

## Corporate Scorecard Indicator Definitions for 2007 - 2012

IDP 08/09 Strategic Focus Area	Objective	Indicator	Indicator Definition (How is it to be measured)	Indicator – Standard / Norm / Benchmark
1 Shared Economic Growth and Development	1A Create an enabling environment for the economy to grow	1A.1 Number of direct job opportunities created	Direct jobs are defined as those directly created through the implementation of the Department of Economic and Human Development (EHD) and tourism services and local economic development initiatives and programmes, including capital projects. No formula- absolute number collected by project managers and agencies reported quarterly.	Currently, the job creation figures in the tourism sector are based on either the World Tourism Organisation standard of 12 international tourists create 1 job or the City of Cape Town standard of 19 international tourists create 1 job.
		1A.2 Rand Value of direct investment	A monetary measure (Rand Value) of new investment in Cape Town secured by Wesgro and the Sector Organizations in one year. Direct investment in a City is an important component of a growing economy and a catalyst for development in disadvantaged areas. Wesgro is the City's vehicle for direct investment promotion. The Sector Organisations the City supports also secure direct investment in the City. Wesgro programmes and sub programmes investment promotion (investor targeting, joint marketing, missions, leveraging); investment facilitation, retention and expansion of new and existing investors, advocacy and strategic partnership management. Various by the Sector Organisations as part of their strategic plans and programmes. No formula- Absolute Rand Value per quarter recorded and reported.	
		1A.3 Achieve year on year growth through Destination marketing facilitated through the SLA with DMO	Achieving the objectives of the SLA and improving the performance of each delivery item on the previous year. Tourism barometer figures used to substantiate market growth or decline. The SLA comes to an end in June 2008.	Barometer was introduced in 2007 and will be the baseline, performance evaluation that was done in June 2007 by external consultants will form baseline
		1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	Average employment period including training EPWP Target Vs the Actual: a) Total number youths employed b) Total number of women employed c) Total number of disabled people employed including men, women and youth. d) Total person-days of training including accredited and non accredited training.	All EPWP compliance projects amongst others must have or display the elements of employment and training. EPWP projects should either be labour intensive or labour enhanced (activity based)
		1A.5 Percentage of Development Applications finalised within Statutory timeframes.	Number of applications finalised expressed as percentage to number of applications received .	75%

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		Project :Land Use Management		
		1A.6 Percentage of Development Applications finalised within Statutory timeframes. Project :Building Development Management	Number of applications finalised expressed as percentage to number of applications received .	96%
	1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives	1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	The implementation of the 2010 Business Plan is managed, monitored and reported upon by means of a weekly Project Scorecard which is linked to the critical path of short, medium and long term milestones to be achieved at specified dates.	The project end date is pre-defined by FIFA as the end of Oct 2009. The tournament starts on 11 June 2010, which is the non-negotiable standard.
		1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium	This is one of the 2010 key performance indicators to be achieved. There is no prescribed date of appointment of the Stadium Operator. It is advisable to appoint the Operator in-time to give input into the design refinements of the new Green Point Stadium in order to ensure it is a practical and sustainable multi-purpose stadium.	The Stadium Operator needs to be in place by latest July 2010 to operate the new Green Point Stadium post the 2010 FIFA™ World Cup.
2 Sustainable Urban Infrastructure and Services	2A Universal access to basic service	2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	This indicator refers to household access. The %'s are based on an estimated City-wide household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap : 25 household), sanitation facilities (informal - 1 toilet : 5 households), solid waste removal (integrated area cleaning and refuse removal per household) and electricity connections (including subsidised connections)	
		2A.2 Percentage of households with access to basic levels of water (NKPI)	This indicator refers to household access. The %'s are based on an estimated City-wide household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap: 25 household), sanitation facilities (informal - 1 toilet: 5 households), solid waste removal (integrated area cleaning and refuse removal per household) and electricity connections (including subsidised connections. Backyard dwellers are not added in the denominator, as it is taken that a backyard dweller is serviced by way of sharing the formal connection with the owner or tenant. (Total informal households serviced + Total formal households serviced) / All households in City. Total informal households serviced currently calculated on average as total no of taps x 25 hh/tap.	This indicator will in future be improved to numerically tie individual taps to individual shacks to confirm that condition of 200m distance away is achieved and that all settlements are serviced.
		2A.3 Percentage of households with access to	This indicator refers to household access. The %'s are based on an estimated City-wide household count. Basic Service delivery refers to informal household	

