CITY OF CAPE TOWN · ISIXEKO SASEKAPA · STAD KAAPSTAD

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DR MARTIN VAN DER MERWE — DIRECTOR IDP

9

07th June 2012

The Chief Director
Local Government Budget Analysis
National Treasury
Private Bag X115
Pretoria
0001

ATTENTION: Ms Linda Kruger

SUBMISSION OF AMENDED 2011/2012 CORPORATE SCORECARD: ADJUSTMENT BUDGET MAY 2012

In terms of The Municipal Budget and Reporting Regulations, 2008 Section 27 (2) (b) it is required to submit an amended service delivery and budget implementation plan (SDBIP) to the National Treasury and the relevant Provincial Treasury in both printed and electronic formats *within ten working days* after the council has approved the adjustment budget.

The adjustment budget was approved at Council on the 28th May 2012.
The changes relate to the finance indicators which were tabled as part of the adjustment budget.

Please find attached the updated one year corporate scorecard for 2011/2012 for the City of Cape Town as well as the definitions. A printed copy will be delivered to your offices.

Yours sincerely

Walton Carelse
Acting Director, IDP
City of Cape Town

CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD

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DR MARTIN VAN DER MERWE — DIRECTOR IDP

(9)

07th June 2012

The Chief Director
Provincial Treasury
Provincial Administration: Western Cape
Private Bag X 9165
Cape Town
8000

Dear Sir

SUBMISSION OF AMENDED 2011/2012 CORPORATE SCORECARD: ADJUSTMENT BUDGET MAY 2012

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Yours sincerely

Walton Carelse
Acting Director, IDP
City of Cape Town

ANNEXURE A

9

UPDATED 2011/2012 ONE YEAR CORPORATE SCORECARD - BUDGET ADJUSTMENT CHANGES - CITY OF CAPE TOWN

STRATEGIC FOCUS AREA	DIRECTORATE/S		INDICATOR	Baseline to be updated after 30 June 2010/2011	QUARTERLY TARGETS			
	LEAD	CONTRIBUTING			1st @30th Sep 2011	2nd @31st Dec 2011	3rd @31st March 2012	4th @30th June 2012
Shared economic growth and development	**1A. Create an enabling environment for the economy to grow and become globally competitive**							
	Finance	All	**1A.1** Capital budget spend	R2,858bn	R ,395bn	R1,394bn	R2,494bn	R4,333bn
	Housing	**	**1A.2** Number of EPWP job opportunities created	13 145	4 000	11 000	16 500	22 000
	Strategy & Planning	-	**1A.3** Percentage of Land Use applications finalised within statutory timeframes	85%	80%	80%	80%	80%
		-	**1A.4** Percentage of Building plans approved within statutory timeframes	60%	75%	75%	75%	75%
	2A. Provide access to basic services							
	Utility Services	-	**2A.1** Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	New to CSC				<1%
			2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	4 734(annual)	500	1 000	1 500	2 000
		-	**2A.3** Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	New to CSC				<1%
			2A.4 Number of water service points (taps) installed for informal settlement customers	511 (actual)	60	120	180	250
		-	**2A.5** Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	New to CSC				<1%
			2A.6 Number of additional electricity subsidised connections installed	1 324	0	650	1 200	3 400
		-	**2A.7** Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	New to CSC				<1%
			2A.8 Number of informal settlement receiving a door-to-door refuse collection and area cleaning service	New to CSC				223

