

**FIVE-YEAR CORPORATE SCORECARD, 2017 TO 2022
(2017/18)**

INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m ² and 60 days for structures of >500 m ² . See section A7 of the National Building Regulations Act 103 of 1977.
1.B Average number of days to issue rates clearance certificate	1.1	This indicator measures the average number of days it takes to issue a rates clearance certificate. Rates clearance certificates will be issued only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.
1.D Number of public WiFi locations	1.2.	A public WiFi access point location (zone) is a physical location where one or more public Wi-Fi access points are installed. This location can be inside a building (e.g. a library), at a complex (e.g. a sport stadium), on the outside of a municipal building, or in a public open space (e.g. a park).

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1.E Number of public WiFi access points	1.2.	A public WiFi access point is an active WiFi transmission device installed and owned by the City, which broadcasts one or more network names (service-set identifiers). This can be used by any member of the public in possession of a suitable WiFi-enabled reception device and permits internet access free of charge.
1.F Number of Expanded Public Works Programme (EPWP) opportunities created (NKPI)	1.3	<p>This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP).</p> <p>An EPWP work opportunity is temporary, paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</p> <p>Proxy measure for NKPI.</p>
1.G Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	<p>The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation.</p> <p>Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan.</p> <p>Proxy measure for NKPI.</p>
1.H Percentage compliance with drinking-water quality standards	1.4.	Measures the potable water sample pass rate according to the SANS 241 standard.

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1.I Megawatts of new small-scale embedded generation	1.4.	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (score 1-5) - safety and security	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>

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3.A Community satisfaction survey (score 1-5) - citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for water 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 (water services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments 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's SAP database.</p> <p>Proxy measure for NKPI.</p>

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3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments 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.</p> <p>Proxy measure for NKPI.</p>
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.F Percentage adherence to citywide service requests	3.1	<p>The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.</p>
3.G Number of water service points (taps) provided to informal settlements (NKPI)	3.2	<p>The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>

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3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	<p>This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p> <p>Proxy measure for NKPI.</p>
3.J Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	<p>This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.</p>
3.K Number of subsidised electricity connections installed (NKPI)	3.2	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.</p> <p>Proxy measure for NKPI.</p>
3.L Percentage progress made in establishing a verifiable database that determines housing needs	3.2	<p>The indicator aims to verify and quantify the housing-opportunity database to determine whether all beneficiaries who are eligible</p>

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		for a housing opportunity have been identified.
3.M Percentage of allocated housing-opportunity budget spent	3.2	This indicator measures the percentage of the allocated housing budget that has been spent (capital and operating).
3.N Number of deeds-of-sale agreements signed with identified beneficiaries per annum	3.2	<p>The indicator refers to the number of deeds-of-sale agreements signed with identified beneficiaries based on identified qualifying criteria.</p> <p>Deeds-of-sale agreement: Legal document stating the terms and conditions of the sale of a rental unit to a beneficiary.</p> <p>Identified beneficiary: Lawful tenant with an existing lease agreement with the City.</p> <p>Qualifying criteria: Current lawful tenant with a lease agreement and who owns no other property.</p>
3.O Number of sites serviced in informal settlements (incremental housing & re-blocking)	3.2	<p>The indicator will measure incremental access to the following housing products:</p> <ul style="list-style-type: none"> • Incremental housing, which provides a serviced site with or without tenure • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels
3.P Number of community services facilities in informal settlements	3.2	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.

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4.A Number of passenger journeys per kilometre operated (MyCiTi)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
4.B Percentage of identified priority projects moved from preliminary to inception phase	4.2	This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiTi interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and * the Conradie project.
4.C Percentage of identified priority projects moved from inception to implementation phase	4.2	This indicator measures the percentage of progress made with identified priority projects that were moved from inception to implementation phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiTi interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project.

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4.D Total number of passenger journeys on MyCiTi	4.2	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.</p> <p>A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).</p>
4.E 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 (EE) plan (NKPI)	4.3	<p>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 EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.</p> <p>Level 1 – Executive directors Level 2 – Portfolio managers and directors Level 3 - Managers</p> <p>Proxy measure for NKPI.</p>
4.F Number of Strengthening Families programmes implemented	4.3	<p>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.</p>

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5.A Opinion of independent rating agency	5.1	<p>A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations.</p> <p>Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
5.B Opinion of the Auditor-General	5.1	<p>The 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 is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>

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5.C Percentage of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end.</p> <p>Proxy measure for NKPI.</p>
5.D Percentage spent on repairs and maintenance	1.1	<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>

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5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.</p> <p>Proxy measure for NKPI.</p>
5.F Net debtors to annual income (NKPI)	5.1	<p>Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.</p> <p>Proxy measure for NKPI.</p>