

# Corporate Scorecard 2007 – 2012 (2008/09 Review)

| Core Objective/Indicator  | Baseline<br>30.6.2007 | Target<br>30.6.2008                | Revised and new<br>targets<br>30.6.2008 | Target<br>30.6.2009 | Target<br>30.6.2010 | Target<br>30.6.2011 | Target<br>30.6.2012 |
|---|-----------------------|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| <b>Strategic focus area 1: Shared Economic Growth and Development</b>   |                       |                                    |   |                     |                     |                     |                     |
| <b>1A Create an enabling environment for the economy to grow and become globally competitive</b>  |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.1 - Drive development facilitation to proactively assist investors and those wanting to set up/expand businesses in Cape Town   |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.2 - Develop new and strengthen existing partnerships  |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.3 - Grow and strengthen the City's tourism capability   |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.4 - Develop and grow LED and particularly SMME opportunities  |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.5 - Prioritise skills development based on the needs of the local economy   |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.6 - Improve the processing of building plans and land use applications to well within the statutory time frames                 |                       |                                    |   |                     |                     |                     |                     |
| Directorate Objective 1.7 - Develop the City's creativity and knowledge and innovation base industry  |                       |                                    |   |                     |                     |                     |                     |
| 1A.1 Number of direct job opportunities created (NKPI)  | 13229                 | 9500                               |   | 10600               | 12000               | 13600               | 15400               |
| 1A.2 Rand Value of direct investment  | R 1.16 billion        | R1.6bn                             | R1.16 <sup>NT</sup>                     | R1.5bn              | R2.1bn              | R2.4bn              | R2.7bn              |
| 1A.3 Achieve year on year growth through Destination marketing facilitated through the SLA with DMO   | New                   |                                    | 5%                                      | 5%                  | 5%                  | 5%                  | 5%                  |
| 1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment | 6 204                 | 12 000<br>(excluding the baseline) |   | 12 000              | 12 000              | 12 000              | 12 000              |
| 1A.5 Percentage of Development Applications Finalised Within Statutory Timeframes Project : Land Use Management   | New                   |                                    | 72%                                     | 75%                 | 75%                 | 75%                 | 75%                 |

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|--|--|--|--|---|--|---------------------|---------------------|
| 1A.6 Percentage of Development Applications Finalised Within Statutory Timeframes Project : Building Development Management  | New  |  | 95%  | 96%   | 96%  | 96%                 | 96%                 |
| <p><b>1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives</b></p> <p>Directorate Objective 1.8 Prepare for hosting of the FIFA 2010 World Cup in the City of Cape Town in accordance with FIFA's requirements and the City's developmental objectives</p> |  |  |  |   |  |                     |                     |
| 1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan   | 13% of Stadium completed measured in terms of actual construction                              | 50% of Stadium completed.                              | 40% of Stadium completed measured in terms of actual construction <sup>N2</sup>                      | 75% of Stadium completed measured in terms of actual construction | Stadium completed by December 2009<br><br>100% of Stadium completed measured in terms of actual construction |                     |                     |
|  | 0% of the Green Point Common and Golf Course reconfigured                                      | 25% of new Golf Course completed.                      | Completion of detailed design and Specification for Green Point Common and Golf Course <sup>N2</sup> | 75% of the Green Point Common and Golf Course reconfigured        | 100% of the Green Point Common and Golf Course reconfigured  |                     |                     |
|  | 1% Electricity reinforcement completed.  | 60% Electricity reinforcement completed.               | 61% Now tracked as part of Percentage compliance to all other work streams in 2010 <sup>N2</sup>     |   |  |                     |                     |
|  | Appointment of consultant in procurement phase to do detailed 2010 Transport Operational Plan. | Detailed 2010 Transport Operational Plan 50% complete. |  | Detailed 2010 Transport Operational Plan 75% complete             | Detailed 2010 Transport Operational Plan 100% complete   |                     |                     |