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		basic levels of Electricity (NKPI)	access to electricity connections (including subsidised connections). Based on the average number of customers in a given period assuming that they all purchase monthly in the case of Prepaid customers.	
		<b>2A.4</b> Percentage of households with access to basic levels of solid waste removal (NKPI)	The indicator reflects the % of formal properties ( households) with access to the basic collection service, which is a once weekly door- to door containerized refuse collection service (240 L containerised service) Physical monitoring on a daily basis with SAP records reflecting actual billing	Every formal property is serviced once a week. No residential property is excluded. New properties are provided with a container once occupied. Monitoring is done by the refuse collection teams. A 1% deviance to the 100% target is made to provide for continuous growth in developments
	<b>2B</b> Conservation of natural resources	<b>2B.1</b> Percentage reduction in unconstrained water demand	Indicator refers to actual potable water usage below the predicted unconstrained demand curve, which is a theoretical curve starting in 2000/2001 predicting what consumption would be if usage patterns of that time were to continue growing unabated. The aim is to see how far Water Demand Measures can reduce the actual usage below this curve. The actual usage comes from the Bulk Water's total monthly water treated, which is compared on a 12-month rolling basis (to flatten seasonal variations), with the theoretical curve. Formula: (The 12-month rolling demand curve values - The 12-month rolling value of monthly bulk water treated) / the 12-month rolling demand curve values = to get %.	
		<b>2B.2</b> Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	The overall average of % samples passing tests for 4 parameters at each works: TSS 25mg/l, COD 75mg/l, NH3 10mg/l, E Coli 1000/100ml. A flow-weighted version is also possible, where the total flow at each work is used to give proportional weight to the result for that works, but is not used in this indicator. Spreadsheet calculates average compliance for 4 parameters at each works and gets the overall average monthly.	
		<b>2B.3</b> Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) complying with applicable Dept of Water Affairs standards	This indicator applies to bathing beaches, vleis and lagoons officially designated for recreational purposes only and not the urban rivers. Coastal waters are sampled fortnightly and inland waters are sampled monthly. The following standards based on Water Affairs and Forestry National Water Quality Standards for full and intermediate contact recreation apply: (1) Full contact recreation (i.e. Swimming, surfing, etc): a. 80 <sup>th</sup> percentile of sample results over 12 months < 100	

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			<p><i>Escherichia coli</i> counts / 100ml water  b. 95<sup>th</sup> percentile of sample results over 12 months &lt; 2000  <i>Escherichia coli</i> count / 100ml water.</p> <p>(2) For intermediate contact recreation (i.e. Fishing, canoeing, etc):  Median of sample results over 12 months &lt; 1000 faecal coliform counts / 100 ml water.</p>	
		<b>2B.4</b> Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	<p>The Metropolitan Cleanliness Index (MCI) is a measure of the state of cleanliness of the visual scape, be it street, or beach, or public open space. It is derived from a rigorous, formal, documented process which includes photographing and assigning a score at each chosen location. There is a scoring modus operandi including model photographs as a reference for each of four score possibilities. The accumulation of such scores is converted into a percentage.</p> <p>Locations are divided into eight categories such as "primary roads," "rivers", "informal areas" etc. The metropolitan area is divided into eight districts using the health district model.</p> <p>The final product is a matrix with % scores for each location category and per district with totals for each category and district and a grand total score. The measuring is conducted in rounds of one to two months usually twice a year. So far five rounds have been completed and are designated as MCI 1, MCI 2 etc. On each matrix produced comparative scores from previous rounds are depicted.</p>	
		<b>2B.5</b> Percentage of airspace saved in relation to the volume of waste generated	<p>This indicator reflects the % of airspace saved by diverting recyclables from the waste stream in relation to the volume of waste disposed of. Implementation of waste of waste reduction strategy (greens chipping, rubble crushing, composting, streaming and MRF, industrial waste.</p> <p><math>\% \text{ reduction in airspace used} = \frac{\text{total waste stream diverted (cub.m} - \text{m}^3)}{\text{total waste disposed (cub.m} - \text{m}^3)}</math></p>	
		<b>2B.6</b> Percentage implementation of IMEP Review 2008	<p>This indicator reflects the adoption and implementation by Council of the reviewed and revised overall City Environmental Policy (IMEP – Integrated Metropolitan Environmental Policy). When IMEP was adopted in 2001, a requirement by Council was that to ensure continued improvement and best practise, the City's environmental policy must be reviewed and revised every five years. IMEP has undergone a review in terms of this performance approach and a revised IMEP must now be submitted to Council for adoption and implementation across all line functions.</p>	Internal targets for implementation.
		<b>2B.7</b> Implementation of City's Biodiversity Network Strategy	<p>The indicator will be measured by the percentage of target biodiversity network sites secured. Specific targets are yet to be determined, and will be determined when the current ground-truthing exercise has been completed.</p>	Internal targets for implementation.
	<b>2C</b> Effective management of City's Infrastructure and Resources	<b>2C.1</b> Development and Implementation of an integrated planned	<p>The indicator will be measured against the development and implementation of a Planned Infrastructure Management and Maintenance programme in the form of % progress against quarterly milestones and the project will roll out in a phased</p>	

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		infrastructure maintenance programme Electricity, Sewerage, Water, Transport, Roads & Stormwater and Solid Waste Disposal	manner. Phase 1 of the project entails completion of the status quo assessment and the establishment of an Asset Register for major infrastructure in the City.	
3 Energy Efficiency for a Sustainable Future	3A. Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	3A.1 Development of a comprehensive Energy Plan for the City which will establish the objectives, programmes, projects and targets	This indicator will be measured against the development of a comprehensive Energy Plan, which will provide detailed objectives, programmes and targets. The presence of this Plan will allow the City to plan for a more sustainable future, and make more informed decisions. Detailed targets not yet set.	Internal targets for implementation.
		3A.2 Development of a comprehensive Climate Change Plan to address the risk to the City's infrastructure, facilities, amenities and impact on the economy	This indicator will be measured against the development of a comprehensive Climate Change Plan. This plan will provide details of the risk to the city, as well as concrete measures for impact amelioration, and adaptation to climate change. Detailed targets not yet set.	Internal targets for implementation.
		3A.3 Development of a communication strategy for the conservation of energy and awareness of climate change	This indicator will be measured against the development and implementation of a communication strategy on climate change and energy efficiency. The communication strategy will be aimed at City employees, the general public, and the City's youth through the YES programme. Detailed targets not yet set.	Internal targets for implementation.
		3A.4 Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	A 10% reduction of energy consumption below projected unconstrained energy consumption, maintained into the future.	10% reduction in energy usage.
4 Public Transport Systems	4A Improve public transport system and services	4A.1 Reduction of average commuter travel time(home to work – peak period- public transport)	The average travel time for commuters from home to work. The indicator will be measured using EMME2 Transport model with 2004 household survey as a base.	
		4A.2 Increase cumulative kilometres of critical	The introduction of dedicated public transport lanes. The indicator will be measured from the capital projects implemented within the Transport Corridors.	

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		routes with dedicated public transport lanes		
		<b>4A.3</b> Progressive evolution towards a single point of authority for transport	The indicator will be measured by the milestones reached in achieving a single point of authority for transport i.e. protocols agreed to, draft founding document , legislation compiled, legislation promulgated etc.	
<b>5</b> Integrated Human Settlements	<b>5A</b> Improve and develop Integrated Human Settlements	<b>5A.1</b> 100% adherence to (5 year housing plan) Integrated Human Development programme	The indicator will be measured against the development, implementation and compliance of a framework plan in the form of % compliance against the quarterly milestones.	100% Compliance
		<b>5A.2</b> % completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)	The indicator will be measured against the work plan and progress reports tabled at PEPCO bi-annually.	100% compliance
	<b>5B</b> Delivery of housing opportunities	<b>5B.1</b> Number of new housing opportunities provided per year	The indicator will measure the number of housing opportunities created which include (1) Incremental (Serviced Sites), (2) Subsidy houses (BNG), (3) Social and Rental Housing, (4) GAP housing and (5) Land Restitution (houses).	Annual delivery target
		<b>5B.2</b> 100% implementation of Informal Settlement Upgrade programme	The indicator will be measured against the further development and implementation of the Informal Settlements Master Plan Framework	100% compliance
	<b>5C</b> Provision of equitable community facilities and services across the city.	<b>5C.1</b> Percentage community facilities meeting set standards	<p>Development of minimum maintenance standards for the different categories of community facilities (Sportfields, Halls, Community Recreation Centres, Stadia, Multi-Purpose Centres, Swimming Pools, Sport Complexes, Resorts, Beaches, Tidal Pools, Cemeteries, Community Parks and District Parks) and the percentage adherence to these established standards.</p> <p>Composite indicator measured on a quarterly basis as the percentage of the total number of facilities managed by Community Development that are maintained according to approved standards.</p> <p>Formula: Number of facilities maintained to standard / Total number of facilities x 100.</p>	<p>Maintenance standards developed for each category of facility and approved by Portfolio Committee.</p> <p>Internal data source.</p>
<b>6</b> Safety and Security	<b>6A</b> Foster a safe and secure environment	<b>6A.1</b> % Adherence to the City Law Enforcement	The City Law Enforcement Plan is an overarching plan of the Metro Police, Traffic and Law Enforcement Departments and sets out the objectives of these three	100% adherence to objectives.

