

SUMMARY

2009/2010 ONE YEAR CORPORATE SCORECARD - BASE-LINE UPDATES AND RELATED TARGET CHANGES

INDICATOR	2008 / 2009		2009 / 2010		LINK TO LEAD DIRECTORATE	REASON FOR TARGET CHANGE
	TARGET	ACTUAL	TARGET	REVISED TARGET		
1A.2 Maintain the increase Rand Value of direct investment	R1,5bn	R1,24bn	R1bn	R 1,6 bn	Economic, Social Development & Tourism	It is envisaged that the investments will yield larger than expected returns.
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	-	90.22%	100% Electricity reinforcement completed	Changes were made to quarterly targets: Q1 - 90% to 90.22% Q2 - 100% to 90.22% Q3 - 100% to 90.22%	Utilities	Progress will only be evident during April of 2010 - therefore the fourth quarter target will remain unchanged.
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) comply with applicable Department of Water Affairs standards	78%	69%	80%	70%	Transport, Roads & Stormwater	To maintain this target is a challenge. Factors such as urbanisation, pollution and budget constraints are taken into account when setting the target.
3A.1 Reduce energy consumption in the Cape Metropolitan Area to below projected unconstrained energy consumption	Reduction of 10% in energy consumption below projected unconstrained energy consumption Electricity target: 10317 GWh	2.5%	Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption	3.3% (3.3% per year over a three year period to reach the 10% by 2011 / 2012)	Strategy and Planning (with dependency on Utility Services)	The base-line indicates that a 3.3% target is more realistic and is still a stretch target. It makes provision for natural growth in demand.
4A.2 Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors	12 km on previous years actual (53 km's)	0 (15 km's under construction)	44 km on previous years actual	15 km's (on base-line of 53 km's)	Transport, Roads & Stormwater	The target is adjusted in line with budget constraints.
5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)	90% City SDF and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.	Draft City SDF & 3 draft District SDP/EMF's approved by PEPCO for public scrutiny on 9 June 2009 Preparations for 2nd round of public participation commenced. (5 x draft District SDP/EMF's prepared and circulated for comment. To be submitted to PEPCO on 4 August 2009 for approval to proceed with public participation).	3rd round of advertisement of City SDF and District SDP's for comment completed (subject to timing of feedback from PGWC)	Submit to PGWC for provisional inspection	Strategy and Planning	Target is adjusted in terms of the amended process plan as directed by PEPCO.
5B.1 Number of housing opportunities provided per year including Community Residential Units developed (CRU)	9 900	9576	8 400	Changes were made to quarterly targets: Q2 - 2500 to 3000 Q3 - 4400 to 5000	Housing	The number of housing opportunities per quarter were reviewed. The revised quarterly targets are more realistic and challenging.
6A.1 Percentage adherence to key objectives in the City's Security Plan	10% increase in arrests in drug related crimes (Possession & Dealing)	689	10% increase in arrests in drug related crimes (Possession & Dealing)	760 Changes were made to quarterly targets: Q1 - 85 to 190 arrests Q2 - 170 to 380 arrests Q3 - 255 to 570 arrests	Safety and Security	A higher than anticipated base-line indicated a possibility of higher targets being achieved.
7A.4 Number of strategic sporting partnerships and events created maintained and expanded on	19	22	19	Changes were made to quarterly targets: Q1 - 3 to 7 Q2 - 7 to 11 Q3 - 14 to 16	Community Services	The revised quarterly targets are more realistic and challenging.
8B.7 Percentage audit findings resolved as per follow up audits	60%	54%	70%	60%	Internal Audit	A more realistic target in relation to the base-line.
8C.1 Community satisfaction score measured in terms of the community survey	3	2,6	2,6	3	Strategy and Planning	The target was adjusted based on the base-line and is a more realistic indication of what the City aims to achieve.