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|---|---|--|--|---|--|---------------------|---------------------|
|   | 0% of the reconfiguration of the Green Point Common completed. Awaiting approval on the Site Development Plan from the Provincial Minister. | 5% of the reconfiguration of the Green Point Common completed. | <i>Combined with indicator on Green Point Golf Course reconfiguration<sup>N2</sup></i>   |   |  |                     |                     |
|   | <i>Conceptualise model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources</i>    |  | <i>Finalise working model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources</i>                  | <i>Implement and prepare detailed operating plans for 2010 footprint: 75% complete</i>  | <i>Implement and prepare detailed operating plans for 2010 footprint: 100% complete</i>  |                     |                     |
|   | <i>Percentage compliance with all other work streams in the 2010 Business Plan: 0%</i>  |  | <i>Percentage compliance with all other work streams in the 2010 Business Plan: 25%</i>  | <i>Percentage compliance with all other work streams in the 2010 Business Plan: 75%</i> | <i>Percentage compliance with all other work streams in the 2010 Business Plan: 100%</i> |                     |                     |
| 1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium | RFP for Operator advertised.  | Operator appointed   | <i>Initial process to appoint Operator reviewed and amended to include Naming Rights re-tender process completed and adjudication commenced<sup>N2</sup></i> | Naming Rights awarded and Operator appointed  |  |                     |                     |
| <b>Strategic focus area 2: Sustainable Urban Infrastructure and Services</b>  |   |  |  |   |  |                     |                     |
| <b>2A Universal access to basic service</b>   |   |  |  |   |  |                     |                     |
| Directorate Objective 2.1 - Reduce backlogs in line with national objectives for basic services.                      |   |  |  |   |  |                     |                     |
| 2A.1 Percentage of households with access to basic levels of sanitation (NKPI)  | 97.9%   | 97.5%  | <i>96% recalculated with respect to updated</i>  | 97,5%   | 98,5%  | 99,5%               | 100%                |

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|--|-----------------------|---------------------|---|-----------------------|---------------------|---------------------|---------------------|
|  |                       |                     | <i>City household statistics and functional service points<sup>N3</sup></i> |                       |                     |                     |                     |
| 2A.2 Percentage of households with access to basic level of water (NKPI)   | 100%                  | 100%                |   | 100%                  | 100%                | 100%                | 100%                |
| 2A.3 Percentage of households with access to basic levels of Electricity (NKPI)  | 91.12%                | 91,8%               |   | 90.83% <sup>NT1</sup> | 93,8%               | 94,8%               | 95,8%               |
| 2A .4 Percentage of households with access to basic levels of solid waste removal (NKPI)   | 99%                   | 99%                 |   | 99%                   | 99%                 | 99%                 | 99%                 |
| <p><b>2B Conservation of natural resources</b></p> <p>Directorate Objective 2.2 - Conserving biodiversity and improving quality living environments through greening, education and access</p> <p>Directorate Objective 2.3 - Develop demand management programmes for water, electricity, waste and transport and reduce attendant pollutants.</p> <p>Directorate Objective 2.4 - Reduce impact of flooding on community livelihoods and regional economies</p> <p>Directorate Objective 2.5 - Safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality.</p> <p>Directorate Objective 2.6 Manage and maintain the City's beach nodes</p> |                       |                     |   |                       |                     |                     |                     |
| 2B.1 Percentage reduction in unconstrained water demand  | 25.5%                 | 27.4%               |   | 27,5%                 | 29%                 | 31,5%               | 34%                 |
| 2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)  | 81,2%                 | 79%                 |   | 83%                   | 87%                 | 91%                 | 95%                 |
| 2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc) comply with applicable Department of Water Affairs standards  | 87%                   | 89%                 |   | 90%                   | 92%                 | 94%                 | 95%                 |

