

**ANNEXURE TO ITEM
C 14/01/12**

ANNEXURE A

* All required changes are shown in bold italics

BASELINE AND ADJUSTMENT BUDGET CHANGES TO THE 2011/2012 CORPORATE SCORECARD

DIRECT ORATE/ S	OBJECTIVE AND INDICATOR	ACTUALS ACHIEVED 2010_2011	QUARTERLY TARGETS				COMMENTS
			1st Sep 2011	2nd Dec 2011	3rd March 2012	4th June 2012	
Finance	Municipal investment into the economy 1A.1 Capital budget spend	R2,873bn	CURRENT R,812bn PROPOSED: R0,395bn	CURRENT R,818bn PROPOSED: R1,394bn	CURRENT R2,93bn PROPOSED: 2,859bn	CURRENT: R4,835bn PROPOSED: R5,334bn	Changes emanate from the 2011/12 adjustments budget approved by Council on 1 September 2011.
Finance	Create assets for public benefit 8B.3 Percentage spend of capital budget	92.1% (Not yet finalised - awaiting completion of Annual Financial Statements 2010/11)	CURRENT 16% PROPOSED: 7%	CURRENT 36% PROPOSED: 24,8%	CURRENT 58% PROPOSED: 50,9%	CURRENT: 95% PROPOSED: 95%	Changes emanate from the 2011/12 adjustments budget approved by Council on 1 September 2011.
Finance	Manage maintenance of City infrastructure 2C.1 Amount spent on Repairs and Maintenance	CURRENT: R1,6 bn (interim results) PROPOSED: (R1.7bn)	CURRENT Annual Target PROPOSED: R,456bn	CURRENT Annual Target PROPOSED: R,912bn	CURRENT Annual Target PROPOSED: R1,368bn	CURRENT: R1,799bn PROPOSED: R1,824bn	Changes emanate from the 2011/12 adjustments budget approved by Council on 1 September 2011.
Safety & Security	Increase in drug related arrests 6A.3 Percentage increase in arrests in drug related crimes	CURRENT: 45% increase from a baseline of 952 PROPOSED: 5% increase from a baseline of 1382 arrests	CURRENT: 1,25% (250) PROPOSED: 1,25% (362)	CURRENT: 2,5% (501) PROPOSED: 2,5% (725)	CURRENT: 3,75% (751) PROPOSED: 3,75% (1 087)	CURRENT: 5% (1 052) PROPOSED: 5% (1 450)	A higher target was achieved last year. The current year's target has been increased in line with this.
Safety & Security	Improve response time of the Fire and Rescue Service 6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	76%	CURRENT: 85% PROPOSED: 80%	CURRENT: 85% PROPOSED: 80%	CURRENT: 85% PROPOSED: 80%	CURRENT: 85% PROPOSED: 80%	The target of 80% was not achieved last year. This necessitated a review of the current year's targets.

* All required changes are shown in bold italics

ALIGNMENT OF RELEVANT 2011/2012 DIRECTORATE AND DEPARTMENT SDBIPs TO THE CORPORATE SCORECARD

Directorate : Safety and Security Department : Law Enforcement

DIRECTORATE/S	OBJECTIVE AND INDICATOR	QUARTERLY TARGETS				
		1st Sep 2011	2nd Dec 2011	3rd Mar 2012	4th Jun 2012	COMMENTS
Safety & Security	<i>Increase Community Survey Score in the perception of anti-social behaviour and general disorder</i> <i>6A.1 Survey score on 5 point symmetric scale</i>	≥2,7	≥2,7	≥2,7	≥2,7	<i>The objective, indicator & targets in Directorate/Department scorecard are different from the CSC. These needs to be brought in line with the CSC as shown.</i>
	<i>Increase number of Expanded Public Works Programme (EPWP) job opportunities</i> <i>1A.2 Number of EPWP job opportunities created</i>	90	247	371	495	<i>EPWP targets aligned to the CSC</i>
DELETE FROM LAW ENFORCEMENT DEPARTMENT SDBIP AND REPLACE WITH CSC INFORMATION ABOVE						
	Improve the quality of life of all residents and visitors in the City by reducing levels of anti-social behaviour 6A.1 Achieving positive results on community survey-re. Positive perception on decrease in the prevalence of anti-social	N/A	N/A	N/A	Score of 2.6 or more on 5-point Likert-scale.	

Directorate : Utility Services

DIRECTORATE/S	OBJECTIVE AND INDICATOR	QUARTERLY TARGETS				
		1st Sep 2011	2nd Dec 2011	3rd Mar 2012	4th Jun 2012	COMMENTS
Utility Services	Manage energy consumption 3A.1 GWh of electricity purchased to meet electricity consumption target	2 879 GWh	5 545 GWh	8 128 GWh	10 936 GWh	Indicator not cascaded into the organisation because the 3 year CSC was revisited & finalised after the Directorate SDBIP.
	Increase number of Expanded Public Works Programme(EPWP) job opportunities 1A.2 Number of EPWP job opportunities created	2 780	5 560	8 340	9 111	EPWP targets aligned to the CSC

