

FINAL 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	<p>The indicator measures the number of job opportunities created through the expanded of Public Works Programme (EPWP). The objective is to increase the number of EPWP job opportunities measured by the number of jobs. The increase is indicated by the increase trend over the course of the five year term for the Integrated Development plan, but targeted annually as the number of planned jobs created for that specific year.</p> <p>1. An EPWP job opportunity:</p> <ul style="list-style-type: none"> • Job opportunity refers to paid work created for an individual on an EPWP job. The same person can be employed on different projects and each period of employment will be counted. • This involves short term and ongoing work opportunities with an average duration of 100 days. • The EPWP specifically targets the creation of employment for the poor unemployed people who are unskilled or poorly skilled. Through this employment opportunity, the programme provides basic income for these people on a temporary basis. <p>2. Characteristics of EPWP projects and how it differs from a normal job:</p> <ul style="list-style-type: none"> • They are highly labour intensive: a large percentage of the overall projects cost is paid out in wages to the target group. • They employ large number of EPWP target group. • The EPWP target group is paid wages between R50 and R100 per day. • The EPWP target groups are employed under the working conditions of Special Public Works Programme (SPWP). <p>All EPWP compliant projects must have or display the elements of employment and EPWP projects should either be labour intensive or labour enhanced (activity based)</p>
1A.3 Percentage of Land Use applications finalised within statutory timeframes	<p>Number of applications finalised within legislative framework of 4 or 7 months. The objective is to improve the approval time of the application. This improvement will be in the trend over the course of the five year term for the Integrated Development plan, but targeted annually as the percentage achieved for the specific year.</p> <p>Indicator standard/norm/benchmark: 80%</p>
1A.4 Percentage of Building plans finalised within statutory timeframes	<p>Number of applications finalised within statutory timeframes (30-60 days) expressed as a percentage to number of new and resubmitted building plan applications received. The objective is to improve the approval time of the application. This improvement is in the trend over the course of the five year term for the Integrated Development plan, but targeted annually as the percentage achieved for the specific year.</p> <p>Indicator standard/norm/benchmark: 96%</p>
2A.1 Number of formal domestic customers receiving sewerage services	<p>This indicator reflects the number of active contract accounts for domestic customers making use of the sewerage reticulation system. This includes the number of sectional title units with active domestic contract accounts. All data is extracted from the SAP system. This is a tracked record as changes to the database is triggered by applications for the service. The targeted figure includes the baseline.</p> <p>Proxy measure for NKPI.</p>
2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	<p>This indicator reflects the number of toilets installed in Informal Settlements. Certain installed toilets may have been vandalised or removed after installation. The targeted figure includes the baseline.</p> <p>Proxy measure for NKPI</p>
2A.3 Number of formal domestic customers receiving water services	<p>This indicators reflects the number of active contract accounts for domestic customers making use of the water reticulation system. This includes the number of sectional title units with active domestic contract accounts. This is a tracked record as changes to the database is triggered by applications for the service. The targeted figure includes the baseline.</p> <p>Proxy measure for NKPI.</p>
2A.4 Number of water service points (taps) installed for informal settlement customers	<p>This indicator reflects the number taps installed in Informal Settlements. Certain installed taps may however have been vandalised or removed after installation. The targeted figure includes the baseline.</p> <p>Proxy measure for NKPI.</p>
2A.5 Number of electricity meters serving domestic customers	<p>This indicators reflects the number of active meters (pre-paid and credit) as extracted from the City of Cape Town's SAP database, covering the Cape Town supply area. The target is based on subsidised additional meters in terms of the electrification plan/budget. The additional subsidised connections is reflected separately in the indicator below. The targeted figure includes the baseline.</p> <p>Proxy measure for NKPI.</p>
2A.6 Number of additional electricity subsidised connections installed	<p>This indicator reflects the additional subsidised connections (for low cost housing and informal settlements) installed per annum. This has been included in the calculation above. Basic Service delivery refers to an electricity connection of at least 1.46kVA.</p> <p>Proxy measure for NKPI.</p>
2A.7 Number of formal domestic customers receiving a kerbside refuse collection service	<p>This indicator reflects the number of formal domestic contract accounts with access to a basic refuse collection service. This is based on a SAP listing of domestic user accounts. This is a tracked record as changes to the database is triggered by applications for the service. The targeted figure includes the baseline.</p> <p>Proxy measure for NKPI.</p>
2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service.	<p>This indicator reflects the number of informal dwellings receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal). The cleaning and 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>The main contractor appoints a local labourer for approximately 400 dwellings. For every six labourers, one supervisor is appointed. The local labourers are changed annually to give employment opportunities to more residents in the community. Each dwelling is provided with sufficient black bags. Full bags are collected on a weekly door-to-door basis and are taken to a container at a centralised collection point where after waste is transported for disposal.</p> <p>Labourers are also responsible for street sweeping, litter picking and illegal dumping removal within and up to a 100 m around their assigned area of responsibility. To ensure that the required cleaning and collections services are efficient, the areas are measured and judged according to predetermined standard of cleanliness. If an area does not comply with the minimum standard of cleanliness, penalties for non-achievement apply.</p> <p>Proxy measure for NKPI</p>
2B.1 Megaliters of water consumed to meet water demand target	<p>This indicator reflects the treated potable water consumed in Megaliters measured as the Bulk Water Treated Volume. The upward trend in the targeted figures is indicative of increased consumption due to the population growth. It is estimated that the Actual Demand (measured as the Bulk Water Treated Volume) is 27% below the historically-predicted Unconstrained Water Demand Curve (UWD).</p>

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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 demanding substances, total suspended solids)	The overall average of percentage 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. A Spreadsheet calculates the average compliance for four parameters at each works and yields the overall average for the quarter.
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 maintenance is assumed to increase the lifespan of the asset.
2C.2 SAIFI (System Average Interruption Frequency Index)	<p>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.</p> <p>SAIFI= System Average Interruption 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.</p> <p>An interruption is defined as a loss of supply for more than 5 minutes.</p>
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. The growth in total volume treated is estimated forward with the same assumption as used for the water saving indicator (reduction below unconstrained water demand).
2C.4 Percentage drinking water compliance to SANS 241	Measure of potable water sample pass rate according to the SANS 241 standard.
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. The targeted consumption is 10% below the estimated natural growth rate calculated by Eskom.
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	<p>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</p> <p>Formula Description: Number of community parks maintained according to selected service standards.</p>
5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours	<p>Planned Open Hours</p> <p>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.</p> <p>Total number of libraries = 98</p> <p>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.</p> <p>Points 2 and 3 are defined as ad hoc unforeseen closing hours.</p> <p>Open hours targets are not met when closed for 1 or more scheduled days.</p> <p>Formula Description: The total number of libraries meeting minimum planned open hours recorded for the quarter.</p>
5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard	<p>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.</p> <p>Total number of sports fields = 524</p> <p>Formula Description: Number of formal sport fields meeting standard over the quarterly period reviewed.</p>

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5A.4 Number of halls maintained to specified standard	<p>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.</p> <p>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.</p> <p>Formula Description: Number of halls meeting the specified standard for the quarterly period reviewed out of the total number of halls maintained.</p>
5B.1 Number of housing opportunities per year	<p>The indicator will measure the number of housing opportunities* created which include;</p> <p>A) Subsidy Housing (BNG), B) Incremental Housing, C) Land Restitution, D) Social and Rental Housing E) GAP Housing</p> <p>*Definition of a housing opportunity : A housing opportunity reflects access to and delivery of one of the following housing programmes with a defined product and therefore consists of; (a) Subsidy Housing (BNG), which provides a minimum 40m² house; (b) Incremental Housing, which provides access to a serviced site with or without tenure option; (c) Land Restitution Claims, approved by Council or Court decisions; (d) Social and Rental Housing (Social; Institutional and Community Residential Units) , by providing new rental stock, as well as the upgrading and redevelopment of existing rental units; (e) GAP Housing, catering for people earning between R3501-00 and R 10 000-00. Formula: A + B + C + D + E = total A Subsidy Housing (BNG) Provide a minimum 40m² house to families on the waiting list, earning between R 0-00 and R 3 500-00 per month, with subsidy amount as provided by the National Housing Department. B Incremental Housing • Provide only a serviced site (roads, water, sewer & electricity), or; • Provide only essential services (shared basic services) with the potential of upgrading, or; • Provide emergency housing (24 m² temporary structure). C Land Restitution Resolved land claims as determined by Council or Court decisions. D Social and Rental Housing • Provide higher density Social rental stock to people earning between R 3 501- R 7 000-00, or; • Provide higher density rental stock to people on the waiting list earning between R 0-00 and R 3 500-00, or; • Upgrading of existing rental units, or; • Redevelopment of existing rental unit. E Gap Housing Cater for families earning between R 3 501-00 and R 10 000- per month.</p>
5B.2 Number of housing opportunities provided through the informal settlement upgrade programme	<p>The indicator will be measured by the number of households provided with shelter, municipal services or secure tenure in terms of the Upgrading of Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP).</p> <p>Attached the Position (Description) document regarding UISP & EHP. These are: National Housing Programmes that allow provision of shelter, municipal services and secure tenure. The standards applied for EHP and UISP comprise the provision of gravel or tarred roads, water and waterborne sanitation. These standards are higher than those applied for essential services, which are Council funded. The output (total) for this indicator is included in the total for indicator 5B.1 Formula: A + B = C A Upgrade of Informal Settlements (UISP) The incremental upgrading of Informal Settlements after the provision of municipal services working towards security of tenure. (Land, EIA and Zoning requirements must be met first) B Emergency Housing Programme (EHP) Emergency provision of shelter to residents that are victims of disasters. (may be the first step of the UISP)</p>
6A.1 Survey score on 5 point symmetric scale	<p>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.</p> <ul style="list-style-type: none"> • 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. <p>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:</p> <ul style="list-style-type: none"> • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City’s By-Laws.
6A.2 Percentage reduction in accident rate at high frequency locations	<p>This indicator measures the decrease of vehicle accidents in 5 identified high accident frequency locations. These locations are:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>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.</p>

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6A.3 Percentage increase in arrests in drug related crimes	<p>This indicator measures the increase/decrease in the arrests effected 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 instances where any drug was found in the immediate vicinity of a suspect.</p> <p>“Dealing” in relation to drugs refers to performing any act in connection with the transshipment, importation, cultivation, collection, manufacture, supply, prescription, administration, sale, transmission or exportation of the drug.</p> <p>$((A+B \text{ 200910}) - (A+B \text{ 200809}) / (A+B \text{ 200809})) * 100$</p> <p>Formula Component - A Component Name- Sum of the Arrest Reports in respect of arrests for possession of drugs Component Definition - Arrest Reports in respect of all types of illegal drugs found in the possession of:</p> <ul style="list-style-type: none"> • Person/s • vehicles • premises (residential & business) • Arrest Reports are completed on a daily basis <p>Formula Component- B Component Name - Sum of Arrest Reports in respect of arrests for dealing in drugs Component Definition - Arrest Reports in respect of cases where dealing in all types of illegal drugs is suspected. It mainly relates to the execution of search warrants and the conducting of trap operations. Arrest Reports are completed on a daily basis.</p>
6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	<p>MEASURE Percentage response times within targeted range</p> <p>FORMULA Numerator:- Response times within 14 minutes Denominator:- Total number of calls requiring a response</p> <p>This indicator measures the response times for fire and other emergency 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.</p>
7A.1 Number of targeted development programmes	<p>The City's ECD Policy requires that training programmes be given to support ECD practitioners, caregivers, parents and ECD governing bodies on the following matters:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Children's Rights <input type="checkbox"/> Effective Parenting <input type="checkbox"/> Child Safety <input type="checkbox"/> Health and Nutrition <input type="checkbox"/> Organisational Development Training for ECD forums <input type="checkbox"/> Awareness raising and education on Foetal Alcohol Syndrome (FAS) <p>These programmes are provided in accordance to clear specifications which are contained in the Tender Documentation that provides clear specifications together with clear objectives and outcomes for each programme. Monitoring and evaluation mechanisms will be employed to gauge the effectiveness of each programme. The object of the ECD Support Programmes are to support children in their formative years (between the ages of 1 and 6 years) when it is vital that their needs are adequately met.</p>
7A.2 Number of days when air pollution exceeds WHO guidelines	<p>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.</p> <p>Formula: A</p> <p>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</p> <p>Air pollution report is compiled every quarter. * Only the active quality monitoring station's records will be used.</p>
7A.3 The City's ante-natal HIV prevalence	<p>Prevalence in HIV tested Antenatal Women (Excluding known HIV +ve women (used to measure the change on Antenatal HIV prevalence over time). Layman Description: This measures the number newly HIV tested pregnant women that are HIV +ve. It is calculated to give the number of HIV +ve pregnant women in every 100 pregnant women in the community. This indicator excludes the already known HIV +ve women.</p> <p>Formula: $A/B \times 100$</p> <p>Component name A - Number of Antenatal Women tested HIV +ve (number) Component Definition- Number of newly HIV tested women attending public health services</p> <p>Component name B - Total Number of Antenatal Women tested (number) Component Definition- Total number of women attending public health services who have an HIV test</p>
8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	<p>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.</p> <p>The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly.</p> <p>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.</p>

