Annexure D

COMMUNITY SERVICES

FINAL DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012/2013

EXECUTIVE DIRECTOR: LOKIWE MTWAZI

1. INTRODUCTION

Community Services main function is to provide community facilities, services and programmes to the citizens of the City and it's visitors. This directly contributes to two of the City's strategic focus areas contained in the IDP as highlighted in paragraph 4 of this document.

The directorate's service delivery and budget implementation plan (SDBIP) is developed to align to the IDP and is then cascaded to the three line departments;

- Sport, Recreation & Amenities
- City Parks
- Library and Information Services

to ensure effective and efficient service delivery.

2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE

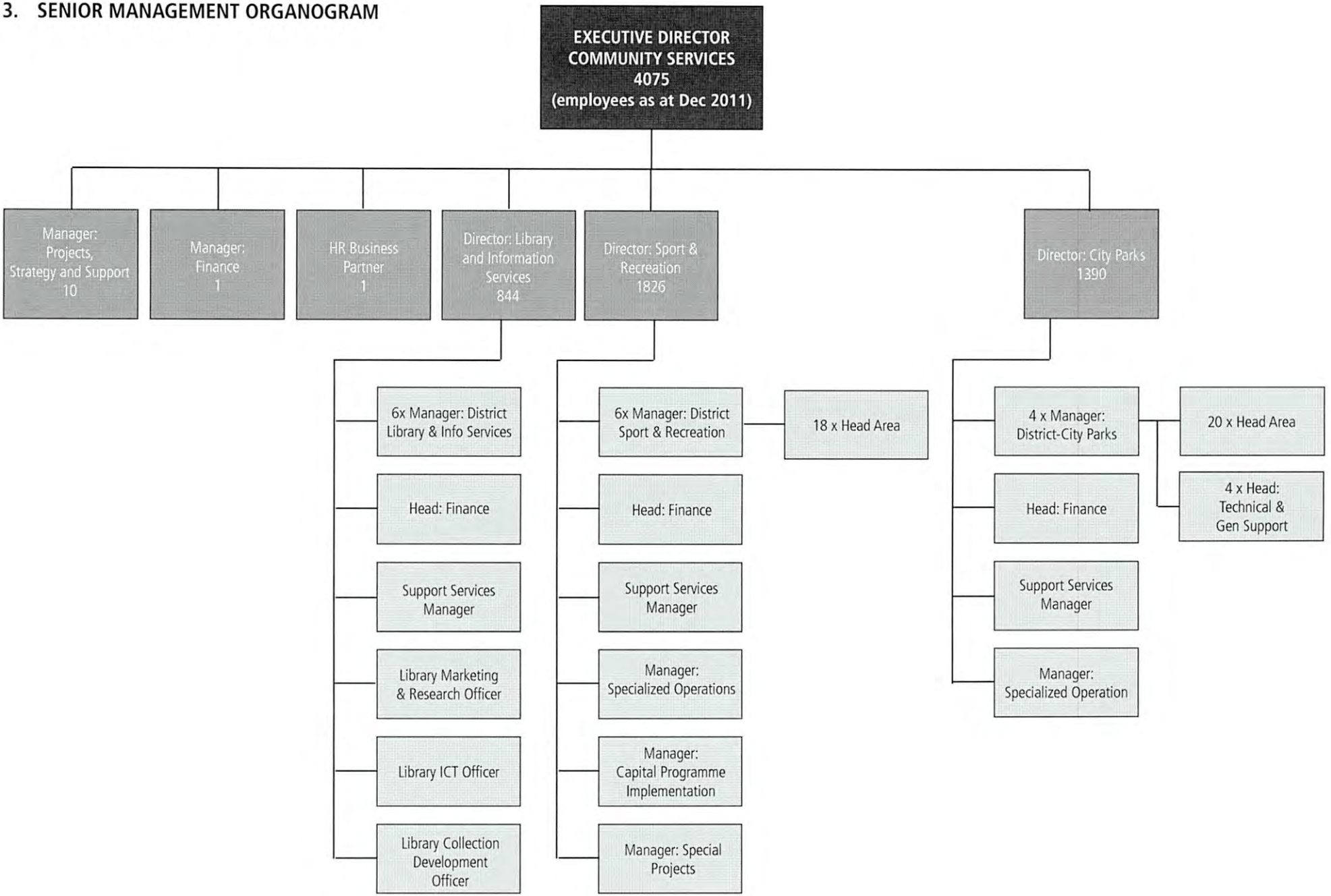
The purpose of the Directorate: Community Services is to:

Provide developmental programmes and value added services in support of meeting the community's informal and formal educational needs, cultural, recreational, basic sport development and life skills needs as well as the need for information.