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|--|---|---|--|--|--|---|--|
| 2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)   | 61%   | 67%   |  | 70%  | 73%  | 76%   | 80%  |
| 2B.5 Percentage of airspace saved in relation to the volume of waste generated   | 14,73%  | 14,5%   |  | 15%  | 15,5%  | 16%   | 16,5%  |
| 2B.6 Percentage implementation of IMEP Review 2008   | Reviewing existing IMEP   |   | Revised IMEP approved by Council and implemented   | IMEP strategies implementation started   | NIL  | NIL   | NIL  |
| 2B.7 Implementation of City's Biodiversity Network Strategy  | Review of existing biodiversity network strategy. Desktop prioritization of biodiversity network. |   | Preparation of revised Biodiversity Network Strategy. Complete ground-truthing of biodiversity network including freshwater layer. | Detailed Action plans for Biodiversity Network implementation completed and incorporated into the District Spatial Plans. Roles and responsibility of line departments identified. Council support for action plans with budgets | Commitment on implementation and management of Biodiversity Network including commitment from all relevant line departments to manage their own Biodiversity Network land. | Implementation of Biodiversity Network started.     | Targets to be extracted from biodiversity strategy.<br><br>% of Network secured (figure to be determined when ground-truthing finalised) |
| <b>2C Effective management of City's Infrastructure and Resources</b>  |   |   |  |  |  |   |  |
| Directorate Objective 2.7 - Large or bulk infrastructure programmes that are essential must receive priority.  |   |   |  |  |  |   |  |
| Directorate Objective 2.8 - Develop an integrated programme approach to infrastructure and service planning and budgeting  |   |   |  |  |  |   |  |
| 2C.1 Development and implementation of an integrated planned infrastructure maintenance programme iro Electricity, Sewerage, Water, Transport, Roads & Stormwater and Solid Waste disposal | New   | Integrated Infrastructure Plan developed and approved | 100% completion of draft infrastructure maintenance plans  | 75% completion of established Asset Management register for Major Infrastructure Departments   | 100% completion of established Asset Management register for Major Infrastructure Departments<br><br>100% completion   | 100% compliance with plan specifications for Year 3 | 100% compliance with plan specifications for Year 4  |

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|---|-----------------------|---------------------|---|--|--|--|--|
|   |                       |                     |   |  | of Award tender for<br>phase 2 of US<br>AMP  |  |  |
| <b>Strategic focus area 3: Energy Efficiency for a Sustainable Future</b>   |                       |                     |   |  |  |  |  |
| Directorate Objective 3.1 - Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption                |                       |                     |   |  |  |  |  |
| 3A.1 Development of a comprehensive Energy Plan for the City which will establish the objectives, programmes, projects and targets                        | New                   |                     | Initial draft of Energy Plan completed with objectives, programmes, projects and targets scoped | Targets extracted from Energy Plan – not yet determined  | Targets extracted from Energy Plan   | Targets extracted from Energy Plan   | Targets extracted from Energy Plan   |
| 3A.2 Development of a comprehensive Climate Change Plan to address the risk to the City's infrastructure, facilities, amenities and impact on the economy | New                   |                     | New   | Detailed draft plan of action for Climate Change adaptation completed – budgets identified and motivated for | Targets extracted from Climate Change Plan   | Targets extracted from Climate Change Plan   | Targets extracted from Climate Change Plan   |
| 3A.3 Development of a communication strategy for the conservation of energy and awareness of climate change   | New                   |                     | New   | Communication strategy implemented   | Implemented  | Implemented  | Implemented  |
| 3A.4 Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption                                       | New                   |                     | New   | Reduction of 10% in energy consumption below projected unconstrained energy consumption                      | Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption | Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption | Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption |

| Core Objective/Indicator  | Baseline<br>30.6.2007                         | Target<br>30.6.2008                      | Revised and new<br>targets<br>30.6.2008                                    | Target<br>30.6.2009                      | Target<br>30.6.2010                      | Target<br>30.6.2011                      | Target<br>30.6.2012                      |
|---|---|--|--|--|--|--|--|
| <b>Strategic focus area 4: Public Transport Systems</b>   |   |  |  |  |  |  |  |
| <b>4A Improve public transport system and services</b>  |   |  |  |  |  |  |  |
| Directorate Objective 4.1 - Establish a single point of authority for transport   |   |  |  |  |  |  |  |
| Directorate Objective 4.2 - Improve public transport services and secure new investment in Transport infrastructure   |   |  |  |  |  |  |  |
| Directorate Objective 4.3 - Increase cumulative kilometres of critical routes with dedicated public transport lanes   |   |  |  |  |  |  |  |
| Directorate Objective 4.4 - Reduce average peak period travel time  |   |  |  |  |  |  |  |
| Directorate Objective 4.5 - Promote non-motorised transport (NMT))  |   |  |  |  |  |  |  |
| 4A.1 Reduction of average commuter travel time (home to work – peak period- public transport)   | 45 min  | 40 min                                   |  | 38 min                                   | 37 min                                   | 36 min                                   | 35 min                                   |
| 4A.2 Increase cumulative kilometres of critical routes with dedicated public transport lanes  | 45km  | 5 km on baseline                         |  | 12 km on baseline                        | 15 km on baseline                        | 20 km on baseline                        | 35 km on baseline                        |
| 4A.3 Progressive evolution towards a single point of authority for transport  | Intergovernmental transport agreement drafted | Creation of a single transport authority | MPTAC (Metropolitan Public Transport Advisory Council) approved by Council | Transport authority fully operational    |  |  |  |
| <b>Strategic focus area 5: Integrated Human Settlements</b>   |   |  |  |  |  |  |  |
| <b>5A Improve and develop Integrated Human Settlements</b>  |   |  |  |  |  |  |  |
| Directorate Objective 5.1 - Transform dormitory suburbs into areas which support a greater mix of land uses, offer a range of amenities and are socially mixed facilities |   |  |  |  |  |  |  |
| Directorate Objective 5.2 -Establish policy and spatial planning frameworks that will facilitate the development of integrated human settlements.                         |   |  |  |  |  |  |  |
| Directorate Objective 5.3 - Development and implementation of an incremental housing programme  |   |  |  |  |  |  |  |
| 5A.1 100% Adherence to Integrated Human Development programme   | Framework Plan approved                       | 100% Programme compliance                |  | 100% compliance with plan specifications | 100% compliance with plan specifications | 100% compliance with plan specifications | 100% compliance with plan specifications |

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|--|---|---------------------------|---|---|--|--|--|
| 5A.2 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)   | 15% Approvals to proceed with preparation of plans in place. City's intention to prepare the plans advertised to the public. First internal drafts of plans prepared. |                           | 30% 1st round of public meetings on preparation of SDF completed. PEPCO endorsement of vision, principles, issues and strategic goals obtained. Draft of SDF underway. Draft 1 of District Spatial Development Plans reviewed internally and prepared for public scrutiny <sup>N5</sup> | 90% City SDF and District SDP's completed and submitted to PGWC for approval. | 100% City SDF and District SDP's approved. | Implemented                              | Implemented                              |
| <p><b>5B Delivery of housing opportunities</b></p> <p>Directorate Objective 5.4 - Development of new housing opportunities</p> <p>Directorate Objective 5.5 - Increase rental stock through social housing partnerships.</p> <p>Directorate Objective 5.6 - Redress land ownership inequities by providing Housing based on Restitution claim settlements.</p> <p>Directorate Objective 5.7 - Facilitate gap housing programmes through partnerships with Banks and private sector developers.</p> |   |                           |   |   |  |  |  |
| 5B.1 Number of new housing opportunities provided per year   | 7 519<br>Was 7182 @30.6.2007  | 10 200                    | 6 000 <sup>N6</sup>   | 9 900   | 10 200                                     | 10 200                                   | 11 000                                   |
| 5B.2 100% Implementation of Informal Settlement Upgrade programme  | Framework plan approved (including essential services)  | 100% Programme compliance |   | 100% compliance with plan specifications                                      | 100% compliance with plan specifications   | 100% compliance with plan specifications | 100% compliance with plan specifications |
| <p><b>5C Provision of equitable community facilities and services across the city.</b></p> <p>5.8 Develop and implement community services facility provision master plan.</p> <p>5.9 Improve service delivery standards towards comparable international standards.</p>   |   |                           |   |   |  |  |  |
| 5C 1 Percentage of community facilities meeting set standards.   | 64%   | 80%                       | 85%   | 100%  | 100%                                       | 100%                                     | 100%                                     |



