

**CITY OF CAPE TOWN - DRAFT 2010 / 2011 CORPORATE SCORECARD REVIEW**

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	TARGET 2009 / 2010 (Proposed Base-line)	* TARGET 2010 /11	TARGET 2011 /12	TARGET 2012 /13
1. Shared economic growth and development	<b>1A. Create an enabling environment for the economy to grow and become globally competitive</b>					
	Increase number of direct job opportunities	1A.1 Number of direct jobs	11 700	11 500	12 000	12 600
	Increase direct investment into the local economy	1A.2 Rand value of investment	R1.6 bn	R1bn	R1.5bn	R1.8 bn
	Increase percentage of visitors to Cape Town	1A.3 % increase in foreign visitors	2%	2%	2.5%	2.5%
	Increase number of EPWP job opportunities	1A.4 Number of EPWP jobs	18 000	16 000	18 000	18 000
	Improve approval time for Land Use and Planning applications	1A.5 % applications approved within statutory period	80%	82%	85%	86%
	Improve approval time for Building Plan applications	1A.6 % applications approved within statutory period	96%	96%	97%	98%
2. Sustainable urban infrastructure and services	<b>2A. Provide universal access to basic services</b>					
	Increase universal access to sanitation	2A.1 % of households with access to sanitation	99.10%	99.4%	99.7%	100%
		2A.2 % of informal settlement households with access to sanitation	80.5%	896 864HHs 96%	899 571 HHs 98%	100%
		2A.3 Service rate of toilets	2	2	2	2
	Increase universal access to water	2A.4 % of households with access to water	100%	100%	100%	100%
		2A.5 % of informal settlement households with access to water	902 278 HHs	902 278HHs	902 278HHs	
		2A.6 Service rate of taps	2.8	2.5	2.3	2.2
	Increase universal access to electricity	2A.7 % of households with access to electricity	90.46%	91.27%	92.09%	92.90%
		2A.8 % of informal settlement households with access to electricity	771 435 HHs	778 446HHs	785 457HHs	
	Increase universal access to basic refuse collection services	2A.9 % of households with access to solid waste	62.43%	64.29%	65.85%	67.41%
		2A.10 % of informal households receiving area cleaning and refuse collection service	99%	99%	99%	99%
	<b>2B. Conserve natural resources</b>					
	Reduce water demand	2B.1 % reduction in unconstrained water demand	27%	27%	27%	27%
	<b>2C. Effectively manage the City's infrastructure and resources</b>					
Improve maintenance of City infrastructure	2C.1 Amount spent on repairs and maintenance	R1 bn	R1.2 bn	R1.3 bn	R1.3 bn	
	2C.2 Reduce the number of electricity outages	<1.3	<1.3	<1.3	<1.3	
Reduce Water losses	2C.3 Reduce the volume of unaccounted for water losses as part of the total water consumed	18.8% (62 040ML)	20% (67 400ML)	19.5% (67 275ML)	19% (68 288ML)	
	<b>2D. Improve cleanliness of the City</b>					
Achieve a clean City	2D.1 Percentage Score of Photographic Cleaning Index	70%	70%	70%	To be determined	
3. Energy efficiency for a sustainable future	<b>3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges</b>					
	Reduce energy consumption	3A.1 % reduction in unconstrained use of electricity	3.3%	3.3%	3.3%	To be determined
4. Public transport systems	<b>4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)</b>					
	Reduce public transport commuter travel time along selected corridors	4A.1 % reduction in commuter travel time	10% reduction in travel time along Phase 1A of Atlantis corridor	10% reduction on Ph 1B of Atlantis corridor	10% reduction along full Atlantis corridor	<b>UNDER REVIEW</b>
	Increase length of dedicated public transport lanes along selected corridors	4A.2 Length of dedicated public transport lanes provided in kilometres	15 Km's (on base-line of 53kms)	20km	35 km	<b>UNDER REVIEW</b>
	Increase percentage of commuters using public transport	4A.3 % commuters using public transport to total number of commuters	52% Ratio: 0.52:1	52.2% Ratio: 0.522:1	52.5% Ratio: 0.525:1	<b>UNDER REVIEW</b>
5. Integrated human settlements	<b>5A. Provide equitable community facilities and services across the City</b>					
	Maintain community facilities open for community use at required standard	5A.1 Number of parks mowed and cleaned according to minimum standards	3 058	3 058	3 058	3 058
		5A.2 Number of libraries open according to minimum set open hours	63	49	49	49
		5A.3 Number of formal sportsfields with complete grass cover	360	360	385	410
		5A.4 Number of open, safe and clean halls	121	121	141	162
	<b>5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)</b>					
Increase subsidised housing opportunities provided by the City	5B.1 Number of housing opportunities per year	8 400	8 400	8 800	9 000	
Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number erven upgraded per year	1 000 Incrementally Serviced Erven	1 000	1 400	1 500	
6. Safety and security	<b>6A. Foster a safe and secure environment</b>					
	Improve survey score on anti-social behaviour	6A.1 Survey score on 5 point symmetric scale	Achieving ≥3	≥3	≥3	≥3
	Reduce accident rate	6A.2 % reduction in accident rate at high frequency locations	5% reduction (216 accidents)	5% (206 accidents)	5%	5%
Increase in drug related arrests	6A.3 % increase in arrests in drug related crimes	10% increase i.e. 760 arrests	10% (836)	10% (920)	10% (1 012)	
7. Health, social and community development	<b>7A. Facilitate the development of a healthy and socially inclusive society</b>					
	Educate parents, caregivers and ECD forums through targeted development support groups	7A.1 Number of targeted development programmes	New to CSC	20	20	20
	Facilitate strategic sporting partnerships	7A.2 Number of strategic sporting partnerships and events held	19	22	24	26
	Reduce air pollution	7A.3 Number of days when air pollution exceeds WHO guidelines	137	135	133	133
	Reduction of the infant mortality rate	7A.4 Number infant deaths per 1,000 live births	19.5	19.2	19	19
	Slow the rate of increase of the City's TB incidence	7A.5 Number of TB cases per 100,000 of Cape Town Population	1 090	1 120	1 140	1 140
	Slow the rate of increase of the City's ante-natal HIV prevalence	7A.6 The City's ante-natal HIV prevalence	19.3%	19.6%	19.8%	19.8%
8. Good governance and regulatory reform	<b>8A. Ensure enhanced service delivery with efficient institutional arrangements</b>					
	Increase levels of employee morale	8A.1 % increase in satisfied staff according to annual survey	31%	34%	37%	41%
		8A.2 % improvement in time to finalise complaints	12% reduction (22 days)	12%	10%	10%
	<b>8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</b>					
	Reduce the amount of money owed to the City	8B.1 Percentage of net debtors to income	22.5%	22.5%	22%	22%
	Create new assets for public benefit	8B.2 % spend of capital budget	95%	95%	95%	95%
	Resolve internal audit findings as per follow up audits performed	8B.3 % internal audit findings resolved	60%	70%	80%	90%
	An unqualified audit	8B.4 View of Auditor General	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
	Maintain the City's Credit Rating	8B.5 View of independent rating agency	P-1 (short term) Aa2.za (long term)	High investment rating	High investment rating	High investment rating
	<b>8C. Establish effective community engagement channels</b>					
Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)	3	3	3.1	3.2	

\* Updated targets, based on actual achievement @ 30 June 2010, will be available at www.capetown.gov.za/idp after September 2010.