UPDATED 2011/2012 ONE YEAR CORPORATE SCORECARD - BUDGET ADJUSTMENT CHANGES - CITY OF CAPE TOWN

STRATEGIC FOCUS AREA	DIRECTORATE/S		INDICATOR	Baseline to be updated after 30 June 2010/2011 *	QUARTERLY TARGETS			
	LEAD	CONTRIBUTING			1st @30th Sep 2011	2nd @31st Dec 2011	3rd @31st March 2012	4th @30th June 201.
[illegible]	**2B. Conserve natural resources**							
	Utility Services	-	**2B.1** Megaliters of water consumed to meet water demand target	27,6%	341 996Ml	344 542Ml	347 088Ml	349 633Ml
		-	**2B.2** Percentage of waste diverted from Council Waste Management Facilities	8.67%	10,15%	10,35%	10.55%	10.95%
		-	**2B.3** Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	New to CSC	Annual Target	Annual Target	Annual Target	82%
	2C. Effectively manage the City's infrastructure and resources							
	Finance	-	**2C.1** Amount spent on Repairs and Maintenance	R1,712bn	R,456bn	R,912bn	R1,887bn	R1 837bn
	Utility Services	-	**2C.2** System Average Interruption Frequency Index (SAIFI)	0.54	<1,3	<1,3	<1,3	<1,3
		-	**2C.3** Percentage unaccounted for water	22,2%	22%	20%	20%	20%
		-	**2C.4** Percentage drinking water compliance to SANS 241	99%	96%	96%	96%	96%
3. Energy [illegible] for a sustainable future	**3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges**							
	Utility Services	-	**3A.1** GWh of electricity purchased to meet electricity consumption target	10 551GWh	2 879 GWh	5 545 GWh	8 128 GWh	10 936 GWh

UPDATED 2011/2012 ONE YEAR CORPORATE SCORECARD - BUDGET ADJUSTMENT CHANGES - CITY OF CAPE TOWN

STRATEGIC FOCUS AREA	DIRECTORATE/S LEAD	DIRECTORATE/S CONTRIBUTING	INDICATOR	Baseline to be updated after 30 June 2010/2011	QUARTERLY TARGETS 1st @30th Sep 2011	2nd @31st Dec 2011	3rd @31st March 2012	4th @30th June 2012
	4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)							
systems	TR&MP	-	**4A.1** Percentage of capital budget spent on Phase 1a of the IRT project	New to CSC	15.66%	34,04%	57.9%	95%
	TR&MP	-	**4A.2** Percentage spend of the operating budget on road and infrastructure maintenance	New to CSC	11%	31%	57%	95%
	5A. Provide equitable community facilities and services across the City							
	Community Services	-	**5A.1** Number of Community Parks maintained according to selected service standards Total = 3 133	2 996	2 663	2 444	2 726	2 820
	Community Services	-	**5A.2** Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours Total = 98	66	68	68	68	68
	Community Services	-	**5A.3** Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524	503	360	400	450	500
	Community Services	-	**5A.4** Number of halls maintained to specified standard Total = 180	171	180	180	180	180
	5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)							
	Housing	Utility Serv., Strat & Plan, Hsg Fin & TR&MP	**5B.1** Number of housing opportunities provided per year	7 472	1 500	3 000	5 000	8 500
	Housing	TR&MP &Utility Serv.	**5B.2** Number of housing opportunities provided through the informal settlement upgrade programme	955 erven serviced	200	450	700	1 400

