

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

| SFA   | Objective   | Key Performance Indicator  | Baseline<br>2011/12                                | Proposed targets   |            |            |            |            |
|---|---|--|--|--------------------|------------|------------|------------|------------|
|   |   |  |  | 2012/13            | 2013/14    | 2014/15    | 2015/16    | 2016/17    |
| SFA 1 - Opportunity City                                    | 1.1 Create an enabling environment to attract investment that generates economic growth and job creation  | 1.A Percentage of Building plans approved within statutory timeframes (30-60 days)   | 74%  | 80%                | 82%        | 85%        | 87%        | 90%        |
|   | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development   | 1.B Percentage spend of capital budget   | 92.8%<br>R4 233 bn                                 | 90%                | 91%        | 92%        | 93%        | 94%        |
|   |   | 1.C Rand value of capital invested in engineering infrastructure   | R1,309 bn  | R 1,9 bn           | R 1,8 bn   | R 1,8 bn   | -          | -          |
|   |   | 1.D Percentage of operating budget allocated to repairs and maintenance  | 6.33%  | 7.5%               | 7.6%       | 7.7%       | 7.8%       | 7.9%       |
|   |   | 1.E Percentage spend on repairs and maintenance  | 100%   | 100%               | 100%       | 100%       | 100%       | 100%       |
|   |   | 1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service            | New  | < 1%               | < 1%       | < 0.9%     | < 0.8%     | < 0.7%     |
|   |   | 1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service         | New  | < 1%               | < 1%       | < 0.9%     | < 0.8%     | < 0.7%     |
|   |   | 1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service      | New  | < 1%               | < 1%       | < 0.9%     | < 0.8%     | < 0.7%     |
|   |   | 1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service | New  | < 1%               | < 1%       | < 0.9%     | < 0.8%     | < 0.7%     |
|   |   | 1.J Number of Expanded Public Works programmes (EPWP) opportunities created  | 27 407   | 35 000             | 37 500     | 40 000     | 42 500     | 45 000     |
|   |   | 1.3 Promote a sustainable environment through the efficient utilisation of resources   | 1.K Percentage of treated potable water not billed | New                | New        | 20.20%     | 19.70%     | 19.20%     |
|   | 1.4 Ensure mobility through the implementation of an effective public transport system  | 1.L Number of passenger journeys on the MyCiti public transport system   | New  | 2,45 Million       | 10 Million | 12 Million | 15 Million | 19 Million |
|   | 1.5 Leverage the City's assets to drive economic growth and sustainable development   | 1. M Percentage development of an immovable property asset management framework  | New  | New                | 48.66%     | 74.33%     | 87.83%     | 95.66%     |
|   | 1.6 Maximise the use of available funding and programmes for training and skills development  | 1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)   | 531  | 625                | 700        | 750        | 800        | 850        |
| 1.N (b) Number of apprentices                               |   | 108  | 230  | 250                | 270        | 300        | 320        |            |
| SFA 2 - SAFE CITY   | 2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities | 2.A Community satisfaction survey (Score 1 -5) - safety and security   | 2.7  | 2.7                | 2.8        | 2.8        | 2.8        | 2.9        |
|   |   | 2.B Reduce number of accidents at five highest frequency intersections.  | New  | 285<br>(5% of 300) | 271        | 257        | 244        | 232        |
|   |   | 2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival   | 82%  | 80%                | 81%        | 82%        | 83%        | 84%        |
|   | 2.2 Resource departments in pursuit of optimum operational functionality  | 2.D Number of operational specialised units  | New  | New                | 14         | 14         | 14         | 14         |
|   | 2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation  | 2.E Percentage of operational connectivity of ISERMS (SmartCop)  | New  | New                | 75%        | 80%        | 85%        | 90%        |
|   | 2.4 Improve efficiency of policing and emergency staff through effective training   | 2.F Percentage staff successfully completing occupational specific training interventions  | New  | New                | 70%        | 70%        | 70%        | 70%        |
| 2.5 Improve safety and security through partnerships        | 2.G Percentage of Neighbourhood Watch satisfaction survey   | New  | New  | 60%                | 65%        | 70%        | 75%        |            |
| 3.1 Provide access to social services for those who need it | 3.A Number of social development programs implemented   | New  | 7  | 7                  | 7          | 7          | 7          |            |
|   | 3.B Number of recreation hubs where activities are held on a minimum of 5 days a week   | New  | 25   | 40                 | 40         | 55         | 55         |            |
|   | 3.2 Ensure innovative human settlements for increased access to those who need them   | 3.C Number of housing opportunities provided per year  | 7 141  | 11 128             | 15 684     |            |            |            |
|   |   | Serviced sites   |  | 6 071              | 4 815      |            |            |            |
|   |   | Top structures   |  | 3 833              | 6 028      |            |            |            |
|   |   | Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)   |  | 1 224              | 4 841      |            |            |            |
|   | 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria  | 3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units  | New  | New                | 2 500      |            |            |            |

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|---|---|--|---|--|--|--|--|--|
|   |   |  |   | 2012/13  | 2013/14  | 2014/15  | 2015/16  | 2016/17  |
| SFA 3 - A CARING CITY   | 3.4 Provide for the needs of informal settlements and backyard residences through improved services               | 3.E Improve basic services   |   |  |  |  |  |  |
|   |   | Number of water services points (taps) provided  | 277                                     | 1000   | 1 020  | 1 040  | 1 070  | 1 100  |
|   |   | Number of sanitation service points (toilets) provided   | 3 354                                   | 3 000  | 5 630  | 5 800  | 5 970  | 6 140  |
|   |   | Number of informal settlements receiving a door-to-door refuse collection and area cleaning service  | 223                                     | 204  | 204  | 204  | 204  | 204  |
|   |   | Percentage of known informal settlements that achieve each of the four different standards of cleanliness  |   |  |  |  |  |  |
|   |   | Level 1:<br>Level 2:<br>Level 3:<br>Level 4:   | New                                     | 5%<br>52%<br>40%<br>3%                                 | 10%<br>60%<br>29%<br>1%                              | 15%<br>65%<br>20%<br>0%                                | 20%<br>70%<br>10%<br>0%                              | 25%<br>75%<br>0%<br>0%                                 |
|   | 3.F Number of electricity subsidised connections installed  | 1 050  | 2 200                                   | 2 300  | 2 400  | 2 500  | 2 600  |  |
|   | 3.5 Provide effective environmental health services   | 3.G Percentage compliance with drinking water quality standards  | 99%                                     | 98%  | 98%  | 98%  | 98%  | 98%  |
| 3.6 Provide effective air quality management and pollution (including noise) control programmes | 3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards                                   | New  | < 25                                    | < 25   | < 25   | < 25   | < 25   |  |
| 3.7 Provide effective primary health- care services   | 3.I New Smear Positive TB Cure Rate   | New  | 83%<br>(2011/2012)                      | 83%<br>(2012/2013)                                     | 83%<br>(2013/2014)                                   | 84%<br>(2014/2015)                                     | 85%<br>(2015/2016)                                   |  |
| 3.8 Provide substance abuse outpatient treatment and rehabilitation services                    | 3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres                            | New  | New                                     | 1 520  |  |  |  |  |
| SFA 4 - AN INCLUSIVE  | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to  | 4.A Percentage adherence to Citywide service standard based on all external notifications  | New                                     | 100%   | 100%   | 100%   | 100%   | 100%   |
|   | 4.2 Provide facilities that make citizens feel at home  | 4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities   | 3.1                                     | 3.2  | 3.2  | 3.3  | 3.3  | 3.4  |
| SFA 5 - A WELL-RUN CITY   | 5.1 Ensure a transparent and work towards a corruption-free government  | 5.A Number of municipal meetings open to the public  | New                                     | New  | 174  | 174  | 174  | 174  |
|   | 5.2 Establish an efficient and productive administration that prioritises delivery                                | 5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey                           | 35%                                     | Survey will be completed in the 2013/14 financial year | 39%  | Survey will be completed in the 2015/16 financial year | 41%  | Survey will be completed in the 2017/18 financial year |
|   |   | 5.C Community satisfaction survey (Score 1 -5) - city wide   | 2.7                                     | 2.8  | 2.8  | 2.9  | 2.9  | 3  |
|   |   | 5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan | 65.70%                                  | 72%  | 78%  | 80%  | 82%  | 85%  |
|   |   | 5.E Percentage budget spent on implementation of WSP for the City  | 103.89%                                 | 95%  | 95%  | 95%  | 95%  | 95%  |
|   | 5.3 Ensure financial prudence, with clean audits by the Auditor-General   | 5.F Opinion of the Auditor General   | Unqualified Audit                       | Clean Audit  | Clean Audit  | Clean Audit  | Clean Audit  | Clean Audit  |
|   |   | 5.G Opinion of independent rating agency   | High investment rating of P-1.za Aa2.za | High investment rating (subject to sovereign rating)   | High investment rating (subject to sovereign rating) | High investment rating (subject to sovereign rating)   | High investment rating (subject to sovereign rating) | High investment rating (subject to sovereign rating)   |
| 5.H Ratio of cost coverage maintained   |   | New  | 2:1                                     | 2:1  | 2:1  | 2:1  | 2:1  |  |
|   | 5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services] | New  | 20,5%                                   | 20,5%  | 21,5%  | 21,5%  | 21,5%  |  |
|   | 5.J Debt coverage by own billed revenue   | New  | 2:1                                     | 2,5:1  | 2:1  | 2:1  | 2:1  |  |

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

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| INDICATOR  | IDP     | INDICATOR DEFINITION   |
|--|---------|--|
| 1.A Percentage of Building plans approved within statutory timeframes (30-60 days)   | 1.1 (e) | 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 course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977.<br><br>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 month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans. |
| 1.B Percentage spend of capital budget   | 1.2 (b) | Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget<br>The total budget is the council approved adjusted budget at the time of the measurement.<br>Contingent liabilities are only identified at the year end.  |
| 1.C Rand value of capital invested in engineering infrastructure   | 1.2 (b) | Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.  |
| 1.D Percentage of operating budget allocated to repairs and maintenance  | 1.2 (b) | Repairs and maintenance expressed as a percentage of the total operating budget.<br>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.<br><br>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.  |
| 1.E Percentage spend on repairs and maintenance  | 1.2 (b) | Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget<br>Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend).<br>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.<br><br>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.  |
| 1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service            | 1.2 (b) | This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service_(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.<br>Proxy measure for NKPI.   |
| 1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service         | 1.2 (c) | 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.<br>Proxy measure for NKPI.   |
| 1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service      | 1.2 (c) | 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.<br>Proxy measure for NKPI.   |
| 1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service | 1.2 (c) | 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.<br>Proxy measure for NKPI.   |
| 1.J Number of Expanded Public Works programmes (EPWP) opportunities created  | 1.2 (d) | This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP).<br><br>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 of Good Practice for Special Public Works Programmes.  |
| 1.K Percentage of treated potable water not billed   | 1.3 (b) | The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated.<br><br>It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations.<br><br>The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.  |
| 1.L Number of passenger journeys on the MyCiti public transport system   | 1.4 (c) | The takeup of the MyCiti transport will be determined by the demand.<br><br>Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).  |
| 1. M Percentage development of an immovable property asset management framework  | 1.5 (a) | This indicator measures the percentage of the weighted average of the components below:<br>1. Development of a comprehensive immovable property asset register<br>2. Development of an immovable property asset management compliance framework<br>3. Development of a centralised custodial role for immovable property asset management (communication)<br>4. Identification of all strategic immovable property assets<br>5. Development of a medium-term (five-ten year) strategy for the release of immovable property<br>6. The strategic acquisition and holding (land banking) of new immovable property assets  |
| 1.N Number of external trainee and bursary opportunities created   | 1.6 (a) | This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships.<br><br>There are two measures under this indicator.<br>Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary).<br>Measure (b) includes apprentices.   |

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|--|---------|---|
| 2.A Community satisfaction survey (Score 1 -5) - safety and security                                       | 2.4 (a) | <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"> <li>• Visible presence of traffic enforcement</li> <li>• Action taken against illegal land invasions</li> <li>• Action taken against illegal dumping</li> <li>• Acting on complaints relating to noise and other disturbances</li> <li>• By-Laws being enforced.</li> </ul> <p>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"> <li>• Traffic Enforcement</li> <li>• Illegal land invasion</li> <li>• Illegal dumping</li> <li>• Noise and disturbances</li> <li>• General enforcement of the City's By-Laws.</li> </ul>  |
| 2.B Reduce number of accidents at five highest frequency intersections.                                    | 2.1 (a) | <p>This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are:</p> <ul style="list-style-type: none"> <li>• M7 x Voortrekker Rd</li> <li>• N7 x Bosmansdam Rd</li> <li>• Section Str x Koeberg Rd</li> <li>• Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland)</li> <li>• Victoria Rd x N2-West (Somerset West)</li> </ul> <p>(5% on 75 reduction from Q1 of 2008, i.e. 75) = 4 less accidents, therefore target for the Q1 = 71; (5% reduction from Q2 of 2008, i.e. 150) = 7, therefore target Q2 =143; (5% reduction from Q3 of 2008, i.e. 225) = 11, therefore target for Q3 = 214 and (5% reduction from a baseline of 300) = 15, therefore the target for Q4 =285</p>  |
| 2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival         | 2.1 (a) | Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.   |
| 2. D Number of operational specialised units   | 2.2 (a) | This indicator will measure the number of specialised units in the three policing departments, i.e Metro Police, Traffic and Law enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.   |
| 2. E Percentage of operational connectivity of ISERMS (SmartCop)   | 2.3 (a) | The indicator measures the number of vehicles with in- vehicle connectivity, expressed as a percentage of total operational fleet.  |
| 2.F Percentage staff successfully completing occupational specific training interventions                  | 2.4 (a) | This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.  |
| 2.G Percentage of Neighbourhood Watch satisfaction survey  | 2.5 (a) | This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches.  |
| 3.A Number of social development programs implemented  | 3.1 (a) | <p>The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below:</p> <ul style="list-style-type: none"> <li>- Youth development</li> <li>- ECD training</li> <li>- Social entrepreneurship</li> <li>- Vulnerable groups (senior citizens, gender and disability)</li> <li>- Street people</li> <li>- Substance abuse</li> <li>- Poverty alleviation and reduction</li> </ul>   |
| 3.B Number of recreation hubs where activities are held on a minimum of 5 days a week                      | 3.1 (a) | A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations.   |
| 3.C Number of housing opportunities provided per year  | 3.2 (d) | <p>a. Sites are any property providing a municipal service on an individual basis to a household including the provision to households in multi storey units</p> <p>b. Top structures are any build structure providing shelter to a household by means of any National Housing Programme</p> <p>c. Others are the number of Existing rental stock units undergoing major upgrading and any number of households provided with shared services in the Backyarder and Reblocking programmes.</p> <p>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<sup>2</sup> 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; (H) It is the reconfiguration of an existing informal settlement to allow improved access and levels of services. - Reported figures are based on a re-configured lay-out plan per settlement.</p> <p>*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"</p> |
| 3. D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units | 3.3 (a) | This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements  |

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| 3.E Improve basic services  |         |   |
| Number of water services points (taps) provided   | 3.4 (b) | This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision.<br>- Backyarder provision based on one tap per backyard property which could be serving several households.  |
| Number of sanitation service points (toilets) provided  | 3.4 (b) | This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision.<br>- Backyarder provision based on one toilet per backyard property which could be serving several households.   |
| Number of informal settlements receiving a door-to-door refuse collection and area cleaning service   | 3.4 (b) | 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) for the period under review.<br>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.  |
| Percentage of known informal settlements that achieve each of the four different standards of cleanliness<br><br>Level 1; Level 2; Level 3 and Level 4. | 3.4 (b) | The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.   |
| 3.F Number of electricity subsidised connections installed  | 3.4 (b) | This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.  |
| 3.G Percentage compliance with drinking water quality standards   | 3.5 (a) | Measure of potable water sample pass rate according to the SANS 241 standard.   |
| 3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards   | 3.6 (a) | Description of indicator: 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 RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.  |
| 3.I New Smear Positive TB Cure Rate   | 3.7 (a) | The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured:<br>Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured<br>Denominator: Number of new smear positive pulmonary TB cases<br><br>The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12 etc.   |
| 3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres  | 3.8 (a) | The number of new clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.  |
| 4.A Percentage adherence to Citywide service standard based on all external notifications   | 4.1 (a) | Measure the percentage adherence to Citywide service standard based on all external notifications.  |
| 4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities   | 4.2 (a) | A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities.<br><br>The measure is given against the non-symmetrical Likert scale ranging from :<br>1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent<br><br>The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years. |
| 5.A Number of municipal meetings open to the public   | 5.1 (a) | The indicator measures the number of municipal meetings open to the public to maintain transparency in the day to day governance of the municipality.   |
| 5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey    | 5.2 (b) | "Fully Engaged" staff are defined as "Employees who are truly motivated and will go above and beyond the call of duty to delight your customers. They are the best ambassadors to the marketplace!" - Ipsos -Markinor. This indicator measures the % staff who fall into this category and is based on the biennial Staff Engagement Survey.<br>The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly.<br>Formula:<br>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.<br><br>Public Sector score = 23%; private sector score = 33%  |
| 5.C Community satisfaction survey (Score 1 -5) - city wide  | 5.2 (c) | 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.<br><br>The measure is given against the non-symmetrical Likert scale ranging from :<br>1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent<br><br>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 2007/2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.   |

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

| INDICATOR  | IDP     | INDICATOR DEFINITION   |
|--|---------|--|
| 5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan | 5.2 (d) | 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.   |
| 5.E Percentage budget spent on implementation of WSP for the City  | 5.2 (e) | 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.  |
| 5.F Opinion of the Auditor General   | 5.3 (a) | 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".<br><br>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. Future audit opinions will cover the audit of predetermined objectives. |
| 5.G Opinion of independent rating agency   | 5.3 (a) | 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.<br><br>Indicator standard/Norm/Benchmark<br>The highest rating possible for local government which is also subject to the Country's sovereign rating   |
| 5.H Ratio of cost coverage maintained  | 5.3 (a) | Total cash and investments (short-term) less restricted cash to monthly operating expenditure.   |
| 5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]  | 5.3 (a) | This is a calculation where we take the net current debtors divided by the total operating revenue.  |
| 5.J Debt coverage by own billed revenue  | 5.3 (a) | This is a calculation where we take the total debt divided by the total annual operating income  |