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		Plan	departments for the next financial year. The bulk of the document is made up by the Annual Police Plan of the Metro Police which is prescribed by the SAPS Act. It will be measured according to the extend to which the respective departments meet the identified objectives in the Plan. Still in development phase of 2007/08 plan.	
		<b>6A.2</b> % adherence to the implementation of Disaster Plans according to legislative requirements	This indicator refers to preparing a plan for the area, co- ordination and alignment of processes and regular review. The Plan should form part of the IDP as well as meeting the criteria as envisaged by the Disaster Management Act.	No National or Provincial Benchmark exists but the National Disaster Management Framework provides for guidelines.
7 Health, Social and Community Development	<b>7A</b> Facilitating the development of a healthy and socially inclusive society	<b>7A.1</b> Number of Child Care facilities upgraded/provided in partnership with governmental and NGOs to promote holistic childhood development	This indicator refers to the facilitation of the building of low cost crèche facilities in vulnerable communities. These facilities should comply with the National guidelines for ECD Services in adherence with the National Building Regulation & Building Standards Act 103/77 as amended in 1995, Act 49/95 Indicator relates to the establishment of partnerships with NGO's dealing with ECD issues, ECD Forums, ECD Management Committees, ECD Educators, children as well as other spheres of government and departments	Adherence to Minimum Standards for ECD
		<b>7A.2</b> Number of targeted socio-economic development support programmes	The indicator implies facilitation of provision of developmental programmes that impact positively on social fabric of communities and visitors in the city. The programmes will focus on training and skills development of low income groups, sectors and communities.	In compliance to the Local White Government Paper (ie) Maximising Social 'Development and Economic growth' a minimum of <u>Six Programmes</u> to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities will be facilitated.
		<b>7A.3</b> Number of street people taken off the street	Indicator implies that 300 Street People will be placed into rehabilitation programmes with NGO's and thereafter reintegrated into communities of origin and their families.	A minimum of <u>Two Programmes</u> will be facilitated to address the plight of Street People and find sustainable ways to meet the social, economic and material needs of this vulnerable group.
		<b>7A.4</b> Number of strategic sporting partnerships and events created, maintained and expanded on.	These are partnerships and events aimed at elevating the profile of the City. The aim is to expand and grow targeted existing events into a major event, to convert once off events into regular events and to identify and establish new events for the City.  Potential partnerships and events are identified and then set as a target in terms	Potential partnerships and events identified and listed by the Sport, Recreation and Amenities department that are to be targeted for the coming year.

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			<p>of a number to achieve for the year. Quarterly targets can then be set and compared against through the year.</p> <p>Formula: Number of planned partnerships and events actually held compared to the number of planned partnerships and events.</p>	Internal data source
		<b>7A.5</b> Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of the 10 air quality monitoring stations in the City exceeds WHO guidelines.	Baseline of 177 days. Dependent on weather conditions and pollutants
		<b>7A.6</b> Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	Number of deaths < 1 year per 1,000 live births for that year Data collected by Health Information births and deaths	
		<b>7A.7</b> Slow the rate of increase of TB per 100 000 of Cape Town Population	Total Number of TB cases per 100 000 population. Electronic TB Register (ETR.Net) and DHIS Population. Total Number of TB cases/Total Populationx100 000	
		<b>7A.8</b> Slow the rate of increase of the City's ante-natal HIV prevalence	Prevalence of HIV in tested Antenatal Women. VCT Registers and Data Management System (In-House City Health).  Number of Antenatal Women tested HIV +ve/Total Number of Women testedx100.	
		<b>7A.9</b> Implement a City Substance Abuse Plan	Number of substance abuse treatment centres operational (staff employed and trained, fully equipped centre)	
<b>8</b> Good governance and regulatory reform	<b>8A</b> Ensuring enhanced service delivery with efficient institutional arrangements	<b>8A.1</b> Improved turnaround time of tender procurement processes in accordance with procurement plan	<p>There are 2 measures that we are taking into account ;</p> <p>A) Tenders are believed to be completed in 6 weeks from the closing to award, this is the norm. Therefore we have improved from 15.5 down to 8 weeks representing the improvement.</p> <p>B) Orders are based on a norm of not having any unprocessed requisitions calculated on a 22 day working month. The result in the first quarter shows that we are behind the norm.</p> <p>The net result of a and b is that we have improved the SCM processing by the % indicated.</p>	Tenders are believed to be completed in 6 weeks from the closing to award
		<b>8A.2</b> Development of Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	<p>The following milestones are set out in the project plan:</p> <p>Phase 1: (2006/07) Conceptual and Logical Design of the Integrated Spatial Information System</p> <p>Phase 2: (2007/08) Development of ISIS by integrating LIS with Cadastral dataset, Integration with main property systems and SAP.</p>	

