

**DRAFT ONE YEAR CORPORATE SCORECARD 2015/16  
(2015/16 Year Review - proposed changes)**

ANNEXURE TO ITEM  
C 55/03/15

Annexure A

SFA	Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
			Actual 2012/13	Baseline <sup>1</sup>	Target		Sep-15	Dec-15	Mar-16	Jun-16
				2013/14	2014/15	2015/16				
SFA 1 - THE 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)	80.7%	83.64%	85%	87%	87%	87%	87%	87%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget	94.3%	80.23%	92% <sup>(1)</sup> 90% <sup>(2)</sup>	93% <sup>(1)</sup> 90% <sup>(2)</sup>	Available end January 2015	Available end January 2015	Available end January 2015	93% <sup>(1)</sup> 90% <sup>(2)</sup>
		1.C Rand value of capital invested in engineering infrastructure	R 2.1 bn	R 2.2 bn	R 1.8 bn <sup>2</sup>	R 1.98bn <sup>3</sup>	Available end January 2015	Available end January 2015	Available end January 2015	R 1.98bn <sup>3</sup>
		1.C Percentage spend on repairs and maintenance	104.68%	101.84%	95% <sup>2</sup>	95%	18.3%	47.3%	67.0%	95%
		1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	1.01%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	0.62%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	0.10%	< 0.9%	< 0.8%	< 0.8%	< 0.8%	< 0.8%	< 0.8%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	0%	< 0.9%	< 0.8%	< 0.8%	< 0.8%	< 0.8%	< 0.8%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	35,556	38,305	40,000	42,500	9,031	18,063	30,813	42,500
		1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	19.70%	19.20%	19.70%	19.70%	19.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	3,113,329	7.7 Million	8 Million	15 Million	4.3 million	9 million	13.8 million	15 Million
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New	48.66%	70.00%	85.00%	N/A <sup>4</sup>	N/A <sup>4</sup>	N/A <sup>4</sup>	85.00%
	1.6 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)	954	1,160	750	800	500	600	700	800
		1.M (b) Number of apprentices	314	327	270	300	300	300	300	300
SFA 2 - THE SAFE CITY	2.1 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	2.5	3.1	2.8	2.8	N/A	N/A	N/A	2.8
		2.B Reduce number of accidents at five highest frequency intersections.	321	178	362 169 <sup>2</sup>	358 161 <sup>3</sup>	40	80	120	358 161 <sup>3</sup>
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	14	14	14	14	14
SFA 3 - THE SAFE CITY	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on integrated information management system	New	20.84%	40% 70% <sup>2</sup>	65% 68% <sup>3</sup>	N/A <sup>4</sup>	N/A <sup>4</sup>	N/A <sup>4</sup>	65% 68% <sup>3</sup>
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	15%	30%	45%	70%

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			Actual 2012/13	Baseline <sup>1</sup> 2013/14	Target 2014/15		2015/16	Sep-15	Dec-15	Mar-16
SFA 2	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	66% 70% <sup>2</sup>	70% 90% <sup>3</sup>	90%	90%	90%	70% 90% <sup>3</sup>
SFA 3 - THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	N/A	N/A	N/A	7
		3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	40	45	50	55
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	12,416							
		Serviced sites	6,391	5,718	5,142	4,000 5,556 <sup>3</sup>	695	1,670	3,195	4,000 5,556 <sup>3</sup>
		Tap structures	4,300	3,647	5,614	3,200 4,760 <sup>3</sup>	1,330	2,380	3,880	3,200 4,760 <sup>3</sup>
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1,725	2,048	3,605	2,000	200	450	700	2,000
	3.3 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 <sup>3</sup> or transferable rental units	New	1,046	2,500 1,000 <sup>2</sup>	1,000 <sup>3</sup>	200	500	750	1,000 <sup>3</sup>
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services								
		3.E (a) Number of water services points (taps) provided	599	2,028	1,640 800 <sup>2</sup>	1,070 600 <sup>3</sup>	100	200	300	1,070 600 <sup>3</sup>
		3.E (b) Number of sanitation service points (toilets) provided	5,043	5,916	3,100 2,800 <sup>2</sup>	3,100 2,800 <sup>3</sup>	250	800	1,600	3,100 2,800 <sup>3</sup>
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service		204	99.73%	99%	99%	99%	99%	99%	99%	
3.F Number of electricity subsidised connections installed		918	4,391	1,500	1,500	375	750	1,125	1,500	
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	98%	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	4	0	< 25	< 25 < 40 <sup>3</sup>	< 10	< 20	< 30	< 25 < 40 <sup>3</sup>	
3.7 Provide effective primary health-care services	3.I New Smear Positive TB Cure Rate	84.2%	83% (2012/2013)	83% (2013/2014)	84% (2014/2015) 83% <sup>3</sup>	83%	83%	83%	84% (2014/2015) 83% <sup>3</sup>	
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	1,621	1,572	1,628	407	814	1,221	1,628	

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SFA 2	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	65% 70% <sup>2</sup>	70% 90% <sup>3</sup>	90%	90%	90%	70% 90% <sup>3</sup>
SFA 3 - THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	N/A	N/A	N/A	7
		3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	40	45	50	55
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	12,416							
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	3.3 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 <sup>2</sup> or transferable <sup>3</sup> rental units	New	1,046	2,500 1,000 <sup>2</sup>	1,000 <sup>3</sup>	200	500	750	1,000 <sup>3</sup>
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SFA 4 - THE INCLUSIVE CITY	4.1 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	96.98%	93.77%	100%	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	3.1	3.1	N/A	N/A	N/A	3.1	
SFA 5 - THE WELL-RUN CITY	5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	New	193	174	174	46	86	125	174	
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	N/A	N/A	N/A	3.6	
		5.C Community satisfaction survey (Score 1 -5) - city wide		2.9	2.9	2.9	2.9	N/A	N/A	N/A	2.9
		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		65.85%	65.55%	80%	82% <sup>2</sup> 80% <sup>3</sup>	80%	80%	80%	82% <sup>2</sup> 80% <sup>3</sup>
		5.E Percentage budget spent on implementation of WSP for the City		102.04%	96.85%	95%	95%	10%	30%	70%	95%
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General		Clean Audit	Clean Audit	Clean Audit	Clean Audit	Available end January 2015	Available end January 2015	Available end January 2015	Clean Audit
5.G Opinion of independent rating agency			City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	Available end January 2015	Available end January 2015	Available end January 2015	High investment rating (subject to sovereign rating)	
5.H Ratio of cost coverage maintained			2.67:1	2.17:1	2:1 <sup>2</sup>	2:1 <sup>3</sup>	Available end January 2015	Available end January 2015	Available end January 2015	2:1 <sup>3</sup>	
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]			20.31%	19.90%	21.5% <sup>2</sup>	21.5% <sup>3</sup>	Available end January 2015	Available end January 2015	Available end January 2015	21.5% <sup>3</sup>	
	5.J Debt coverage by own billed revenue		3.24:1	4.13:1	2:1 <sup>2</sup>	2:1 <sup>3</sup>	Available end January 2015	Available end January 2015	Available end January 2015	2:1 <sup>3</sup>	

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2014.

(2) Targets to change in line with adjustment budget approval.

(3) Subject to council approval.

(4) Quarterly targets amended to an Annual target. Subject to council approval.