

DRAFT 2010/2011 CORPORATE SCORECARD INDICATOR DEFINITIONS

INDICATOR	INDICATOR DEFINITION (As reviewed by Directorates for 2010 / 2011)	INDICATOR STANDARD/NORM/BENCHMARK
1A.1 Number of direct jobs	This indicator measures the number of direct jobs that are created as a result of the implementation of the Department of Economic and Human Development (EHD) and local economic development initiatives and programmes, including capital projects. No formula- absolute number collected by project managers and agencies reported quarterly.	Currently, the job creation figures in the tourism sector are based on either the World Tourism Organisation standard of 12 international tourists create 1 job or the City of Cape Town standard of 19 international tourists create 1 job.
1A.2 Rand value of investment	This indicator measures the extent to which the current levels of investment in the City are maintained through implementation of programmes by the City's trade and investment agencies and various sectors of the Cape Town economy which are aimed at securing investments from business and developers. The most desirable investments are those which are aimed at contributing to economic growth and job creation which benefit the City and its residents. No formula- Absolute Rand Value recorded and reported biannually.	
1A.3 % increase in foreign visitors	This indicator measures the number of visitors to Cape Town. It is measured through the information obtained from Airports Company South Africa (ACSA), i.e. arrivals at the Cape Town International Airport, SATOURISM, Hotel & Bed-and-Breakfast establishments in Cape Town as well as tourist attraction facilities. This is managed via the Service Level Agreement with the destination marketing organisation.	Barometer was introduced in 2007 and will be the baseline, performance evaluation that was done in June 2007 by external consultants will form baseline
1A.4 Number of EPWP jobs	Average employment period- EPWP target vs the actual: a) Total number of job opportunities created as a result of EPWP b) Total number youths employed c) Total number of women employed d) Total number of people with disabilities employed	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)
1A.5 % applications approved within statutory period	Number of applications finalised within statutory timeframes (30-60 days) expressed as percentage to number of applications received.	75%
1A.6 % applications approved within statutory period	Number of applications finalised within statutory timeframes (30-60 days) expressed as percentage to number of applications received.	96%
2A.1 % of households with access to sanitation	This indicator refers to household access. The percentages are based on an estimated City-wide household count that is updated annually. Basic Service delivery access for informal households i.e. access to sanitation facilities is based on a variable ratio dependant on the type of toilet (informal - 1 toilet: x households, replacing the standard x=5 used previously). Total informal households serviced is the sum of numbers of each toilet type multiplied by each ratio. (Total informal households serviced + Total formal households serviced) / All households in City. This is expressed as a percentage. Data Source: Number of toilets of each type: Water and Sanitation's Informal Settlement Services section. Data Source: Number of households: Strategy & Planning's Strategic Development Information section.	ASSUMING THE CHANGE BASED ON RATIO IS MADE FOR 2010/11 - RECOMMENDED
2A.2 % of informal settlement households with access to sanitation	This indicator refers to Informal household access. The percentages are based on an estimated City-wide Informal settlement household count that is updated annually. Access to sanitation facilities is based on the ratio (informal - 1 toilet: 5 households). (Total informal households serviced/ Total Informal households in City). This is expressed as a percentage. Same data sources as % of Households with access to Sanitation indicator.	
2A.3 Service rate of toilets	Based on customer complaints received from informal settlement consumers with respect to sanitation matters. Measure determines customer complaints per 1000 consumer households. Data Source: Number of complaints: Water and Sanitation's TOC and Informal Settlement Services section. Data Source: Number of informal households: Housing's Informal settlement section.	
2A.4 % of households with access to water	This indicator refers to household access. The percentages are based on an estimated city-wide household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap: 25 household). Total informal households serviced currently calculated on average as total number of taps x 25 hh/tap. (Total informal households serviced + Total formal households serviced) / All households in City. Expressed as a percentage. Data Source: Number of standpipes and taps: Water and Sanitation's Informal Settlement Services section. Data Source: Number of households: Strategy & Planning's Strategic Development Information section.	This indicator will in future be improved to numerically tie individual taps to individual shacks to confirm that condition of 200m distance away is achieved and that all settlements are serviced.