| Core Objective/Indicator  | Baseline<br>30.6.2007   | Target<br>30.6.2008                             | Revised and new<br>targets<br>30.6.2008 | Target<br>30.6.2009       | Target<br>30.6.2010                      | Target<br>30.6.2011                      | Target<br>30.6.2012                      |
|---|---|---|---|---------------------------|--|--|--|
| <b>Strategic focus area 6: Safety and Security</b>  |   |   |   |                           |  |  |  |
| <b>6A Foster a safe and secure environment</b>  |   |   |   |                           |  |  |  |
| <p>Directorate Objective 6.1 Community and youth development programmes directed at personal, traffic and pedestrian safety.</p> <p>Directorate Objective 6.2 The improvement of urban design to reduce crime and emergencies;</p> <p>Directorate Objective 6.3 The on-going development of the CCTV network to ensure adequate covering of key economic and transport locations as well as crime 'hot spots'.</p> <p>Directorate Objective 6.4 Improve law enforcement (traffic policing, licensing services and general law enforcement) through more visible actions;</p> <p>Directorate Objective 6.5: Fast, efficient and equitable emergency responses to safeguard and protect life, property, livelihoods and the ever increasing environment from fires and other related emergencies.</p> <p>Directorate Objective 6.6: Development of Disaster Risk Assessment and development of pro-active disaster prevention and response plans</p> <p>Directorate Objective 6.7 - Develop and expand the City Emergency Services Public Emergency Call taking Centre to provide a fast and efficient response to emergencies through the implementation of a single emergency number.</p> |   |   |   |                           |  |  |  |
| 6A.1 Percentage adherence to the City Law Enforcement Plan  | Plan completed and approved   | 100% compliance with plan                       |   | 100% compliance with plan | 100% compliance with plan                | 100% compliance with plan                | 100% compliance with plan                |
| 6A.2 Percentage adherence to the implementation of Disaster Plans according to legislative requirements   | Disaster Management Plan as per statutory requirements completed and approved | Disaster Management Plan developed and approved |   | 100% compliance with plan | 100% compliance with plan specifications | 100% compliance with plan specifications | 100% compliance with plan specifications |
| <b>Strategic focus area 7: Health, social and community development</b>   |   |   |   |                           |  |  |  |
| <b>7A Facilitating the development of a healthy and socially inclusive society</b>  |   |   |   |                           |  |  |  |
| <p>Directorate Objective 7.1 - Establishment of ECD facilities and partnerships</p> <p>Directorate Objective 7.2 - Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in the City</p> <p>Directorate Objective 7.3 - Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives.</p> <p>Directorate Objective 7.4 - Implementation of programmes to address the plight of Street People</p> <p>Directorate Objective 7.5 - Provision of effective primary health care services in close collaboration with Provincial Health Services with a special emphasis on maternal and child health care and HIV/AIDS/STI and TB with a focus on Aids orphans</p> <p>Directorate Objective 7.6 - Implementation of the City's Substance Abuse Plan</p> <p>Directorate Objective 7.7 - Provision of effective environmental health services including Air Quality Management and Pollution Control programmes (Including noise pollution).</p>  |   |   |   |                           |  |  |  |

