

**ITEM NUMBER: C 72/05/12**

***RECOMMENDATION FROM THE EXECUTIVE MAYOR: 24 MAY 2012***

**SMC 12/05/12 IMPROVEMENTS TO 2011/2012 CORPORATE SCORECARD**

**RECOMMENDED** that the improvements to the 2011/2012 Corporate Scorecard as set out in Annexure A to the report on the agenda be approved.

1. ITEM NUMBER : SMC 12/05/12

2. SUBJECT (LSU C)

IMPROVEMENTS TO 2011/2012 CORPORATE SCORECARD

2. ONDERWERP

VERBETERINGS AAN 2011/2012- KORPORATIEWE TELKAART

2. ISIHLOKO

UPHUCULO KWIKHADI LAMANQAKU LEZIKO LOWAMA-2011/2012

3. PURPOSE

The purpose of this report is to obtain approval to disclosing additional information in the 2011/2012 Corporate Scorecard.

#### FOR NOTING BY / FOR DECISION BY

☐ This report is for noting only/information only.

☐ This report is for decision by:

- Council

#### 4. EXECUTIVE SUMMARY

The city's 2011/12 Corporate Scorecard is currently being implemented and monitored in the city, with final outcomes due to be disclosed in the Annual Report. Seven indicators as set out in the attachment are being added to the scorecard to aid transparency and bring the city in line with legislation. These indicators have always been reported to the Portfolio Committees and the Executive Mayor together with the Mayoral Committee. They will now be noted by council as well.

The Executive Mayor and Mayco members are requested to approve the improvements to the 2011/12 Corporate Scorecard. Council is requested to approve the changes to the 2011/12 Corporate Scorecard.

## 5. RECOMMENDATIONS (LSU C2173)

"Not delegated: for decision by Council:

Recommended that:

- a) The Executive Mayor together with the Mayoral Committee recommend to Council the improvements to the 2011/2012 Corporate Scorecard.
- b) Council approve the improvements to the 2011/12 Corporate Scorecard.

## 5. AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad:

Aanbeveel dat:

- a) Die uitvoerende burgemeester tesame met die burgemeesterskomitee die verbeterings aan die korporatiewe telkaart vir 2011/2012 by die Raad aanbeveel.
- b) Die Raad die verbeterings aan die korporatiewe telkaart vir 2011/2012 goedkeur.

## 5. IZINDULULO

"Azigunyazisiwe: Isigqibo seseBhunga:

Kundululwe ukuba

- a) USodolophu wesiGqeba kunye neKomiti yesiGqeba sakhe makenze isindululo kwiBhunga esijoliswe kuphuculo lweKhadi lamaNqaku leZiko lowama-2011/2012.
- b) IBhunga maliphumeze ukuphuculwa kweKhadi lamaNqaku leZiko kowama-2011/12.

## **6. DISCUSSION/CONTENTS**

**16**

### **6.1 Legal Implications**

The improvement is in line with the relevant legislation.

### **6.2 Staff Implications**

There are no staff implications.

### **6.3 Risk Implications**

None

### **6.4 Other Services Consulted**

Corporate Services and Utilities Directorates were consulted.

## **ANNEXURE**

### **ANNEXURE A: Improvements to 2011/2012 Corporate Scorecard**

FOR FURTHER DETAILS CONTACT:

17

NAME	Carol January
CONTACT NUMBERS	021 400 9821
E-MAIL ADDRESS	carol.january@capetown.gov.za
DIRECTORATE	Office of the Deputy City Manager
FILE REF NO	
SIGNATURE : DIRECTOR	Dr. Martin van der Merwe

  
EXECUTIVE DIRECTOR  
Mr. Mike Marsden

Comment:

DATE 2012-05-16



LEGAL COMPLIANCE

☒ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

☐ NON-COMPLIANT

NAME A.S. Dhanisay

TEL (021) 400 4536

DATE 16-05-12

Comment:

Certified as legally compliant:  
Based on the contents of the report.

  
MAYORAL COMMITTEE MEMBER  
Alderman Demetri Qually

COMMENT:

NAME

DATE

16/5/2012

# IMPROVEMENTS TO 2011/2012 CORPORATE SCORECARD

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	INDICATOR	DEFINITION	Baseline	4th : @30th June 2012
	LEAD	CONTRIBUTING					
2. Sustainable urban infrastructure and services	2A. Provide access to basic services						
	Utility Services		Access to sanitation	2A.1 Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	New	< 1%
			Access to water	2A.3 Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	New	< 1%
			Access to electricity	2A.5 Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI	New	< 1%
			Access to refuse collection services	2A.7 Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	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. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	New	< 1%

# IMPROVEMENTS TO 2011/2012 CORPORATE SCORECARD

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	INDICATOR	DEFINITION	Baseline	4th @30th June 2012
	LEAD	CONTRIBUTING					
	Utility Services		Access to refuse collection services	<b>2A.8</b> Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	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).  Proxy measure for NKPI	223	223
	Corporate Services	ALL	Ensuring enhanced service delivery with efficient institutional arrangements	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	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.	66,65%	70%
	Corporate Services	Organisa- tion & Learning	Ensuring enhanced service delivery with efficient institutional arrangements	Percentage budget spent on Implementation of WSP for the City	<b>8A A</b> 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.  <u>Formula:</u> Measured against training budget.	90%	90%