

**ANNEXURE B : PROPOSED MID-YEAR UPDATES TO THE CORPORATE SCORECARD FOR 2013/14**

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	Actual Baseline 2012/13	Current targets		PROPOSED ANNUAL TARGET	Motivation
						3rd Quarter @31st March 2014	4th Quarter @30th June 2014 ANNUAL TARGET	2013/2014	
SFA 1 - OPPORTUNITY CITY	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Finance	All	1.B Percentage spend of capital budget	92.91%	56.6%	91%	91%	Amendment in line with Adjustment Budget approved in Council 29th January 2014
				1.C Rand value of capital invested in engineering infrastructure	R 2,1 bn	R 1,02 bn	R 1,8 bn	R 1,8 bn	
				1.D Percentage of operating budget allocated to repairs and maintenance	7.8%	Annual Target	7.6%	<b>8.19%</b>	Amendment in line with Adjustment Budget approved in Council 29th January 2014
				1.E Percentage spend on repairs and maintenance	104.68%	70.20%	100.00%	100.0%	Amendment in line with Adjustment Budget approved in Council 29th January 2014
	1.4 Ensure mobility through the implementation of an effective public transport system	TR&S	-	1.L Number of passenger journeys on the MyCiti public transport system	New	7,05 Million	10 million	<b>5.3 Million</b>	The targets are not achievable and the revised targets are based on the current rollout dates as per the Operational Bus Requirements.
SFA 2 - SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Safety & Security	-	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	81%	81%	<b>80%</b>	Safety & Security directorate: The guidelines in the SANS code 090 is 80%. We as a City are striving to meet the SANS code. However the City's Fire and Rescuer staffing levels are not at the desired SANS code guidelines , therefore it is a challenge to maintain even the 80%.
SFA 3 - A CARING CITY	3.2 Ensure innovative human settlements for increased access to those who need it	Human Settlements	-	Top structures	4 300	3 000	4 791	<b>4 242</b>	The budget for the below mentioned projects has been submitted for adjustment and will reflect on the adjustment budget which will be presented to Council during January 2014. These projects, which were included as part of the exercise to determine the 13/14 target during February 2013, were delayed due to the following reasons. • Delft The Hague Infill – Civil services are under construction. Tender prices received for the construction of top-structures were above the available subsidy amount. The tender has been cancelled at BAC. The new tender will be advertised towards the end of January 2014. The current 500 top structure target will not be met with in this financial year because of the cancellation of the previous tender. (The target on this project was reduced with 500 top structures) • Scottsdale CRU – The first block of 151 units will be handed over to the City by the end of December 2013. Progress on the second block was delayed due to unrest on site (payment issues with sub-contractors). The second phase of the project will only be handed over to the City within the next financial year. (The target on this project was reduced with 49 Top Structures). The targets as set out in the IDP and SDBIP must be adjusted to reflect the budget adjustments.
	3.4 Provide for the needs of informal settlements and backyard residences through improved services			Utility Services	-	Percentage of known informal settlements that achieve each of the four different standards of cleanliness  Level 1: Level 2: Level 3: Level 4:	0.59% 58.94% 38.05% 2.42%	3% 49% 44% 4%	10% 60% 29% 1%
SFA 4 - AN INCLUSIVE CITY	4.2 Provide facilities that make citizens feel at home	Community Services	-	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	Annual Target	3.2	<b>3.1</b>	Survey results released in Oct. 2013 presented the following trend : Aug-07; Sep-08 ; Oct-09; Nov-10 Dec-11; 2012/13 Overall Dir Average Scores: 2.90; 2.82; 2.90; 3.09; 3.01; 3.07 Considering the budget constraints and relative low priority towards community facilities in terms of budget allocation, the Directorate is unlikely to improve on the 3.07 achieved in 2012/13 and in fact will be challenged to maintain this score.