

**REVIEWED FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2013/14 Year) INCLUDING PROPOSED ADJUSTMENTS**

SFA	Objective	Key Performance Indicator	* Baseline 2011/12	Proposed targets				
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	69.32%	80%	82%	85%	87%	90%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of capital budget	92.8% R4 233 bn	90%	91%	92%	93%	94%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 1,9 bn	R 1,8 bn	R 1,8 bn	-	-
		1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	7.5%	7.6%	7.7%	7.8%	7.9%
		1.E Percentage spend on repairs and maintenance	100%	100%	100%	100%	100%	100%
		1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 1%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.J Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 000	37 500	40 000	42 500	45 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K Percentage of treated potable water not billed	New ⁽²⁾	New ⁽²⁾	20.20%	19.70%	19.20%	18.70%
1.4 Ensure mobility through the implementation of an effective public transport system	1.L Number of passenger journeys on the MyCiti public transport system	New	2,45 Million	10 Million	12 Million	15 Million	19 Million	
1.5 Leverage the City's assets to drive economic growth and sustainable development	1. M Percentage development of an immovable property asset management framework	New ⁽²⁾	New ⁽²⁾	48.66%	74.33%	87.83%	95.66%	
1.6 Maximise the use of available funding and programmes for training and skills development	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	625	700	750	800	850	
	1.N (b) Number of apprentices	108	230	250	270	300	320	
SFA 2 - SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.7	2.8	2.8	2.8	2.9
		2.B Reduce number of accidents at five highest frequency intersections.	New	285 (5% of 300)	367	362	358	353
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	80%	81%	82%	83%	84%
	2.2 Resource departments in pursuit of optimum operational functionality	2. D Number of operational specialised units_ maintained	New ⁽²⁾	New ⁽²⁾	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	Percentage budget spent on Integrated information management system	New ⁽²⁾	New ⁽²⁾	15%	40%	65%	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New ⁽²⁾	New ⁽²⁾	70%	70%	70%	70%
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New ⁽²⁾	New ⁽²⁾	60%	65%	70%	75%	
3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	7	7	
	3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	25	40	40	55	55	

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SFA 3 - A CARING CITY	3.2 Ensure innovative human settlements for increased access to those who need them	3.C Number of human settlements opportunities provided per year	7 141	11 128	15 684			
		Serviced sites		6 071	4 400	4 000	4 000	4 000
		Top structures		3 833	4 791	3 500	3 200	3 000
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 224	4 641	2 000	2 000	2 000
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New ⁽²⁾	New ⁽²⁾	2 500			
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services						
		Number of water services points (taps) provided	277	1 000	1 020	1 040	1 070	1 100
		Number of sanitation service points (toilets) provided	3 354	3 000	5 630	5 800	5 970	6 140
		Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	223	204	204	204	204	204
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness						
Level 1:	New	5%	10%	15%	20%	25%		
Level 2:		52%	60%	65%	70%	75%		
Level 3:		40%	29%	20%	10%	0%		
Level 4:		3%	1%	0%	0%	0%		
3.F Number of electricity subsidised connections installed		1 050	2 200	2 300	2 400	2 500	2 600	
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98.60%	98%	98%	98%	98%	98%	
3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	< 25	< 25	< 25	< 25	< 25	
3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	New	83% (2011/2012)	83% (2012/2013)	83% (2013/2014)	84% (2014/2015)	85% (2015/2016)	
3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New ⁽²⁾	New ⁽²⁾	1 520	1 572	1 628	1 687	
SFA 4 - AN INCLUSIVE	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	3.2	3.2	3.3	3.3	3.4
SFA 5 - A WELL-RUN CITY	5.1 Ensure a transparent and work towards a corruption-free government	5.A Number of municipal meetings open to the public	New ⁽²⁾	New ⁽²⁾	174	174	174	174
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	41%	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.8	2.8	2.9	2.9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65.70%	72%	78%	80%	82%	85%
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	95%	95%	95%	95%	95%
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
	5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	

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		5.H Ratio of cost coverage maintained	New	2:1	2:1	2:1	2:1	2:1
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,5%	20,5%	21,5%	21,5%	21,5%
		5.J Debt coverage by own billed revenue	New	2:1	2,5:1	2:1	2:1	2:1

(1) The baseline figures will be finalised and updated with the actual achievements after 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2013.

(2) The indicator will be reported on in 2013/14.