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			Phase 3: (2008/09) Application development and linking with spatial systems and non-spatial systems.	
	<b>8B</b> Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management	<b>8B.1</b> Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	Net Current debtors: Is the balance of debtors that are classified as current for financial statement purposes, but excluding the short-term portion of long-term debtors. The provision for bad debts is deducted from the current debtors' balances. Provision for bad debts: Is the amount set aside as a provision in the accounting records to take into account the possible non-payment by debtors. Total Annual Operating Income: Income from all sources that will be credited to the income statement for financial statement purposes in accordance with prescribed financial statement formats but excluding conditional grants for capital expenditure, housing receipts attributable to the Housing Development Fund, new housing subsidy scheme receipts, public contributions and gains on the disposal of property, plant and equipment. The mid-year calculations for operating income are based on the actuals up to the current period plus the budget for the remaining period.	
		<b>8B.2</b> Debt coverage by own billed revenue (NKPI)	Own billed revenue to loans outstanding. Total own billed income: Income from all sources that will be credited to the income statement for financial statement purposes in accordance with prescribed financial statement formats. Total debt: Aggregate of long-term liabilities, short-term liabilities including bank overdrafts, hire purchase liabilities and finance lease liabilities but excluding trade creditors, consumer deposits, payments in advance from consumers and provisions, debt related to sinking fund investments is reduced by the investment. The mid-year calculations for own billed revenue are based on the actuals up to the current period plus the budget for the remaining period.	
		<b>8B.3</b> Percentage of City's Capital budget spent (NKPI)	% reflecting Actual spend / Planned Spend – SAP Report	
		<b>8B.4</b> Percentage of City's operating budget spent	% reflecting Actual spend / Planned Spend – SAP Report	
		<b>8B.5</b> Ratio of cost coverage maintained	Total cash and investments (short term) to monthly operating expenditure. Cash and cash equivalents refer to the short term investments and cash available as at the period ending. Operating expenditure: Includes all expenditure that will be debited to the income statement for financial statement purposes in accordance with prescribed financial statement formats, it exclude [operating expenditure related to the N2 Gateway development project. It excludes capital expenditure	

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			The mid-year calculations for expenditure are based on the actuals up to the current period plus the budget for the remaining period.	
		<b>8B.6</b> Revenue collected as a percentage of billed amount	The calculation of a percentage of payments received on amounts billed. Section 97 Of the MFMA addresses the revenue management and a circular from National Treasury spells out the detail and the formula to be used.	See MFMA Section 97
		<b>8B.7</b> Percentage reduction in the number of recurring findings emanating from Internal Audit	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter.  The timing for corrective action implementation is normally provided by line. 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.	
		<b>8B.8</b> Unqualified Audit from Auditor General	Reflects that the Auditor-General is satisfied as in accordance with a prescribed accounting framework.	<u>Benchmark – 2007</u> Unqualified audit report for City
		<b>8B.9</b> Maintain City's credit rating	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities.	<u>Benchmark - 2007</u> A1 + (short term) AA- (long term)
		<b>8C.1</b> Community satisfaction score measured in terms of the Likert scale (1-5)	To provide a statistically valid, scientifically defensible database of citizen and business perception of services provided by the City of Cape Town. This will cover importance and performance measures for basic services, community services, soft services, communication, interactions with officials, public engagements, IDP priorities, etc.	New – only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale)