

MID-YEAR ADJUSTMENT - ONE YEAR CORPORATE SCORECARD 2014/2015

Key Performance Indicator	ANNUAL TARGETS	PROPOSED QUARTERLY TARGETS 2014/2015		ADJUSTMENT BUDGET MOTIVATION
	2014/15	3rd @31st March 2015	4th @30th June 2015	
1.B Percentage spend of capital budget	92% <u>Proposed Target</u> <u>90%</u>	45.30%	92% <u>Proposed Target</u> <u>90%</u>	Targets are to be determined after the adjustment budget is approved at Council in Jan 2015. Trend information from the past 3 financial years and realistic budget projections and retentions show that 90% budget spend is a more prudent target.
1.C Rand value of capital invested in engineering infrastructure	R 1,8 bn	R1,00 bn	R 1,8 bn	Targets are to be determined after the adjustment budget is approved at Council in Jan 2015
1.D Percentage spend on repairs and maintenance	95%	67%	95%	Targets are to be determined after the adjustment budget is approved at Council in Jan 2015
2.B Reduce number of accidents at five highest frequency intersections.	362 <u>Proposed Target</u> <u>169</u>	261 <u>Proposed Target</u> <u>126</u>	362 <u>Proposed Target</u> <u>169</u>	The revision is based on the the fact that the baseline for 2013/2014 is 178. The new target for 2014/2015 will be 169 accidents
2.E Percentage budget spent on Integrated information management system	40% <u>Proposed Target</u> <u>70%</u>	35% <u>Proposed Target</u> <u>n/a</u>	40% <u>Proposed Target</u> <u>70%</u>	The targets have been changed in order to align to the approved budget cycle and the deliverables for the reporting period as from 2013/2014 - 2016/2017. The amounts (%) and deliverables are aligned in accordance with the Total Project Costs as per the MTREF. Given the nature of this project and its complications it would be beneficial to report on this indicator annually which is in line with the MTREF and budget availability.
2.G Percentage of Neighbourhood Watch satisfaction survey	65% <u>Proposed Target</u> <u>70%</u>	60% <u>Proposed Target</u> <u>70%</u>	65% <u>Proposed Target</u> <u>70%</u>	Proposal for amendment as per Directorate Scorecard
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	2 500 <u>Proposed Target</u> <u>1 000</u>	1 800 <u>Proposed Target</u> <u>600</u>	2 500 <u>Proposed Target</u> <u>1 000</u>	Despite intensified efforts to get more tenants to utilize the opportunity to take ownership of their rental units, progress remains slow for a number of reasons, such as: Tenants not being able to afford the top up payment required for transfer; tenants wanting major upgrade of their rental units before purchasing; repairs and maintenance required before purchasing; not wanting the responsibility that goes with homeownership; The Enhanced Extended Discount Benefit Scheme competes for the same funding source as the provision of all Housing Opportunities
3.E Improve basic services				
3.E (a) Number of water services points (taps) provided	1 040 <u>Proposed Target</u> <u>800</u>	650 <u>Proposed Target</u> <u>500</u>	1 040 <u>Proposed Target</u> <u>800</u>	The Backyarder pilot phase projects for water & sanitation provision have been completed and transferred back to Human Settlements who are the owners of Council Rental Units (CRUs). In 2014/15, the entire budget is provided for in Human Settlement Services and therefore Utility Services target setting will no longer include tap and toilet installations in backyards. At the end of 2013/14 the department had achieved its own "improved level of services" set targets for taps. going forward, the department will continue to increase and enhance its water provision where it can. As grey water continues to be a challenge, access to bulk infrastructure continues to be limited to some areas and constraints in terms of land continue to be faced in informal settlement areas. Consequently, it will become more challenging to provide taps, resulting in the further decrease in target which has been factored into the budget.

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3.E (b)'Number of sanitation service points (toilets) provided	3 100 Proposed Target <u>2 800</u>	1 750 Proposed Target <u>1 500</u>	3 100 Proposed Target <u>2 800</u>	<p>The Backyarder pilot phase projects for water & sanitation provision have been completed and transferred back to Human Settlements who are the owners of Council Rental Units (CRUs). In 2014/15, the entire budget is provided for in Human Settlement Services and therefore Utility Services target setting will no longer include tap and toilet installations in backyards.</p> <p>In both the 2012/13 and 2013/14 financial years the toilet target for informal settlements was achieved close to double in the actuals. Moreover, at the end of 2013/14 the City was close to achieving its own "improved level of services". The department will continue to increase and enhance sanitation provision to informal settlements in the 2015/16 and 2016/17 financial years, primarily through the installation of full flush toilets and portable flush toilets, with less emphasis on the other currently used alternative sanitation such as container toilets.</p>
5.H Ratio of cost coverage maintained	2:1	2:1 Proposed Target <u>1.3:1</u>	2:1	Targets are to be determined after the adjustment budget is approved at Council in Jan 2015
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	21,5% Proposed Target <u>20.96%</u>	21,5% Proposed Target <u>20.96%</u>	21,5% Proposed Target <u>20.96%</u>	Targets are to be determined after the adjustment budget is approved at Council in Jan 2015
5.J Debt coverage by own billed revenue	2:1 Proposed Target <u>2.75:1</u>	2:1 Proposed Target <u>3.15:1</u>	2:1 Proposed Target <u>2.75:1</u>	Targets are to be determined after the adjustment budget is approved at Council in Jan 2015