2A.5 % of informal settlement households with access to water	This indicator refers to household access. The percentages are based on an estimated city-wide Informal Settlement household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap: 25 household). Total number of households that have this service is the number of taps (not standpipes) multiplied by 25, which exceeds the number of all known Informal Settlement households in the City. (Total informal households serviced/ Total Informal households in City). This is expressed as a percentage. Same data sources as % Households with Access to Water indicator.	This indicator will in future be improved to numerically tie individual taps to individual shacks to confirm that condition of 200m distance away is achieved and that all settlements are serviced.
2A.6 Service rate of taps	Based on customer complaints received from informal settlement consumers with respect to water matters. Measure determines customer complaints per 1000 consumer households. Data Source: Number of complaints: Water and Sanitation's TOC and Informal Settlement Services section. Data Source: Number of informal households: Husing's Informal settlement section.	
2A.7 % of households with access to electricity	This indicator refers to household (formal and informal household) access. The percentages are based on an estimated City-wide household count. Basic Service delivery refers to informal household access to electricity connections (including subsidised connections). Backyard dwellers are not added in the denominator, as it is taken that a backyard dweller is serviced by way of sharing the formal connection with the owner or tenant. (Total estimated households in City- backlogs and non electrifiable areas)/All households. This is expressed as a percentage.	
2A.8 % of informal settlement households with access to electricity	Basic Service delivery refers to informal household access to electricity subsidised connections in informal settlements. (Total estimated Informal Settlement households - backlogs and non electrifiable areas)/All Informal Settlement households. Expressed as a percentage.	
2A.9 % of households with access to solid waste	The indicator reflects the % of both formal properties (households) with access to the basic refuse collection service, which is a once weekly door- to door containerized refuse collection service (240 L containers). and informal settlement dwellings receiving and integrated area cleaning and collection services. The % compliance measured for formal properties - physical monitoring on a daily basis with SAP records reflecting actual billing. The % compliance measured for Informal households - physical monitoring on a daily basis. These services are not billed and are not reflected in SAP.	Every formal property is serviced once a week. No residential property is excluded. New properties are provided with a container once occupied. Monitoring is done by the refuse collection teams. A 1% deviance to the 100% target is made to provide for continuous growth in developments
2A.10 % of informal households receiving area cleaning and refuse collection service	The indicator reflects the % of informal households with access to the basic refuse collection service, which is a once weekly door- to door bagged refuse collection service integrated with area cleaning. The % compliance measured for Informal households - physical monitoring on a daily basis. These services are not billed and are not reflected in SAP.	Every informal property is serviced once a week. No household is excluded. All occupied households, including new ones are provided with bags on a weekly basis. Monitoring is done by the Contract management unit and the appointed service providers. 1% deviance to the 100% target is made to provide for continuous growth in settlements.
2B.1 % reduction in unconstrained water demand	Indicator refers to actual potable water usage below the predicted unconstrained demand curve, which is a theoretical curve starting in 2000/2001 predicting what consumption would be if usage patterns of that time were to continue growing unabated. The aim is to see how far Water Demand Measures can reduce the actual usage below this curve. The actual usage comes from the Bulk Water's total monthly water treated, which is compared on a 12-month rolling basis (to flatten seasonal variations), with the theoretical curve. Formula: (The 12-month rolling demand curve values - The 12-month rolling value of monthly bulk water treated) / the 12-month rolling demand curve values = to get %.	
2C.1 Amount spent on repairs and maintenance	This indicator measures the amount of the operating budget spent on repairs and maintenance. SAP Report.	
2C.2 Reduce the number of electricity outages	The Electricity Dept uses the NERSA approved SAIFI (System Average Interruption Frequency Index) that measures unplanned outages to the Cape Town Electricity Services Supply area. Indicates how often the average customer connected experiences a sustained power interruption per annum.	
2C.3 Reduce the volume of unaccounted for water losses as part of the total water consumed	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 assumptions as used for the Water-saving indicator (Reduction below Unconstrained Water Demand). Data source: SAP and Bulk Water meter readings.	
2D.1 Percentage Score of Photographic Cleaning Index	The Metropolitan Cleanliness Index (MCI) is a measure of the state of cleanliness of the visual scape, be it street, or beach, or public open space. It is derived from a rigorous, formal, documented process which includes photographing and assigning a score at each chosen location. There is a scoring modus operandi including model photographs as a reference for each of four score possibilities. The accumulation of such scores is converted into a percentage. Locations are divided into eight categories such as "primary roads," "rivers", "informal areas" etc. The metropolitan area is divided into eight districts using the health district model. The final product is a matrix with % scores for each location category and per district with totals for each category and district and a grand total score. The measuring is conducted in rounds of one to two months usually twice a year. So far five rounds have been completed and are designated as MCI 1, MCI 2 etc. On each matrix produced comparative scores from previous rounds are depicted.	
