14/9/17 Date:
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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

CIVIC CENTRE
Po Box 296, Cape Town,
8000
Ask For: KADRI NASSIEP
Tel: 021 400 5143

IZIKO IOLUNTU
Po Box 296, Cape Town
8000
Cela: KADRI NASSIEP
Umnexeba 021 400 5143

CAPE TOWN
Postbus 296, Kaapstad
Vra vir: KADRI NASSIEP
Tel: 021 400 5143

E-mail: Kadri.Nassiep@capetown.gov.za
Webmail: <http://www.capetown.gov.za>

Making progress possible. Together.

Date: 07th September 2017
To: The City Manager Achmat Ebrahim
City of Cape Town
5th Floor, Civic Centre

APPOINTMENT AS ACTING EXECUTIVE DIRECTOR: ENERGY : 14th to 15th September 2017

The Executive Director ENERGY: Mr Kadri Nassiep will be out of the office on Official Business to attend the MEXIREC Conference in Mexico City.

The Director: Sustainable Energy Markets – Mrs Leila Mohamed Weideman is recommended to act as Acting Executive Director: ENERGY with full delegated authority

RECOMMENDED

Mr Kadri Nassiep
EXECUTIVE DIRECTOR: ENERGY

Date: 07/09/2017

APPROVED

Mr Achmat Ebrahim
CITY MANAGER

Date: 13/09/2017