| Core Objective/Indicator   | Baseline<br>30.6.2007  | Target<br>30.6.2008 | Revised and new<br>targets<br>30.6.2008  | Target<br>30.6.2009   | Target<br>30.6.2010                                       | Target<br>30.6.2011                                       | Target<br>30.6.2012                                       |
|--|--|---------------------|--|---|---|---|---|
| 7A.1 Number of Child Care facilities upgraded/provided in partnership with governmental and NGOs to promote holistic childhood development.  | new  | 2                   | 0 <sup>N7</sup>  | 3   | 4   | 4   | 4   |
| 7A.2 Number of targeted socio-economic development support programmes  | new  |                     | 0  | 4   | 4   | 4   | 4   |
| 7A.3 Number of street people taken off the street  | 280  | 300                 | 180 <sup>N8</sup>  | 300   | 300   | 300   | 300   |
| 7A.4 Number of strategic sporting partnerships and events created maintained and expanded on.  | 10   | 12                  | 17 <sup>N9</sup>   | 19  | 19  | 22  | 24  |
| 7A.5 Number of days when air pollution exceeds WHO guidelines  | 132  | 144                 |  | 140   | 137   | 135   | 133   |
| 7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)  | 21,40  | 20,6                |  | 20  | 19,5  | 19,2  | 19  |
| 7A.7 Slow the rate of increase of TB per 100 000 of Cape Town Population   | 831  | 980                 |  | 1040  | 1090  | 1120  | 1140  |
| 7A.8 Slow the rate of increase of the City's ante-natal HIV prevalence   | 15,2%  | 18,5%               |  | 19%   | 19,3%   | 19,6%   | 19,8%   |
| 7A.9 Implement a City Substance Abuse Plan   | <i>Draft operational Drug and Alcohol Strategy produced.</i> | <i>New</i>          | <i>- 1 Substance Abuse Treatment Centre operational.<br/>- Strategy finalized.<br/>- Relevant staff trained in Matrix Model.</i> | <i>4 Substance Abuse Treatment Centre's operational (dependant on funds).</i> | <i>Compliance with operational Drug and Alcohol Plan.</i> | <i>Compliance with operational Drug and Alcohol Plan.</i> | <i>Compliance with operational Drug and Alcohol Plan.</i> |
| <b>Strategic focus area 8: Good governance and regulatory reform</b>   |  |                     |  |   |   |   |   |
| <b>8A Ensuring enhanced service delivery with efficient institutional arrangements</b>   |  |                     |  |   |   |   |   |
| Directorate Objective 8.1. - Optimise the staff structure, strategies and policies and promote skills development<br>Directorate Objective 8.2 - Enhance service delivery through alternative service delivery mechanisms<br>Directorate Objective 8.3 - Improve the service culture and workplace ethics<br>Directorate Objective 8.4 - Improve the organisational and regulatory environment |  |                     |  |   |   |   |   |

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|--|--|--|--|---|-------------------------------------|---------------------|--|
| 8A.1 Improved turnaround time of tender procurement processes in accordance with procurement plan  | 7.2 weeks                                      | 8 weeks  |  | 8 weeks   | 7 weeks                             | 7 weeks             | 6 weeks  |
| 8A.2 Development of and percentage adherence to the Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP  | Analysis of as-is business processes completed | Conceptional design completed - 50% completion of first phase of development and implementation system | Project on hold depending on provision of additional funding in 2008/09 budget | 100% completion of physical design and spatial data framework – 25% completion of system construction and testing (100% of planned 2008/2009 expenditure) | Implementation of system completed. |                     | Delays with projects as tender had to be readvertised because none of the submitted bids met requirements. |
| 8A.3 Directorate & Departmental Staffing Strategies developed, approved and % implementation of the action plan  |  |  | 100% compliance with plan specifications for year 1                            | 100% of current years action plans implemented and Staffing Strategies for the next Financial Period Developed and approved.                              |                                     |                     |  |
| <p><b>8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</b></p> <p>Directorate Objective 8.5 - Management of key financial areas and governance such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</p> |  |  |  |   |                                     |                     |  |
| 8B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]  | 21,07%   | 20%  | 19,75%   | 19,70%  | 19,60%                              | 19,60%              | 19,50%   |
| 8B.2 Debt coverage by own billed revenue (NKPI)  | 4.51:1   | 4.31:1   | 4.50:1   | 4.50:1  | 4.45:1                              | 4.45:1              | 4.40:1   |
| 8B.3 Percentage of City's Capital budget spent (NKPI)  | 77%  | 95%  |  | 96%   | 97%                                 | 98%                 | 98%  |
| 8B.4 Percentage of City's operating budget spent   | 92%  | 98%  | 95%  | 95%   | 95%                                 | 95%                 | 95%  |
| 8B.5 Ratio of cost coverage maintained   | 3.01:1   | 2.60:1   | 3.00:1   | 3.10:1  | 3.20:1                              | 3.30:1              | 3.50:1   |