Directorate : Strategy and Planning

DIRECTORATE/S	OBJECTIVE AND INDICATOR	QUARTERLY TARGETS				
		1st Sep 2011	2nd Dec 2011	3rd Mar 2012	4th Jun 2012	COMMENTS
	Maintain approval time for Land Use and Planning applications 1A.3 Percentage of Land Use applications finalised within statutory timeframes	80%	80%	80%	80%	The wording of the indicators is different from that in the CSC which leaves it open to different interpretations. This will result to an audit query.
	Maintain approval time for Building Plan applications 1A.4 Percentage of Building plans finalised within statutory timeframes	75%	75%	75%	75%	
	Increase number of Expanded Public Works Programme(EPWP) job opportunities 1A.2 Number of EPWP job opportunities created	94	188	282	376	EPWP targets aligned to the CSC

Directorate : Community Services

DIRECTORATE/S	OBJECTIVE AND INDICATOR	QUARTERLY TARGETS				
		1st Sep 2011	2nd Dec 2011	3rd Mar 2012	4th Jun 2012	COMMENTS
LEAD	<i>Increase number of Expanded Public Works Programme (EPWP) job opportunities</i> <i>1A.2 Number of EPWP job opportunities created</i>	370	740	1 110	1 477	<i>EPWP targets aligned to the CSC</i>

Directorate : Economic Development

DIRECTORATE/S	OBJECTIVE AND INDICATOR	QUARTERLY TARGETS				
		1st Sep 2011	2nd Dec 2011	3rd Mar 2012	4th Jun 2012	COMMENTS
LEAD	<i>Increase number of Expanded Public Works Programme (EPWP) job opportunities</i> <i>1A.2 Number of EPWP job opportunities created</i>	46	92	138	184	<i>EPWP targets aligned to the CSC</i>

SUBJECT: CHANGES TO THE CORPORATE SCORECARD AND RELEVANT DIRECTORATE AND DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP'S) 2011/2012. Item No: UTS/10/11/11

DIRECTORATE	OBJECTIVE AND INDICATOR	ACTUAL	CURRENT	CURRENT	CURRENT	CURRENT	REMARKS
Utility Services	2A.1 Number of formal domestic customers receiving sewerage services	579 278	CURRENT 588 247 PROPOSED: 579 278	CURRENT 588 879 PROPOSED: 579 276	CURRENT 587 711 PROPOSED: 579 278	CURRENT 588 443 PROPOSED: 579 278	Tracked item reflecting net growth in service requests for domestic installations. Target is to ensure that all formal domestic customers are receiving the service.
Utility Services	2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	30 931 (net cumulative actual since commencement of this programme till 30 June 2011) 4 734 (annual actual)	CURRENT 31 500 PROPOSED: 500	CURRENT 31 750 PROPOSED: 1 000	CURRENT 32 000 PROPOSED: 1500	CURRENT: 32 268 PROPOSED: 2 009	The target currently includes the baseline. The baseline and the target have been separated. Utility Services no longer reports on cumulative total as performance should reflect what is achievable within the annual budget.
Utility Services	2A.3 Number of formal domestic customers receiving water services	588 265	CURRENT 585 813 PROPOSED: 588 265	CURRENT 588 545 PROPOSED: 588 265	CURRENT 587 276 PROPOSED: 588 265	CURRENT 588 007 PROPOSED: 588 265	Tracked item reflecting net growth in service requests for domestic installations. Target is to ensure that all formal domestic customers are receiving the service.
Utility Services	2A.4 Number of water service points (taps) installed for informal settlement customers	Auditable cumulative actual: 7 104 511 (annual actual)	CURRENT 8 850 PROPOSED: 80	CURRENT 6 900 PROPOSED: 120	CURRENT 6 950 PROPOSED: 160	CURRENT 7 000 PROPOSED: 250	The target currently includes the baseline. The baseline and the target have been separated. Utility Services no longer reports on cumulative total as performance should reflect what is achievable within the annual budget.
Utility Services	2A.5 Number of electricity meters serving domestic customers	582 440	CURRENT 580 732 PROPOSED: 582 440	CURRENT 562 259 PROPOSED: 582 440	CURRENT 563 785 PROPOSED: 582 440	CURRENT 565 311 PROPOSED: 582 440	Tracked item reflecting net growth in service requests for domestic installations. Target is to ensure that all formal domestic customers are receiving the service.
Utility Services	2A.6 Number of additional electricity subsidised connections installed	1 324	CURRENT 750 PROPOSED: 9	CURRENT 1 500 PROPOSED: 650	CURRENT 2 250 PROPOSED: 1 200	CURRENT 3 000 PROPOSED: 3 400	Annual target reviewed upward.
Utility Services	2A.7 Number of formal domestic customers receiving a kerbside refuse collection service	622 278	CURRENT 805 418 PROPOSED: 622 278	CURRENT 606 777 PROPOSED: 622 278	CURRENT 808 136 PROPOSED: 622 278	CURRENT 889 495 PROPOSED: 622 278	Tracked item reflecting net growth in service requests for domestic installations. Target is to ensure that all formal domestic customers are receiving the service.
Utility Services	2A.9 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service	193 951	CURRENT Bi-annual PROPOSED:	CURRENT 206 382 PROPOSED: 193 951	CURRENT Bi-annual PROPOSED:	CURRENT 212 042 PROPOSED: 193 951	Tracked item reflecting net growth in informal settlement dwellings. Target is to ensure that all known dwellings are serviced.

Approved by Executive Director:

Approved by MAYCO Member:

* All required changes are shown in bold italics

2011/10/20

25/10/2011