Provide an equitable distribution of community facilities by continuously exploring and maximising external funding and partnership opportunities to provide community facilities aligned to the CSIR study outcomes. Internal funding will be used as co-funding and be allocated in the most productive way possible. In future Community Services will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multi-functional manner with internal and external partners. The intention is to minimise capital development and operational cost and maximise community usage, ownership and pride.

Maintain all community facilities to at least the set minimum level whilst some selected flagship facilities will be earmarked to be maintained to national and international benchmarked standards.

3. SENIOR MANAGEMENT ORGANOGRAM



4. LINKAGE TO THE IDP

Community Services has a primary link to two of the IDP's Strategic Focus Areas (SFAs).

4.1 SFA 3: A Caring City
IDP Objective: Providing access to social services to those that need them.
Initiative: Community Development Programmes

Given the clear social-economic challenges, especially in previous disadvantaged areas there is a critical need for developmental services and programmes to be rendered. These services and programmes could play a significant role regarding the physical, mental, health, social development and wellbeing of communities and residents.

Community Services will ensure access and usage of community facilities manned by skilled and suitable trained staff, which provide relevant and adequate library collections in both printed and electronic format, developmental projects and programmes and value added services in support of meeting the community's informal and formal educational needs, cultural, recreational, basic sport development and life skills needs as well as the need for information.

4.2 SFA 4: An Inclusive City
IDP Objective: Provide facilities where citizens can feel at home
Initiative: Community Facilities Provision

To begin to address the inequitable distribution and standards of community facilities the city has initiated a project with the CSIR (Council for Scientific and Industrial Research). The studies has taken the current community facilities, standards for the provisioning, accessibility, projected population growth and the envisaged city expansion until 2016 into account in order to identify the areas of greatest need / backlog regarding the provisioning of facilities and to establish the selection of facilities that would make the most impact in these areas of greatest need. These prioritised facilities could be used to prioritise budgeting and spending but do not address the total need in the metro.

The Directorate will continuously explore and maximise external funding and partnership opportunities to provide such community facilities. In future, Community Services will strive to plan, implement and manage new community facilities in a joint, integrated, clustered and multi-functional manner with internal and external partners. The intention is to minimise capital development and operational cost and maximise community usage, ownership and pride.

Initiative: Minimum service and maintenance standards of community facilities

Well managed, maintained and used community facilities are important to facilitate and enable community development and therefore enhance quality of life. Whilst all community facilities will be maintained at minimum service levels, some selected flagship facilities will be earmarked to be maintained at national and international benchmarked standards.

5. PERFORMANCE PROGRESS AND IMPACT

The past years performance information is available in the Annual Reports located on the site below.
http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx

6 FINANCIAL INFORMATION

6.1 Summary of revenue by source:

DESCRIPTION	VOTE 01 - COMMUNITY SERVICES
Revenue By Source	
Service charges - refuse revenue	5
Service charges - other	16 633
Rental of facilities and equipment	20 709
Fines	3 129
Licenses and permits	412
Other revenue	483
Transfers recognised - operational	25 062
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	**66 433**

6.2 Summary of operating expenditure by type:

DESCRIPTION	VOTE 01 - COMMUNITY SERVICES
Expenditure By Type	
Employee related costs	784 678
Depreciation & asset impairment	72 964
Contracted services	269 976
Other expenditure	173 629
Total Expenditure	**1 301 247**
Surplus/(Deficit)	**(1 234 814)**
Transfers recognised - capital	150 683
Contributions recognised - capital	1 273
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS & CONTRIBUTIONS	**(1 082 858)**

6.3 SUMMARY OF CAPITAL EXPENDITURE BY TYPE :

MUNICIPAL VOTE/ CAPITAL PROJECT	PROGRAM/ PROJECT DESCRIPTION	PROJECT NUMBER	ASSET CLASS 4.	ASSET SUB-CLASS 4.	2012/13 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			PROJECT INFORMATION	
R thousand					Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward location	New or renewal
Community Services	Various	Various	Various	Various	199 365	188 376	174 584	Multi	Various
Total Capital expenditure					**199 365**	**188 376**	**174 584**	**Multi**	**Various**

6.4 A DESCRIPTION OF DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURE.

Community Services have a direct operating expenditure budget of R 1 301,2 million as per table 6.2 above. Of this amount 60% relates to staff expenditure, 20% to repairs and maintenance and the balance to general expenses and depreciation. The staff budget is considered to be fairly fixed and not discretionary although the utilisation and deployment of the ±4000 staff members are done in terms of community and service delivery imperatives.