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|---|-------------------------------------|-------------------------------------|--|--|--|--|--|
| 8B.6 Revenue collected as a percentage of billed amount                                     | 99,3%                               | 95,5%                               |  | 96%                                    | 97%                                    | 98%                                    | 98%                                    |
| 8B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit | New                                 | 50%                                 |  | 60%                                    | 70%                                    | 80%                                    | 90%                                    |
| 8B.8 Unqualified Audit from Auditor General   | Unqualified audit received from AG  | Unqualified audit received from AG  |  | Unqualified audit received from AG     | Unqualified audit received from AG     | Unqualified audit received from AG     | Unqualified audit received from AG     |
| 8B.9 Maintain City's credit rating  | A1+ (short term)<br>AA- (long term) | A1+ (short term)<br>AA- (long term) | A1+ (short term)<br>Aa2.za (long term)           | A1+ (short term)<br>Aa2.za (long term) | A1+ (short term)<br>Aa2.za (long term) | A1+ (short term)<br>Aa2.za (long term) | A1+ (short term)<br>Aa2.za (long term) |
| 8B.10 Percentage annual asset verification process completed                                |                                     |                                     |  | 100% completed by 31 May               |  |  |  |
| <b>8C Establish effective community engagement channels</b>                                 |                                     |                                     |  |  |  |  |  |
| Directorate Objective 8.6 - Establishment of representative Ward Participatory Mechanisms   |                                     |                                     |  |  |  |  |  |
| Directorate Objective 8.7 - Improvement of community satisfaction                           |                                     |                                     |  |  |  |  |  |
| 8C.1 Community satisfaction score measured in terms of the Likert scale (1-5)               | New                                 | 3                                   | Survey completed, Likert score not available yet | 3,0                                    | 3,2                                    | 3,4                                    | 3,5                                    |

N1: Target of R1.16bn was incorrectly captured as R1.6bn

N2: These changes are expected due to evolving nature of the project and have already been agreed and accepted at National level

N3: Target adjusted in line with updated City total household statistics projection that has increased from 847 000 to 883 933.

N4: City decision to review initial milestones following the completion of an in-depth scoping exercise. This has placed the City in a better position to set appropriate milestones to deliver on this key infrastructure project.

N5: The public engagement process, scheduled to start in August 2007 was postponed because it took longer, and proved to be a more complex exercise than originally anticipated, with a relatively small professional team, to prepare the first technical draft of the 8 district spatial development plans in parallel, where each plan is consistent in content, graphic language etc.

N6: Deviation required for the following reasons:

- the change in EIA legislation imposes a 12 to 18 month delay in project start dates
- project managers being appointed but skills shortage is being experienced

- internal organisational issues being addressed in terms of attendance of project managers at subcouncil meetings
- building capacity of external service providers
- accreditation of City to administer National Housing Programmes delayed by MEC

N7: Delays in securing funding and identification of suitable site have implications on ability to commence with calling for tenders to construct facilities. Funding has been identified and will be in the Adjustment Budget for consideration by Council end March 2008. Expected that contractor will be appointed by the end May 2008.

N8: Certification of service providers who are required to undertake the Bringing and Rehabilitation Programmes before reintegration of Street People were not in place.

N9: Target adjusted upward because a target of 15 had already been achieved by mid-year 2008.

N10: Delays with projects as tender had to be re-advertised because none of the submitted bids met requirements.

N11: Changed as previous target of 92.8% (Based on previous HH count of 847 000). Now 90.83% (Updated HH count).