UPDATED 2011/2012 ONE YEAR CORPORATE SCORECARD - BUDGET ADJUSTMENT CHANGES - CITY OF CAPE TOWN

STRATEGIC FOCUS AREA	DIRECTORATE/S		INDICATOR	Baseline to be updated after 30 June 2010/2011 *	QUARTERLY TARGETS			
	LEAD	CONTRIBUTING			1st @30th Sep 2011	2nd @31st Dec 2011	3rd @31st March 2012	4th @30th June 2012
	6A. Foster a safe and secure environment							
	Safety & Security	-	**6A.1** Survey score on 5 point symmetric scale	≥2.7	≥2.7	≥2.7	≥2.7	≥2.7
	Safety & Security	-	**6A.2** Percentage reduction in accident rate at high frequency locations	28% reduction from a baseline of 186 134 accidents	1% 215 accidents	2% 201 accidents	3% 199 accidents	4% 197 accidents
	Safety & Security	-	**6A.3** Percentage increase in arrests in drug related crimes	45% increase from a baseline of 952 1 381 arrests	1,25% 362	2,5% 725	3,75% 1 087	5% 1 450
	Safety & Security		**6A.4** Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	76%	85%	80%	80%	80%
community development	**7A. Facilitate the development of a healthy and socially inclusive society**							
	Econ, Social Dev & Tourism	-	**7A.1** Number of targeted development programmes	30	0	8	15	20
	Health	-	**7A.2** Number of days when air pollution exceeds WHO guidelines	55	33	67	100	133
	8A. Ensure enhanced service delivery with efficient institutional arrangements							
	Corporate Services	All	**8A.1** % 'truly loyal' employees as measured by the employee culture / climate survey	35%	-	-	-	bi-ennial survey
	Corporate Services	All	**8A.2** Percentage improvement of responsiveness in service delivery	14,51% decline	100%	100%	100%	100%
	Corporate Services	All	**8A.3** 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	66.65%				70%
	Corporate Services	All	**8A.4** Percentage budget spent on implementation of WSP for the City	90%				90%

UPDATED 2011/2012 ONE YEAR CORPORATE SCORECARD - BUDGET ADJUSTMENT CHANGES - CITY OF CAPE TOWN

FOCUS AREA	DIRECTORATE/S		INDICATOR	Baseline to be updated after 30 June 2010/2011 *	QUARTERLY TARGETS			
	LEAD	CONTRIBUTING			1st @30th Sep 2011	2nd @31st Dec 2011	3rd @31st March 2012	4th @30th June 2012
8 Good governance and regulatory reform	**8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management**							
	Finance	-	8B.1 Opinion of Auditor General	Audit concluded an unqualified audit opinion received	-	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
		-	8B.2 Opinion of independent rating agency (high investment rating)	High investment rating of Aa2.za was reconfirmed during July 2010 and still applies	-	-	-	A1 + (short term) AA - (long term)
		All	8B.3 Percentage spend of capital budget	New to CSC	7%	24,8%	54%	95%
	8C. Establish effective community engagement channels							
	Strategy & Planning	All	8C.1 Community satisfaction (Score 1-5)	2,7	-	-	-	2,8

Note

* The baseline figures will be finalised and updated with the actual achievements after the 30 June 2011. These figures will be available **www.capetown.gov.za/idp** after September 2011.

** Expanded Public Works Programme Contributing Directorates/Departments

Parks Sport,Recreation & Amenities,Social Development-Arts & Culture,Health,Existing Settlements,Spatial Planning & Urban Design,Transport,Roads and Major Projects,Water,Electricity,Solid Waste,Emergency Services-Disaster Management,Environment,Resource Management