3A.1 % reduction in unconstrained use of electricity	Targets are based on the assumption that despite the +3% growth the City experiences annually, the consumption would not grow. The savings derived from this would not directly equate to "10% savings" but would work towards achieving the national target. (3.3% per year over a three year period to reach the 10% by 2011 / 2012)	

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4A.1 % reduction in commuter travel time	This indicator refers to the change in average peak period commuter travel time for Road Based Public Transport, measured before and after an intervention to reduce travel time along a selected corridor.	
4A.2 Length of dedicated public transport lanes provided in kilometres	This indicator refers to the length of dedicated public transport lanes measured in kilometres along selected transport corridors.	
4A.3 % commuters using public transport to total number of commuters		
5A.1 Number of parks mowed and cleaned according to minimum standards	This indicator will be measured according to the mowing cycles (6 weeks) as part of the parks maintenance standards. During this period, the cleaning of facilities in terms of litter picking and dumping removal also has to be done according to the set maintenance standards. Total number of parks is 3058.	Measured as the: * Number of parks mowed according to minimum standard (6 week cycle) out of the total number of parks (3058) * Internal Standard based on City Parks minimum standards * Data sourced internally via the Areas
5A.2 Number of libraries open according to minimum set open hours	Library open hour standards per category: Community libraries: 35 hours/per week; Regional libraries: 45 hours/per week; City wide libraries: 63 hrs/per week. The total number of libraries is 98.	Measured as the: * Number of libraries, meeting minimum set open hours * Standards developed by LIS as no national/provincial standards available. * Data sourced internally from the Districts
5A.3 Number of formal sportsfields with complete grass cover	The number of sport fields with complete grass cover out of a total of 513 sport fields.	Measured as the: * Number of sport fields with complete grass cover out of 513 sport fields * Internal Minimum Standards * Data sourced internally from the Areas
5A.4 Number of open, safe and clean halls	The number of halls that are open, safe and clean (ablution/toilets, hall and kitchen) out of a total 202 halls.	Measured as the: * Number of halls that are open, safe and clean out of a total 202 halls * Internal Minimum Standards * Data sourced internally from the Areas
5B.1 Number of housing opportunities per year	The indicator will measure the number of housing opportunities created which include (1) Incremental (Serviced Sites), (2) Subsidy houses (BNG), (3) Social and Rental Housing, (4) GAP housing, (5) Land Restitution, (6) CRU's- consisting of and including Hostel Units, Capital Upgrading of Existing Units and New CRU's	
5B.2 Number erven upgraded per year	The indicator will be measured by the number of erven (Single residential housing opportunity) serviced in terms of the Upgrading Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP). These are: National Housing Programmes that allow the servicing of erven. (Single residential housing opportunity) The standards applied for the serviced erven comprise of the provision of gravel or tarred roads, water and waterborne sanitation. These standards are higher than those applied for basic services, which are Council funded.	
6A.1 Survey score on 5 point symetric scale	The prevalence of anti-social behaviour impacts negatively on the quality of life of all residents. This indicator will measure the public's perception on the decrease of such behaviour which will be addressed through by-law enforcement and combating of minor crimes. 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	Score of 2.5 on 5 point symmetric scale
6A.2 % reduction in accident rate at high frequency locations	Improved law enforcement on the City's roads should lead to a decrease in the accident rate. This will be measured by comparing the accident rate at 5 selected high accident frequency locations (intersections) with that of the previous year. These locations (intersections) with their current accident benchmarks are: • Cape Flats Freeway, Stock Road and A Z Berman Drive 46 • N7 and Potsdam Road 49 • Kuils River Freeway North and Stellenbosch Arterial Rd. 51 • Stellenbosch Arterial Rd and Belhar Drive 55 • Prince George Drive, Wetton and Rosmead Avenue 26 The target is a 5% decrease on the abovementioned accident rate.	227 accidents
6A.3 % increase in arrests in drug related crimes	This indicator will measure the City's Enforcement Department's success in the combating of drug related crime. The number of arrests effected for drug related crimes which includes dealing in drugs and possession of drugs will be compared to that of the previous year and the target is a 10% increase.	283 arrests
7A.1 Number of targeted development programmes	The indicator implies facilitation of provision of developmental programmes that impact positively on the social fabric of communities. The programmes will focus on training and skills development of low income groups, sectors and communities.	In compliance to the Local White Government Paper (i.e.) Maximising Social 'Development and Economic growth' a minimum of Six Programmes to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities will be facilitated.
7A.2 Number of strategic sporting partnerships and events held	These are partnerships and events aimed at elevating the profile of the City. The aim is to expand and grow targeted existing events into a major event, to convert once off major events into regular events and to identify and establish new events for the City. Potential partnerships and events are identified and then set as a target in terms of a number to achieve for the year. Quarterly targets can then be set and compared against through the year. Formula: Number of planned partnerships and events actually held compared to the number of planned partnerships and events.	Potential partnerships and events identified and listed by the Sport, Recreation and Amenities department that are to be targeted for the coming year. Internal data source from SR&A, Specialised Operations Unit
7A.3 Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of the 10 air quality monitoring stations in the City exceeds World Health Organisation (WHO) guidelines.	Baseline of 177 days. Dependent on weather conditions and pollutants
7A.4 Number infant deaths per 1,000 live births	Number of deaths < 1 year per 1,000 live births for that year. Data collected by Health Information births and deaths.	
7A.5 Number of TB cases per 100,000 of Cape Town Population	Total Number of TB cases per 100 000 population. Electronic TB Register (ETR.Net) and DHIS Population. Total Number of TB cases/Total Population x 100 000	
7A.6 The City's ante-natal HIV prevalence	Prevalence of HIV in tested Antenatal Women. VCT Registers and Data Management System (In-House City Health). Number of Antenatal Women tested HIV +ve/Total Number of Women tested x100.	
8A.1 % increase in satisfied staff according to annual survey	The Loyalty Index measurement comprises 12 "Touch Points" as an indicator of how well the City is doing in relation to the management of its human resources. The interventions put in place to address concerns raised as a result of the last survey should reflect a % improvement in the 4 key "Touch Points" which were identified of having the biggest impact on the staff loyalty index. This improvement should cascade into a % improvement in the Loyalty Index. The Culture Climate Survey is driven on a corporate level. Line departments are encourage to implement corporate initiatives to improve staff morale e.g. Leadership development Program, Coaching & Mentoring courses.	International Norm 41%
8A.2 % improvement in time to finalise complaints	12% reduction by end June, in time taken to close C3 notifications (measured against the baseline of % at previous end June) The 4 month rolling average of 'days to close' of C3 notifications within the preceding 4 month period will be used to measure performance. Formula: (Ave days to close @ 30 June 2011 - Ave days to close @ 30 June 2010)/Ave days to close @ 30 June 2010 * 100 Data source is SAP BI - presently building a Business Objects report. This indicator can be calculated monthly and displayed as a trend. (The previous indicator: Percentage of C3 notification process implemented including geo-coding and correspondence functionality.)	The 4 month moving average of 'days to close' for C3 notifications as @ 30 June 2010 will be used as the baseline for this measure. <u>2011/2012</u> 8 month moving average 'days to close' for ALL Notification Types as at 30 June <u>2012/2013</u> 12 month moving average 'days to close' for ALL Notification Types as at 30 June
8B.1 Percentage of net debtors to income	Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic. Net current debtors as such excludes the the short-term portion of long-term debtors divided by total operating revenue.	The constant monitoring of debtor payments is a reflection on the legitimacy of income and accordingly also the proposed budgeted expenditure levels.
8B.2 % spend of capital budget	% reflecting Actual Spend / Planned Spend – SAP Report	
8B.3 % internal audit findings resolved	It is the reporting and monitoring of follow-up findings corrected by management during the financial year. Formulae: Audit findings corrected/Number of original audit findings X 100 The timing for corrective action implementation is normally provided by line directorates. Audit /follow-ups will always only take place after agreed implementation dates of corrective action.	
8B.4 View of Auditor General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion.	Benchmark – 2007 Unqualified audit report for City
8B.5 View of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities.	Benchmark - 2007 A1 + (short term) AA- (long term)
8C.1 Community satisfaction (Score 1-5)	To provide a statistically valid, scientifically defensible database of citizen and business perception of services provided by the City of Cape Town. This will cover importance and performance measures for basic services, community services, soft services, communication, interactions with officials, public engagements, IDP priorities, etc.	New – only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale)