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1	2017/2018 INFORMAL SETTLEMENTS, WATER AND WASTE SERVICES (ISWWS) DIRECTORATE SCORECARD															
2	Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/16 (30 June 2016)	Annual Target 2015/16 (30 June 2016)	Annual Target 2016/17 (30 June 2017)	Annual Target 2017/18 (30 June 2018)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s	General Comment
3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.								30 Sept 2017 Q1	31 Dec 2017 Q2	31 Mar 2018 Q3	30 June 2018 Q4			
4	SFA1 - Opportunity city	1.H	ISWWS	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	99.76%	98%	98%	98%	98%	98%	98%	98%		Peter Flower Contact person: Willem van der Merwe	
5	SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) opportunities created	New	New	SWM = 8 500 IS = 1 138 W&S = 5 100 Total = 14 738	SWM = 10 000 IS = 4138 W&S = 2 100 Total = 16 238	TBD	TBD	TBD	SWM = 10 000 IS = 4138 W&S = 2 100 Total = 16 238		Peter Flower Riana Pretorius Rustim Keraan Contact person: Regan Melody	
6	SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	New	New	2 632	TBD	TBD	TBD	2 632		Executive Director: Social Service	
7	SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Number of external trainee and bursary opportunities (excluding apprentices)	New	New	SWM = 30 IS = 5 W&S = 95 Total = 130	SWM = 30 IS = 7 W&S = 95 Total = 132	SWM =10 IS = 2 W&S = 40 Total = 52	SWM =15 IS = 2 W&S = 60 Total = 77	SWM = 20 IS = 5 W&S = 70 Total = 95	SWM = 30 IS = 7 W&S = 95 Total = 132		Peter Flower Riana Pretorius Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
8					Number of apprentices	New	New	SWM = 10 IS = 0 W&S = 20 Total = 30	SWM = 10 IS = 0 W&S = 20 Total = 30	SWM =0 IS = 0 W&S = 10 Total = 10	SWM =5 IS = 0 W&S = 15 Total = 20	SWM = 8 IS = 0 W&S = 18 Total = 26	SWM = 10 IS = 0 W&S = 20 Total = 30		Peter Flower Riana Pretorius Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
9	SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	New	New	New	95%	TBD	TBD	TBD	95%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	

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3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.								30 Sept 2017 Q1	31 Dec 2017 Q2	31 Mar 2018 Q3	30 June 2018 Q4			
10	SFA 3 - Caring city	3.B	ISWWS	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.29%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%		Peter Flower Contact person: Willem van der Merwe	
11		3.C	ISWWS		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.24%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%		Peter Flower Contact person: Willem van der Merwe	
12		3.E	ISWWS		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.8%	< 0.7%	< 0.6%	< 0.6%	< 0.6%	< 0.6%	< 0.6%		Rustim Keraan Contact person: Othelie Muller	
13	SFA 3 - Caring city	3.G	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water services points (taps) provided	948	600	600	600	50	120	300	600		Peter Flower Riana Pretorius	
14	SFA 3 - Caring city	3.H	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.H Number of sanitation service points (toilets) provided	3 091	2 800	2 800	2 800	100	500	1 600	2 800		Peter Flower Riana Pretorius	
15	SFA 3 - Caring city	3.I	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Percentage of informal settlements receiving a door-to-door refuse collection service	99.74%	99%	99%	99%	99%	99%	99%	99%		Riana Pretorius Rustim Keraan	
16	SFA 3 - Caring city	3.J	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.J Number of service points (toilet and tap with hand basin) provided to backyarders (replaces the category: Other)	New	New	1 700	1 200	250	600	900	1 200		Riana Pretorius	
17	SFA 3 - Caring city	3.O	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.O Number of sites serviced in the informal settlements	New	New	New	2 800	300	600	1 200	2 800		Riana Pretorius	

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18	SFA 3 Caring City		Corp Services	3.1 Excellence in basic services	Percentage adherence to Citywide service requests	New	New	New	90%	90%	90%	90%	90%		Peter Flower Riana Pretorius Rustim Keraan	
19	SFA 3 – Caring City		Corp Services	3.2a Excellence in Basic Service Delivery	Community satisfaction survey (score 1-5) - ISWWS	New	New	New	2.9	-	-	-	2.9		Peter Flower Riana Pretorius Rustim Keraan Contact persons: David Paulse Keren Small	Annual survey conducted by DI&GIS.
20	SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	New	New	New	≥2%	≥2%	≥2%	≥2%	≥2%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
21	SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	New	New	New	85%	85%	85%	85%	85%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
22	SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend of capital budget	New	New	New	90%	ISWWS Projected Cash flow/Total Budget	ISWWS Projected Cash flow/Total Budget	ISWWS Projected Cash flow/Total Budget	90%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane	
23	SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	New	New	New	95%	ISWWS Projected Cash flow/Total Budget	ISWWS Projected Cash flow/Total Budget	ISWWS Projected Cash flow/Total Budget	95%		Peter Flower Riana Pretorius Rustim Keraan Contact person: Bevan van Schoor	
24	SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of operating budget spent	New	New	New	95%	ISWWS Projected Cash flow/Total Budget	ISWWS Projected Cash flow/Total Budget	ISWWS Projected Cash flow/Total Budget	95%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact person: Bevan van Schoor	
25	SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage of absenteeism	New	New	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact person: Charl Prinsloo	

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26	SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS incidents reported	New	New	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact: Dikeledi Tshuduku (021 400 5241)	
27	SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS investigations completed	New	New	New	100%	100%	100%	100%	100%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact: Dikeledi Tshuduku (021 400 5241)	
28	SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage vacancy rate	New	New	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Fritz Le Roes Contact: 021 400 9106 Cell: 082 8232 430	
29	SFA 5 Well-Run City		DOM	5.1 Operational sustainability	Percentage of Declarations of Interest completed	New	New	New	100%	0%	0%	0%	100%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Lisa Anne Coltman Contact: 021 400 9296 Cell: 083 562 1688	
30	SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of assets verified	New	New	New	100% asset register verified by directorate	-	-	60% asset register verified by directorate	100% asset register verified by directorate		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Contact person: Ntombekhava Nchukana	Reporting commences in 3rd quarter.
31	SFA 5 Well-Run City		Internal Audit	5.1 Operational sustainability	Percentage Internal Audit findings resolved	New	New	New	75%	75%	75%	75%	75%		Peter Flower Riana Pretorius Rustim Keraan Nqobile Damane Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	
32	<div><div><div>Approved by Executive Director: ISWWS Gisela Kaiser</div><div>Approved by Mayco Member: Utilities & Energy Cllr Xanthea Limberg</div></div><div><div>Date: 20/02/2017</div><div>Date: 28/2/2017</div></div></div> <div>3 of 3</div> <div>Targets are subject to final approval of the 2017/18 IDP & budget.</div>															