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
1A.1 Capital budget spend	Capital budget spend as per the SAP report.
1A.2 Number of EPWP jobs opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). • 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 o Good Practice for Special Public Works Programmes. • All learnerships, in-service training and students under a pay rate of R25 an hour also constitute a work opportunity.
1A.3 Percentage of Land Use applications finalised within statutory timeframes	(i) Percentage of applications finalized within the legislative timeframe of 4 months as per the Land Use Planning Ordinance No 15 of 1985. An application is deemed a 4 month application when no objections have been received, no government circulation is required and an Official has delegation to finalise the application as per the System of Delegations approved by the City Manager. (ii) Percentage of applications finalized within the legislative timeframe of 7 months as per the Land Use Planning Ordinance No 15 of 1985. An application is deemed a 7 month application if no objections have been received, and/or government circulation is required and/or an Official do not have the delegation to finalise the application. These applications requires a decision to be made by a relevant committee, i.e. Sub-Council Committee, SPELUM Committee, etc. For reporting
1A.4 Percentage of Building plans approved within statutory timeframes	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan but targeted annually as the percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of <500m² (30 days) and >500m² (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977. Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the
2A.1 Number of outstanding valid applications for sewerage services expressed as a percentage of total	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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	This indicator reflects the number of additional toilets installed or provided in Informal Settlements (inclusive of Temporally Relocation Areas but exclusive of "site-and service" areas) by the Water and Sanitation Department. Certain installed toilets may have been vandalised or removed after installation. Fixed toilets are measured on the basis of actual installations, while, additional portable toilet provision (Porta-Potti & chemical toilets) is measured using servicing information. Proxy measure for NKPI
2A.3 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 (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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
2A.4 Number of water service points (taps) installed for informal settlement customers	This indicator reflects the number taps installed in Informal Settlements (inclusive of Temporally Relocation Areas but exclusive of "site-and-service" areas) by the Water and Sanitation Department. Certain installed taps may however have been vandalised or removed after installation. Proxy measure for NKPI.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
2A.5 Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the	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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
2A.6 Number of additional electricity subsidised connections installed	This indicator reflects the additional subsidised connections (for low cost housing and informal settlements) installed per annum. Proxy measure for NKPI.
2A.7 Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the	This indicator reflects the number outstanding valid applications (where down payment has been received) for refuse collection 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 kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. The accuracy of the billing records is reported within an error rate of 0.5%.
2A.8 Number of informal settlement receiving a door-to-door refuse collection and area cleaning service	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal). Proxy measure for NKPI
2B.1 Megaliters of water consumed to meet water demand target	This indicator reflects the potable water consumed measured as bulk water treated volume in megaliters. It is measured over 12 months in order to smooth out seasonal variations and more clearly show the trend. The upward trend in the targeted figures is indicative of increased consumption due to the population growth
2B.2 Percentage of waste diverted from Council Waste Management Facilities	This indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities.
2B.3 Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen	'The overall average of percentage effluent samples passing tests for four critical parameters at each works: TSS 25mg/l, COD 75mg/l, NH3 10 mg/l, E Coli 1 000/100ml. '
2C.1 Amount spent on repairs and maintenance	This indicator measures the amount of the operating budget spent on repairs and maintenance. The objective is to improve the maintenance of the city's infrastructure. Spending on repairs and maintenace is assumed to increase the lifespan of the asset.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
2C.2 SAIFI (System Average Interruption Frequency Index)	The indicator reflects the number of interruptions that a customer in the City of Cape Town Electricity supply area would typically experience in the year (excluding major events) in other words how often the average customer connected experiences a sustained interruption per annum (Ratio). Measured against the Medium Voltage (MV) network and in terms of NERSA standard NRS 048-06. SAIFI= System Average Interuption Frequency Index Total number of customer interruptions per annum/Total number of customers served or Note that major events such as load shedding by Eskom are excluded in the SAIFI indicator as it would distort the Electricity Services performance and it would make it less useful when comparing performance over a number of years. An interruption is defined as a loss of supply for more than 5 minutes.
2C.3 Percentage unaccounted for water	The percentage of the total volume of water not billed for, as the difference between the total volume treated for the city and the total volume sold on to end consumers, divided by the total volume treated. It is calculated on a 12-month rolling basis in order to smooth out monthly variations and more clearly show the trend
2C.4 Percentage drinking water compliance to SANS 241	Measure of potable water sample pass rate according to the SANS 241 standard. It is measured as an average of chemical and microbiological compliance for four potable water sampling point categories. It is calculated on a 12-month rolling basis in order to smooth out monthly variations and more clearly show the trend.
3A.1 GWh of electricity purchased to meet electricity consumption target	This indicator reflects the amount of electricity purchased in GWh. The upward trend in the targeted figures is indicative of increased consumption due to the population growth.
4A.1 Percentage of capital budget spent on Phase 1a of the IRT project	This indicator measures progress in the implementation of infrastrucrure required for Phase 1A of the IRT project. The measurement is the actual capital budget spend expressed as a % of capital budget allocated to the project for the financial year.
4A.2 Percentage spend of the operating budget on road and infrastructure maintenance	This indicator measures the primary operating budget spend on maintaining the road infrastructure.
5A.1 Number of Community parks maintained according to selected service standards	Selected service standards refers to: Mowing: A minimum of 9 cuts per year, at the discretion of the Managers planning to accommodate seasonal requirements, to a length of less than 50 mm after mowing. The work will be signed off by the Superintendent. The total number of Community parks is 31 33 Formula Description: Number of community parks maintained according to selected service standards.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours	Planned Open Hours The number of libraries that meet the planned minimum open hour standards Library open hours minimum standards per category: Community libraries (74 Libraries) : 35 hours/per week; Regional libraries (22 Libraries): 45 hours/per week; City wide libraries (2 Libraries): 63 hours/per week. Total number of libraries = 98 Open hours targets are met in the following instances. 1. Library open for the full scheduled open hours (service hours) on the particular day, Monday-Saturday 2.Library intermittently closed for less than a scheduled working day . 3. Closure for any period due to the migration to a new automated library management system. Points 2 and 3 are defined as ad hoc unforeseen closing hours. Open hours targets are not met when closed for 1 or more scheduled days. Formula Description: The total number of libraries meeting minimum planned open hours recorded for the quarter.
5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard	The grass cover standard for each sport field is met when the visible sand patches on the field amounts to no more than one square meter. This will be determined by a visual inspection of the sport field conducted on a monthly bases which is recorded and signed off by the relevant manager. Total number of sports fields = 524 Formula Description: Number of formal sport fields meeting standard over the quarterly period reviewed.
5A.4 Number of halls maintained to specified standard	Specified standards covers three areas namely, the Hall section, the kitchen and the ablution facility. These areas are assessed and rated by the Facility Officer/ Senior/ Principal on a monthly bases and signed off. The assessment is done in terms of cleanliness and the extent to which repairs and maintenance work is required. An overall rating of at least 80% is needed for a facility to qualify as meeting the standard. Total number of halls = 180 The base-line has been reduced from 181 because the Vangate hall has been removed as it is not hired out to the public. Formula Description: Number of halls meeting the specified standard for the quarterly period reviewed out of the total number of halls maintained.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
5B.1 Number of housing opportunities per year	A housing opportunity is access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum $40m^2$ house; (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale. *Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing" The figure for component (B) Incremental Housing is also separately reflected under indicator 5B.2
5B.2 Number of housing opportunities provided through the informal settlement upgrade programme	Definition of a housing opportunity: A housing opportunity in terms of the Upgrading of Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP). Incremental Housing Opportunity • Provide only essential services (shared basic services) with or without the potential of upgrading, or; • Provide only a serviced site (roads, water, sewer and electricity where possible), or; • Provide emergency housing as per the National Housing Code; Relevant programmes of the National Housing Code may apply. Reported delivery figures are based on physical completion of the opportunity at hand-over.
6A.1 Survey score on 5 point symmetric scale	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Formula : A Formula Component Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
6A.2 Percentage reduction in accident rate at high frequency locations	This indicator measures the decrease of vehicle accidents in 5 identified high accident frequency locations. These locations are: • R300, Stock Road and AZ Berman Drive • N7 and Potsdam Road • Kuils River Freeway North and Stellenbosch Arterial • Stellenbosch Arterial and Belhar Drive • Prince George Drive, Wetton and Rosemead Avenue Formula: ((B-A)/A)*100 Formula Component - A Component Name - Accidents recorded at the five identified high risk accident locations as reflected in the baseline Component Definition - represents the sum of the accidents at the five locations. The Road Accident Report represents an accurate account of the occurrence of accidents. It is based on the accident data base kept by the City's Transport and Roads Dept. Formula Component - B Component Name - Accidents recorded at the five identified high risk accident locations in the current financial year. Component Definition - represents the sum of the accidents at the five locations for the current. Action Schedule in respect of High Accident Frequency Locations reflects all accidents that occurred at the 5 identified locations. Action Schedules are compiled on a daily basis. In addition, statistics are obtained from the relevant SAPS Stations where all accidents have to be reported.
6A.3 Percentage increase in arrests in drug related crimes	Percentage increase in arrests relating to drug related crime (possession and dealing) effected by the Metro Police. The indicator measures the increase in the arrests affected by the Metro Police in respect of drug related crime. The indicator refers to arrests for both "possession of drugs " and "dealing in drugs with the understanding that : Possession in relation to drugs refers to performing any act in connection with the transhipment, importation, cultivation, collection, manufacture, supply, prescription, administration, sale, transmission or exportation of the drug.
6A.4 Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	**MEASURE** Percentage response times within targeted range FORMULA **Numerator:-** Response times within 14 minutes **Denominator:-** Total number of calls requiring a response This indicator measures the response times for fire incidents within 14 minutes from call receipt up to arrival. The response times is based on the industry norm or standard by which the response times to different types of call outs depending on the risk profile of the area in which the incident occurs. This standard is found in SANS 090. It used to be the old SABS 090 community protection against fire. The aim with this indicator is to ensure that we meet the industry norm or standard set for the specific category or type of incident. The indicator measures the efficiency of Fire and Rescue services.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
7A.1 Number of targeted development programmes	The indicator refers to the number of facilitated targeted developmental programmes to develop low income groups, sectors and communities. Programmes directed at: - Youth and children - ECD training - Disability care - Gender - Initiation monitoring task team'
7A.2 Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds WHO guidelines. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the World Health Organisation. 'SO2: 2011/2012 we will be using the RSA standard rather than the WHO guideline)' Formula: A Component name - Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds WHO guidelines (days) Component Definition- Pollutants measured: • SO2, NO2, CO, PM-10, O3,H2S, VOC Air polution report is compiled every quarter.
8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	This indicator reflects the percentage of staff determined to be truly loyal to the City of Cape Town. They are "employees who are truly motivated and will go above and beyond the call of duty to delight your customers" - Ipsos -Markinor. The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly. Formula: The formula is the proprietary copyright of the Independent Service Provider, Ipsos-Markinor. It is based on the responses to the survey which they have undertaken

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
8A.2 Percentage improvement of responsiveness in service delivery	The notification system is an electronic recording system to capture service requests received from customers (internal and external). The indicator measure, the % achievement against a set improvement target, as an average of the following two components: • The time to close notifications • The closure rate of notifications The indicator is calculated as follows: 1. A Baseline is determined for each of the components using a rolling average. The source of information for this is the SAP Notification system 2. The Target for improvement is calculated based on the baseline. The targets for improvement are as follows: Target Q1 = 3% improvement against baseline Target Q2 = 6% improvement against baseline Target Q3 = 9% improvement against baseline Target Q4 = 12% improvement against baseline 3. Measure the actual performance against the improvement target using the following formula: % of achievement =[(actual-target)/target]*100 4. Calculate the performance against the target of 100% as follows : (% of achievement for Ave days to close) + (% of achievement for closure rate) ÷2 = % Data source is SAP Business Intelligence (BI)
8A.3 Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved	The indicator measures the 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. Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
8A.4 Percentage budget spent on implementation of WSP for the City	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. Formula: Measured against training budget.

2011/2012 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION
8B.1 Opinion of Auditor General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. **Indicator standard/Norm/Benchmark** Benchmark – 2007 Unqualified audit report for City
8B.2 Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. **Indicator standard/Norm/Benchmark** Benchmark - 2007 A1 + (short term) AA- (long term)
8B.3 Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget Contingent liabilities are only identified at the year end.
8C.1 Community satisfaction (Score 1-5)	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. This is measured by responses to the survey question "Thinking about all the different services provided by the City of Cape Town municipality, how would you rate the overall performance of the City of Cape Town?" 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 The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2008 to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years. Indicator standard/Norm/Benchmark The only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale).