2016/2017 Individual Performance Scorecard
City Manager: Achmat Ebrahim
1 July 2016-30 June 2017

PERFORMANCE DASHBOARD

No.	Objective	Key Performance Indicator	Baseline 2014/2015	Target 2015/2016	Proposed Annual Target 2016/2017	Quarter 1 30 Sep 2016 Target	Quarter 2 31 Dec 2016 Target	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	DIRECTORATE
		BASIC SERVICE DELIVERY								**60%**	
1	Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	15.4 million	15 million	19 million	4.5 million	9 million	13.5 million	19 million	2%	TCT
2	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.B Reduce number of crashes to five highest crash frequency intersections	201	161	153	39	77	115	153	4%	Safety & Security
3	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	83%	80%	80%	80%	80%	80%	80%	4%	Safety & Security
	Ensure increased access to innovative human settlements for those who need it	**3.C Number of human settlements opportunities provided per year**									Human Settlements
4		Serviced sites	3 822	5 556	5556	750	1 410	2 375	5 556	5%	Human Settlements
5		Top structures	3 372	4 760	4 760	425	1 020	1 755	4 760	5%	Human Settlements
6		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1 525	2 000	2 000	520	910	1250	2 000	5%	Human Settlements
7	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	1283	1000	1000	255	465	675	1000	5%	Human Settlements
	Provide for the needs of informal settlements and backyard residences through improved services	**3.E Improve basic services**									Utility Services
8		3.E (a) Number of water services points (taps) provided	948	600	600	50	120	300	600	4%	Utility Services
9		3.E (b) Number of sanitation service points (toilets) provided	3 091	2 800	2 800	100	500	1600	2 800	4%	Utility Services
10		3.E (c)Percentage of informal settlements receiving door-to-door refuse collection service	99.74%	99%	99%	99%	99%	99%	99%	4%	Utility Services
11		3.F Number of electricity subsidised connections installed	5 096	1 500	1 500	375	750	1125	1 500	4%	Utility Services
12	Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.76%	98%	98%	98%	98%	98%	98%	4%	Utility Services
13	Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	5	< 40	< 40	< 10	< 20	< 30	< 40	4%	Health

No.	Objective	Key Performance Indicator	Baseline	Target	Proposed Annual Target	Quarter 1 30 Sep 2016	Quarter 2 31 Dec 2016	Quarter 3 31 Mar 2017	Quarter 4 30 Jun 2017	WEIGHTING	DIRECTORATE
			2014/2015	2015/2016	2016/2017	Target	Target	Target	Target		
14	Provide effective primary health- care services	3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART)	New	87%	87%	87%	87%	87%	87%	3%	Health
15	Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	1 826	1 628	1 687	422	844	1 265	1 687	3%	Health
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									**7%**	
16	Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	62.89%	85%	95%	N/A	N/A	N/A	95%	3%	Finance
17	Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	N/A	N/A	N/A	7	1%	Social Development and ECD
18	Provide access to social services for those who need it	3.B Number of recreation hubs where activities are held on a minimum of five days a week	40	55	55	55	55	55	55	1%	Community Services
19	Establish an efficient and productive administration that prioritises delivery	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	66%	80%	85%	85%	85%	85%	85%	1%	Corporate Services and Compliance
20	5.2 Establish an efficient and productive administration that prioritises delivery	5.E Percentage budget spent on implementation of WSP for the City	92.82%	95%	95%	10%	30%	70%	95%	1%	Corporate Services and Compliance
	LOCAL ECONOMIC DEVELOPMENT									**10%**	
21	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.I Number of Expanded Public Works programmes (EPWP) opportunities created	40 060	42 500	45 000	11 250	22 500	33 750	45 000	4%	Social Development and ECD
22	Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	1 025	800	850	200	400	600	850	3%	Corporate Services and Compliance
23	Maximise the use of available funding and programmes for training and skills development	1.M (b) Number of apprentices	360	300	320	150	200	250	300	3%	Corporate Services and Compliance
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									**13%**	
24	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget	85.7%	90%	90%	10.02%	26.92%	48.10%	90%	4%	Finance
25	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.D Percentage spend on repairs and maintenance	95.81%	95%	95%	18.6%	44.0%	66.9%	95%	3%	Finance
26	Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/2016	Clean Audit for 2015/2016	Resolved 60% of audit management issues	Clean Audit	2%	Finance

No.	Objective	Key Performance Indicator	Baseline 2014/2015	Target 2015/2016	Proposed Annual Target 2016/2017	Quarter 1 30 Sep 2016 Target	Quarter 2 31 Dec 2016 Target	Quarter 3 31 Mar 2017 Target	Quarter 4 30 Jun 2017 Target	WEIGHTING	DIRECTORATE
27		5.G Opinion of independent rating agency	High investment rating reaffirmed	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)	High investment rating (subject to sovereign rating)	2%	Finance
28		5.H Ratio of cost coverage maintained	1.88.1	2:1	2:1	1.5:1	1.5:1	1.8:1	2:1	1%	Finance
29		5.I Net Debtors to Annual Revenue [Ratio of outstanding service debtors to revenue actually received for services]	20.44%	21,5%	21,5%	19.5%	19.75%	19.75%	21,5%	1%	Finance
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									**10%**	
30	Expanding 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	2.9	2.8	2.9	N/A	N/A	N/A	2.9	2%	Safety and Security
31	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	103.4%	100%	100%	100%	100%	100%	100%	2%	Corporate Services and Compliance
32	Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	3.1	3.1	3.1	N/A	N/A	N/A	3.1	2%	Community Services
33	Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	193	174	174	49	91	128	174	2%	Corporate Services and Compliance
34	Establish an efficient and productive administration that prioritises delivery	5.C Community satisfaction survey (Score 1 -5) - city wide	2.8	2.9	3	N/A	N/A	N/A	3	2%	Corporate Services and Compliance

CITY MANAGER
Mr A. Ebrahim

28.06.2016
DATE

P. de Lille
EXECUTIVE MAYOR
P de Lille

30.06.2016
DATE

2015/2016 Individual Performance Scorecard
City Manager: Achmat Ebrahim
1 July 2016-30 June 2017

CM41381

	Core Managerial Competencies	Competency Definitions	Weighting	Rating as at end September 2015	Rating as at end December 2015	Rating as at end March 2016	Rating as at end June 2016	Rating ED	Rating Panel
Core Competency Requirements	Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	20%						
	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and built efficient contingency plans to manage risk.	20%						
	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10%						
	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	20%						
	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10%						
	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified outcomes.	20%						

28.06.2016
City Manager — **DATE**
Mr A. Ebrahim

P de Lille
30.06.2016
Executive Mayor — **DATE**
P de Lille

INDICATOR DEFINITIONS

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 cause 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 is 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). Date and Time Stamped Data: A cut-off date of three days of the next month is allowed to ensure data integrity of the previous month's production (i.e. 30th or 31st day of the month). Statistical report will be generated on the fourth day with a date and time stamp record and will be provided as a weighted average percentage for the 30 and 60 days 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. The total budget is the Council-approved adjusted budget at the time of the measurement. 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 the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure.
1.D Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time or condition-based. 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. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.
1.E 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 of 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. Proxy measure for NKPI.
1.F 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 of 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. Proxy measure for NKPI.
1.G 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 of 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. Proxy measure for NKPI.
1.H 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 of outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection service) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.I 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). 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.J 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. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period, and is reflected in the targets.
1.K 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. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station and includes any transfers between buses (single journey).
1.L 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: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten-year) strategy for the release of immovable property 6. The strategic acquisition and holding (land-banking) of new immovable property assets
1.M Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for 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. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learners (learnership beneficiaries). Measure (b) includes apprentices.
2.A Community Satisfaction Survey (score 1 -5) - safety and security	2.4 (a)	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, bylaw offences, nuisances and traffic offences which impact directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues, including the following: • 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 • Bylaws being enforced 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 Satisfaction Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's bylaws
2.B Reduce number of crashes to five highest crash frequency intersections.	2.1 (a)	This indicator measures the decrease in vehicle crashes (accidents) in the five identified highest-frequency crash (accident) locations. These locations are: • M7 x Voortrekker Road; • N7 x Bosmansdam Road; • Section St x Koeberg Road; • Cannon Road x Voortrekker Road x Koeberg Road (Maitland); and • Victoria Road x N2-West (Somerset West).
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 maintained	2.2	This indicator will measure the number of specialised units in the three policing departments, i.e. Metro Police, Traffic and Law Enforcement, which the Safety and Security Directorate manages to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative, occupation-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 legislative 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 programmes implemented	3.1 (a)	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified, and each program will consist of a number of projects and interventions. The programmes are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of five 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 three hours per day. Activities will target all sectors of the community, namely children, youth and adults. Activities will be implemented by staff, volunteers, NGOs, clubs and federations.
3.C Number of human settlements opportunities provided per year	3.2 (d)	A human settlements opportunity is defined under the following three categories: (a) Serviced sites are any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose. (b) Top Structures are any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. (c) "Other" is the number of existing rental stock units undergoing major upgrades, and any number of households provided with shared services and other services in the backyarder; re-blocking and informal settlement upgrade programmes. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (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) Re-blocking of informal settlements is the reconfiguration of the layout of the settlements, and to allow improved access and levels of services.
3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	3.3 (a)	The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria. Deeds of sale agreement : Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary. Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town. Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.
3.E Improve basic services		
3.E (a) Number of water services points (taps) provided	3.4 (b)	The indicator reflects the number of taps provided in informal settlements during the period under review. Certain taps may however have been vandalised or removed after provision.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements during the period under review. Certain toilets may however have been vandalised or removed after provision.
3.E (c)Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
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 daily 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 daily 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 daily 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 for whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: 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 Denominator: Number of new smear-positive pulmonary TB cases The percentage indicates the previous financial year's figures. 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 city-wide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to city-wide service standards 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. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 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 Employee engagement index as measured in a biennial Staff Engagement Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into five-point Likert scale measure by service providers.

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. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 2.4 baseline set for 2007/2008, to 2.8 in 2012/13. The improvement is calculated by measuring the difference between the difference between the different financial years.
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 (a)	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 (a)	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
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 conformitywith General Recognised Accounting Practices. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report that reflects creditworthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data, performed by an independent agency to assess its ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark 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 for 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.