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8A.2 Percentage improvement of responsiveness in service delivery	<p>The notification system is an electronic recording system to capture service requests received from customers (internal and external).</p> <p>The indicator measure, the % achievement against a set improvement target, as an average of the following two components:</p> <ul style="list-style-type: none">• The time to close notifications• The closure rate of notifications <p>The indicator is calculated as follows:</p> <p>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.</p> <p>2. The Target for improvement is calculated based on the baseline. The targets for improvement are as follows:</p> <p>Target Q1 = 3% improvement against baseline Target Q2 = 6% improvement against baseline Target Q3 = 9% improvement against baseline Target Q4 = 12% improvement against baseline</p> <p>3. Measure the actual performance against the improvement target using the following formula: % of achievement =[(actual-target)/target]*100</p> <p>4. Calculate the performance against the target of 100% as follows : (% of achievement for Ave days to close) + (% of achievement for closure rate) ÷2 = %</p> <p>Data source is SAP Business Intelligence (BI)</p>
8B.1 Opinion of Auditor General	<p>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".</p> <p>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.</p> <p>Indicator standard/Norm/Benchmark Benchmark – 2007 Unqualified audit report for City</p>
8B.2 Opinion of independent rating agency	<p>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.</p> <p>Indicator standard/Norm/Benchmark Benchmark - 2007 A1 + (short term) AA- (long term)</p>
8B.3 Percentage spend of capital budget	% reflecting year to date spend/ Total budget – SAP Report
8C.1 Community satisfaction (Score 1-5)	<p>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?"</p> <p>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</p> <p>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.</p> <p>Indicator standard/Norm/Benchmark The only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale). The current baseline lies at 2.6 on the Likert scale of 1 - 5.</p>

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	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
1. Shared economic growth and development	1A. Create an enabling environment for the economy to grow and become globally competitive								
	Finance	All	Municipal investment into the economy	1A.1 Capital budget spend	R2,858bn	R ,395bn	R1,394bn	R2,494bn	R4,424bn
	Housing	**	Increase number of Expanded Public Works Programme (EPWP) job opportunities	1A.2 Number of EPWP job opportunities created	13 145	4 000	11 000	16 500	22 000
	Strategy & Planning	-	Maintain approval time for Land Use and Planning applications	1A.3 Percentage of Land Use applications finalised within statutory timeframes	85%	80%	80%	80%	80%
		-	Maintain approval time for Building Plan applications	1A.4 Percentage of Building plans finalised within statutory timeframes	60%	75%	75%	75%	75%
2. Sustainable urban infrastructure and services	2A. Provide access to basic services								
	Utility Services	-	Access to sanitation	2A.1 Number of formal domestic customers receiving sewerage services	574 189	579 278	579 278	579 278	579 278
				2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	4 734(annual) 30 931(cumulative)	31 500	1 000	1 500	2 000
		-	Access to water	2A.3 Number of formal domestic customers receiving water services	585 117	585 813	588 265	588 265	588 265
				2A.4 Number of water service points (taps) installed for informal settlement customers	511 (actual) 11 922(cumulative)	6 850	120	180	250
		-	Access to electricity	2A.5 Number of electricity meters serving domestic customers	562 440	560 732	562 440	562 440	562 440
				2A.6 Number of additional electricity subsidised connections installed	1 324	0	650	1 200	3 400
		-	Access to refuse collection services	2A.7 Number of formal domestic customers receiving a kerbside refuse collection service	622 278	605 418	622 278	622 278	622 278
				2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service	193 951	Bi-annual	193 951	Bi-annual	193 951
	2B. Conserve natural resources								
	Utility Services	-	Manage water demand	2B.1 Megaliters of water consumed to meet water demand target	27,6%	341 996MI	344 542MI	347 088MI	349 633MI
		-	Minimise waste	2B.2 Percentage of waste diverted from Council Waste Management Facilities	8,67%	10,15%	10,35%	10,55%	10,95%
		-	Safeguard human health, protect natural aquatic environment, and improve and maintain recreational water quality	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%

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	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
	2C. Effectively manage the City's infrastructure and resources								
	Finance	-	Manage maintenance of City infrastructure	2C.1 Amount spent on Repairs and Maintenance	R1,712bn	R,456bn	R,912bn	R1,887bn	R1,887bn
	Utility Services	-		2C.2 System Average Interruption Frequency Index (SAIFI)	0,72	<1,3	<1,3	<1,3	<1,3
		-		2C.3 Percentage unaccounted for water	19,8%	22%	20%	20%	20%
		-	Sustainable water supply	2C.4 Percentage drinking water compliance to SANS 241	99%	96%	96%	96%	96%
3. Energy efficiency for a sustainable future	3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges								
	Utility Services	-	Manage energy consumption	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
4. Public transport systems	4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)								
	TR&MP	-	Improve the regulation and service levels of the bus and taxi industry	4A.1 Percentage of capital budget spent on Phase 1a of the IRT project	New to CSC	15,66%	34,04%	57,9%	95%
		-		4A.2 Percentage spend of the operating budget on road and infrastructure maintenance	New to CSC	11%	31%	57%	95%
5. Integrated human settlements	5A. Provide equitable community facilities and services across the City								
	Community Services	-	Maintain community facilities open for community use at required standard	5A.1 Number of Community Parks maintained according to selected service standards Total = 3 133	2 996	2 663 (85%)	2 444 (78%)	2 726 (87%)	2 820 (90%)
		-		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
		-		5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524	503	360	400	450	500
		-		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	Delivery of housing opportunities in accordance with the five year housing plan	5B.1 Number of housing opportunities provided per year	7 472	1 500	3 000	5 000	8 800
		TR&MP &Utility Serv.	Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number of housing opportunities provided through the informal settlement upgrade programme	955 erven serviced	200	450	700	1 400
	6A. Foster a safe and secure environment								

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	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
6. Safety and security	Safety & Security	-	Increase Community Survey Score in the perception of anti-social behaviour and general disorder	6A.1 Survey score on 5 point symmetric scale	≥2,7	≥2,7	≥2,7	≥2,7	≥2,7
		-	Reduce the occurrence vehicle accidents	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
		-	Increase in drug related arrests	6A.3 Percentage increase in arrests in drug related crimes	45% increase from a baseline of 952 1 381 arrests	1,25% 250	2,5% 725	3,75% 1 087	5% 1 450
			Improve response time of the Fire and Rescue Service	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%
7. Health, social and community development	7A. Facilitate the development of a healthy and socially inclusive society								
	Econ, Social Dev & Tourism	-	Educate parents,caregivers and ECD forums	7A.1 Number of targeted development programmes	30	0	8	15	20
	Health	-	Reduce air pollution	7A.2 Number of days when air pollution exceeds WHO guidelines	55	33	67	100	133
	Health	-	Slow the rate of increase of the City's ante-natal HIV prevalence	7A.3 The City's ante-natal HIV prevalence	New to CSC	19,8%	19,8%	19,8%	19,8%
8. Good governance and regulatory reform	8A. Ensure enhanced service delivery with efficient institutional arrangements								
	Corporate Services	All	Improvement of responsiveness to service delivery	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	35%	-	-	-	bi-ennial
	Corporate Services	All	Improvement of responsiveness to service delivery	8A.2 Percentage improvement of responsiveness in service delivery	14,51% decline	100%	100%	100%	100%
	8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management								
	Finance	-	An unqualified audit	8B.1 Opinion of Auditor General	Audit concluded an unqualified audit opinion received	-	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
		-	Maintain the City's Credit Rating	8B.2 Opinion of independent rating agency (high investment rating)	High investment rating of Aa2.za was reconfirmed during July 2010 and is still valid	-	-	-	A1 + (short term) AA - (long term)
		All	Create assets for public benefit	8B.3 Percentage spend of capital budget	New to CSC	7%	24,8%	54%	95%
	8C. Establish effective community engagement channels								
	Strategy & Planning	All	Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)	2,7	-	-	-	2,8

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	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
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,Environmental Resource Management									