Expenditure on repairs and maintenance such as the upkeep of facilities and the mowing of parks can to an extent be termed discretionary, because line managers determine the maintenance programmes and allocation of funds in terms of pro-active maintenance plans. Expenditure on general expenses is also discretionary as these funds are spent on items such as community programmes, cleaning costs, fuel, communication, etc. In addition to the direct budget of R1,3 billion Community Services will incur internal charges for the following services:

- Activity Based Costs and Support Services Recharges
- Internal utilities
- Interest
- Self-insurance premiums
- Internal repairs

The directorate includes the Library and Information Services department, the function of which is not the constitutional responsibility of local government. Expenditure on this function is estimated at R418 million for the 2012/13 financial year. In December 2010 the Council resolved to request the Provincial Government of the Western Cape to formally assign the library service to the City of Cape Town and it is expected that a service level agreement in this regard will be finalised in due course.

6.5 RISKS

- Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.
- Community Services have a very limited revenue budget since most of its direct income is related to socially required services such as entrance fees at swimming pools and other facilities, burial fees, library fees, etc. which are being subsidised to keep them at affordable levels. Revenue for the 2012/13 financial year has been based on actual income for the current and previous financial years. The risk of not achieving the revenue targets is therefore considered to be low.

6.6 The City of Cape Town has a draft capital budget of R5,3 billion for the 2012/13 financial year while the draft capital budget for Community Services amounts to R199,36 million or only 3,7% of the City Budget. This is because the directorate renders its services to the community via its staff members and the capital budget is only intended to provide the enabling infrastructure such as cemeteries, parks, libraries, halls, swimming pools, sport fields and stadiums. The draft capital budget for 2012/13 is funded as follows:

- External financing fund (EFF) – R 38,62 million (19,4%)
- Revenue – R 5,81 million (2,9%)
- Ward allocations (via Asset financing fund) – R 2,97 million (1,5%)
- Capital Grants and Donations - R 151,96 million (76,2%)
- **TOTAL** **R199,36 million (100,0%)**

The directorate is hugely dependent on external grants and donations for its capital programme with 76% of the budget being funded from government (mostly USDG) and private sector grants. A growing concern is however the lack of operating funding for newly completed infrastructure and the directorate will have to carefully review future projects in the light of limited resources.

7. OBJECTIVES AND KEY INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) LINKED TO THE IDP's CORPORATE SCORECARD

IDP OBJECTIVE	INDICATOR(S) OF THIS OBJECTIVE	TARGET: SEPT 2012	TARGET: DEC 2012	TARGET: MARCH 2013	TARGET: JUNE 2013
Objective 3.1 Providing access to social services to those that need them.	Number of Library materials circulated	≥ 3 mil.	≥ 6 mil.	≥ 9 mil.	≥ 12 mil.
	Number of community initiatives held at parks	≥ 87	≥ 270	≥ 405	≥ 500
	Number of recreational hubs where activities are held on a minimum of 5 days a week.	≥ 25	≥ 25	≥ 25	≥ 25
Objective 4.2 Provide facilities where citizens can feel at home	Number of community parks maintained to selected service standards.	2704 of 3181, i.e. 85 %	2704 of 3181, i.e. 85 %	2767 of 3181, i.e. 87 %	2863 of 3181, i.e. 90 %
	Number of libraries open according to minimum planned open hours	≥ 75	≥ 75	≥ 75	≥ 75
	Number of halls maintained to specified standards	≥ 160	≥ 160	≥ 160	≥ 160
	Customer satisfaction survey for community facilities	–	–	–	3.2

The complete Directorate 2012/2013 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Appendix 1.

8. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE	DATE
Executive Director: Community Services	Lokiwe Mtwazi		17/5/2012
Mayco Member: Community Services	Tandeka Gqada		26/5/2012

9. APPENDICES:

Appendix 1: Community Services 2012/2013 SDBIP

COMMUNITY SERVICES FINAL 12/13 SDBIP APPENDIX 1													
Alignment to IDP													
Pillar, Corp. Obj. & Progr.	**CSC Ind no.**	**Lead Dir/ Dept.**	**Directorate Objective**	**Indicator**	**Baseline June 2012 target**	**IDP Prog./Stat or Strat plan.**	**Annual Target June 2013**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Responsible Person**	**Supporting Detail**
3.1 (a)	n/a	Parks	Provide Community development programs	# of community initiatives held at parks.	New	3.1 (a)	500	SR&A = 75 Parks =12 Total = 87	SR&A = 150 Parks = 120 Total = 270	SR&A = 225 Parks = 180 Total = 405	SR&A = 300 Parks = 200 Total = 500	ED & Dirs. SR&A; Parks	Cumulative target. Target adapted according to season. Only recording initiatives where bookings are made and we issue permits.
3.1 (a)	n/a		Provide Community development programs	# of community gardens with a signed contract	4	3.1 (a)	12	4	5	6	12	ED & Dir: Parks	Cumulative target for 4th Quarter.
				# of Community Members participating in initiatives at Recreation Hubs			New	> 900 monthly	> 900 monthly	> 900 monthly	> 900 monthly	Dir SR&A & Manager: Special Ops	
3.1		SR&A	Provide Community development programs	# of Community Members participating in sport and recreation initiatives at Recreation Hubs			New	Adults: 2 900 Youth: 5 800 Children: 5800 ≥ 14 500 / monthly	Adults: 2 900 Youth: 5 800 Children: 5800 ≥ 14 500 / monthly	Adults: 2 900 Youth: 5 800 Children: 5800 ≥ 14 500 / monthly	Adults: 2 900 Youth: 5 800 Children: 5800 ≥ 14 500 / monthly	Dir SR&A & Manager: Special Ops	# of Participants will be recorded daily at each hub and totalled for the month. Community particpants will be categorized into youth (14yrs-35yrs - nat. definition); children (under 13 yrs) and adults (over 35 yrs)

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3.1	3.B	SRA	Provide Acess to Social services for those who need it	# of Recreation Hubs where activities are held on a minimum of 5 days a week	New	3.B	25	≥25	≥25	≥25	≥25	Dir SR & A & Manager: Special Ops	1. Rebecca van Amsterdam Hall 2. Du Noon Hall 3. Joe Slovo Sport & Recreation Centre 4. Facreton Community Centre 5. Monwabisi Sport & Recreation Centre 6. Ocean View Sport & Recreation Centre 7. Houtbay Sport & Recreation Centre 8. Lotus River Sport & Recreation Centre 9. Mitchells Plain Family Youth Centre 10. Beacon Valley Centre 11. Eastridge Community Centre 12. Khayelitsha CBD 13. Weltevreden Valley Hall 14. O.R Tambo Indoor Sports Centre 15. Athlone Community Centre 16. Lansport Community Centre 17. The Hague Community Centre 18. Cathkin Community Centre 19. Duinefontein Community Centre 20. Gugulethu Indoor Sports Centre 21. NY 49 Stadium 22. Sarepta Sport & Recreation Centre 23. Scottsdene Sport & Recreation Centre 24. Proteaville Sport & Recreation Centre 25. Fisantekraal Multi-Purpose Centre 26. Eersteriver Multi-Purpose Centre 27. Bardale Multi-Purpose Centre 28. Wesbank Multi-Purpose Centre
3.1 (a)	n/a		Provide Community development programs	# of Community Halls utilised for a minimum of 3 hours per day for at least 5 days per week	New	3.1 (a)	108	>36	> 63	> 99	> 108	ED & Dir: SR&A	Total number of halls is 154; (excludes the 28 Recreation Hubs)

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3.1 (a)	n/a	SR&A	Provide Community development programs	# of Sports and Recreation Developmental Partnerships signed	36	3.1 (a)	>24	>12	>23	>24	>24	ED & Dir: SR&A	QUARTER 1 1. Triathlon 2. Rollersport 3. Netball 4. Women/Girls Football: Coaching for Hope Skills Initiatives (U.K)/SAFA Cape Town 5. WP Athletics 6. JAG Foundation 7. S.A Gymnastics Federation 8. WP Pedal Power Association/ Cycle Tour Trust 9. Cape Consortium on Higher Education (CHEC) 10. WP Lifesaving 11. City of Cape Town Sports Forum. 12. Softball/Baseball 13. Sports Science Institutute. QUARTER 2 14. Tennis 15. Rugby 16. Boxing 17. Disabled Sports 18. Angling 19. Volleyball 20. Water Sport, e.g. kayak, Surfing, etc 21. Pigeons 22. Brian Gaffney Memorial Tournament 23. Weightlifting / Bodybuilding 24. Golf 25. Mind Games 26. E Sports QUARTER 3 27. Women's Cricket 28. Ma-Afrikka Tikkun 29. Sailing 30. Ice - Sports QUARTER 4 Includes Quarter 1 to 4 as the target is cumulative

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3.1 (a)	n/a	LIS	Provide Community development programs	# of Library materials Circulated	>12 mil	3.1 (a)	>12 mil	>3. mil	>6. mil	>9 mil	>12 mil	ED & Dir. LIS	
3.1 (a)	n/a		Provide Community development programs	# of reading programmes held	226	3.1 (a)	265	72	124	174	265	ED & Dir. LIS	
3.1 (a)	n/a		Provide Community development programs	# of story telling sessions (internal & external)	4060	3.1 (a)	4341	≥ 1204	≥ 2181	≥ 3199	≥ 4341	ED & Dir. LIS	
4.2	4.B	Corporate	Provide and maintain community facilities that make citizens feel at home	Customer satisfaction survey for community facilities	(2010-11 result) 3.1	4.B	3.2	na	na	na	3.2	ED & Dir.s	This is part of a overall City customer satisfaction survey Only measures the community facilities component therof.
4.2 (a)	n/a	Parks	Provide and maintain community facilities that make citizens feel at home	# of Community Parks maintained to selective service standards	96% of 3133 = 2996	4.2 (a)	> 2863 of 3181 90 %	> 2704 of 3181 85 %	> 2704 of 3181 85 %	> 2767 of 3181 87 %	> 2863 of 3181 90 %	ED & Dir. Parks	Selective standards refer to the length of grass and litter picking as per the Maintenance document.

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4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of Cemeteries maintained according to selected service standards	37 of 38 = 97%	4.2 (a)	38	38	38	38	38	ED & Dir. Parks	Selective service standards as per the Maintenance document
4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of District Parks maintained according selected service standard	10 of 11 = 91%	4.2 (a)	11 of 11	11	11	11	11	ED & Dir. Parks	Selective service standards as per the Maintenance document
4.2 (a)	n/a	SR&A	Provide and maintain community facilities that make citizens feel at home	# of operational halls maintained to specified standards	180 of 180	4.2 (a)	≥158	≥158	≥158	≥158	≥158	ED & Dir. SR&A	NOTE: An average of 20 halls may be closed quarterly due to Repairs and Maintenance
4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of fenced formal Sport Fields compliant with the defined level grass cover standard	500 of 524	4.2 (a)	≥350	≥150	≥320	≥450	≥350	ED & Dir. SR&A	NOTE: 1. Total includes artificial turfs. 2. Soccer season starts from April to September, therefore the targets are affected by seasonal usage and maintenance

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4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of open swimming pools that meet water quality standards	4 of 36	4.2 (a)	4 of 36	4	36	36	4	ED & Dir. SR&A	Total: 36 D1: 7 D2: 4 D3: 6 D4: 8 D5: 9 D6: 2
4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of beaches awarded Blue Flag status	8	4.2 (a)	8	na	8	8	8	ED & Dir. SR&A	1. Camps bay beach 2. Clifton 4th beach 3. Duisenberg beach 4.Mnandi beach 5. Randfontein beach 6. Bikini beach 7. Silwerstroom beach 8. Llandudno beach
4.2 (a)	n/a	LIS	Provide and maintain community facilities that make citizens feel at home	# Libraries open according to min planned open hrs including ad hoc Unforseen Closing Hours	68 of 98	4.2 (a)	> 75	> 75	> 75	> 75	> 75	ED & Dir. LIS	Open hour standards: Community libraries: 35 hrs/wk Regional libraries: 45 hrs/wk City wide libraries: 63 hrs/wk

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4.2 (a)	n/a	SR&A, LIS, Parks	Provide and maintain community facilities that make citizens feel at home	# of major community facilities (>R500 000) developed and upgraded according to planned capital budget milestones	27 Major facilities	4.2 (a)	28 Major community facilities developed and upgraded according to planned milestones	LIS = 2 Parks =12 SR&A = 14 Total = 28	LIS = 2 Parks =12 SR&A = 14 Total = 28	LIS = 2 Parks =12 SR&A = 14 Total = 28	LIS = 2 Parks =12 SR&A = 14 Total = 28	ED & Dir.s: SR&A, LIS, Parks	LIS = 2 1. Library Upgrades (4 projects) R5 000 000 2. Kuyasa Library R19 000 000 PARKS = 12 1. Jack Muller District Park R2 500 000 2. Khayelitsha Wetlands Park Upgrade R500 000 3. Rusthof Cemetery Upgrade R500 000 4. Welmoed Cemetery Development R600 000 5. Elizabeth Park Upgrade R700 000 6. Metro South East Cemetery R1 000 000 7. Klip Road Cemetery extension R2127 760 8. Maitland Cemetery upgrade R3 000 000 9. Maitland Cremators (roll over) 10.Hanover Park R500 000 11.Magik Forest (roll over) 12.Athlone Nantes Park R16 038 000 SR&A =14 1. Sea Winds Sports Complex R705 735 2. Du Noon Sportsfield R1 900 000 3. Masibambane Hall R1 950 000 4. Imizamo Yethu Sports Centre Upgrade R2 480 302 5. Spray Parks (5 projects) R10 000 000 6. Enclose Retreat swimmimg pool R1 100 000 7. Synthetic pitch Westridge R4 400 000 8. Synthetic pitch Nyanga R5 000 000 9. Synthetic pitch Scottsdene R5 000 000 10. Synthetic Pitch Gugulethu R5 000 000 11 Artificial Hockey Pitch Langa R5 000 000 12. Blue Waters Resort Upgrade R5 000 000 13. Monwabisi Coastal Node R10 000 000 14. Valhalla Park R23 500 000

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4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of community flagship facilities to be developed according to planned milestones for the year	16 Flagship facilities developed according to planned ilestones	4.2 (a)	13 Flagship facilities developed according to planned milestones	SR&A = 9 Parks = 4 Total=13	SR&A = 9 Parks = 4 Total=13	SR&A = 9 Parks = 4 Total=13	SR&A = 9 Parks = 4 Total=13	SR&A = 9 Parks = 4 Total=13	SR&A (9) 1. Sea Point Swimming Pool 2. Soetwater Resort 3. Rosmead Avenue Sports Complex 4. Site C Sports Complex 5. Bellville Swimming Pool 6. Wallacedene/ Blueridge Sports Complex 7. Mfuleni Sports Complex 8. Hendon Park Resort 9. Malibu Sports Complex Parks (4) 1. Khayelitsha Wetlands Park 2. Maitland Cemetery 3. Gugulethu cemetery 4. Durbanville Rose Garden
4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of community flagship facilities to be maintained to agreed standards	13 Flagship facilities developed according to planned milestones	4.2 (a)	13 Flagship facilities maintained according to planned milestones	SR&A =10 Parks = 1 LIS= 2 Total=13	SR&A =10 Parks = 1 LIS= 2 Total=13	SR&A =10 Parks = 1 LIS= 2 Total=13	SR&A =10 Parks = 1 LIS= 2 Total=13	ED & Dir.s: SR&A, LIS, Parks	SR&A (10) 1. Princessvlei Eco Adventure Centre 2. O.R Tambo Sports Centre 3. Khayelitsha Multi-Purpose Centre 4. Belhar Indoor Sports Centre 5. Kuilsriver Caravan Park/ Resort 6. P.P Smit Sports Complex 7. Blue Downs Swimming Pool 8. Mnandi Resort 9. Stephen Regan Sports Complex 10. NY 49 Sport Fields Parks (1) 1. Company's Garden LIS (2) 1. Central 2. Bellville

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4.2 (a)	n/a		Provide and maintain community facilities that make citizens feel at home	# of Departmental initiatives undertaken to generate additional resources for service delivery	16 Initiatives	4.2 (a)	16 initiatives	SR&A = 2 Parks = 1 LIS =1	SR&A = 2 Parks = 3 LIS = 1	SR&A = 2 Parks = 4 LIS = 1	SR&A = 2 Parks = 6 LIS = 8	ED & Dir.s: SR&A, LIS, Parks	SR&A (2) 1. Lottery Applications 2. Advertising Initiatives Parks (6) 1. 2 x Initiatives investigated by Fin Manager 2. 1 x 4 Initiatives in Districts LIS (8) Q1: Masi Corporation Q4: 4 x Friends of the library 2 x Outdoor advertising 1 x Partnership
1.2	1.B	Finance	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% spend of Capital Budget	95%	1.2	90%	10%	35%	60%	90%	ED & Dir.s: SR&A, LIS, Parks	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
5.3 (a)	n/a	Finance	Ensure financial prudence with clean audit by the Auditor General	% Expenditure on ward allocation projects	95%	5.3 (a)	95%	10%	35%	65%	95%	ED & Dir.s: SR&A, LIS, Parks	
5.3 (a)	n/a	Finance	Ensure financial prudence with clean audit by the Auditor General	% of Operating Budget spent	95%	5.3 (a)	95%	20%	43%	70%	95%	ED & Dir.s: SR&A, LIS, Parks	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.

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1.2	1.E	Finance	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% spend on repairs and maintenance	New	1.2	100%	20%	43%	70%	100%	ED & Dir.s: SR&A, LIS, Parks	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget
5.3	n/a	Finance	Ensure financial prudence with clean audit by the Auditor General	% assets verified	100%	5.1 (a)	100% completed	na	na	na	100%	ED & Dir.s: SR&A, LIS, Parks	The indicator reflects the percentage of assets verified annually for audit assurance.
5.1 (a)	n/a	Internal Audit	Ensure financial prudence with clean audit by the Auditor General	% audit findings resolved	70%	5.1 (a)	70%	70%	70%	70%	70%	ED & Dir.s: SR&A, LIS, Parks	
.4.1	4.A	Corporate Services	Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	% adherence to Citywide service standard based on all external notifications	100%	4.A	100%	100%	100%	100%	100%	ED & Dir.s: SR&A, LIS, Parks	

COMMUNITY SERVICES FINAL 12/13 SDBIP APPENDIX 1													
Alignment to IDP													
Pillar, Corp. Obj. & Progr.	**CSC Ind no.**	**Lead Dir/ Dept.**	**Directorate Objective**	**Indicator**	**Baseline June 2012 target**	**IDP Prog./Stat or Strat plan.**	**Annual Target June 2013**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Responsible Person**	**Supporting Detail**
1.2	1.J	Office of the Deputy City Manager: EPWP	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	# of EPWP job opportunities created.	883	1.2	SR&A:1856 Parks:1144 LIS: 83 Total: 3083	SR&A: 0 Parks: 50 LIS:0 Total=50	SR&A: 186 Parks: 450 LIS:2 Total=638	SR&A: 928 Parks: 880 LIS:10 Total=1818	SR&A: 1856 Parks: 1144 LIS:83 Total= 3083	ED & Dir.s: SR&A, LIS, Parks	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP)
1.5 (a)	1.L(a)	Corporate Services	Maximise the use of available funding and programmes for training and skills development	# of external trainee and bursary opportunities (excluding apprentices)	New	1.2	LIS =12 SR&A =28 Parks =20 Total = 60	LIS =4 SR&A =2 Parks =1 Total =7	LIS =4 SR&A =12 Parks =10 Total =24	LIS =8 SR&A =20 Parks =15 Total =43	LIS =12 SR&A =28 Parks =20 Total =60	ED & Dir.s: SR&A, LIS, Parks	This measure includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary).
1.5 (b)	1.L.(b)			# of apprentices	New		N/A	N/A	N/A	N/A	N/A	ED & Dirs. SR&A; Parks, LIS	Measures apprentices only
5.2 (b)	n/a	Corporate Services	Establish an efficient and productive administration that prioritizess delivery	% adherence to Employee Utilisation target (composite Indicator)	New	5.2 (b)	100%	100%	100%	100%	100%	ED & Dir.s: SR&A, LIS, Parks	Composite Labour Utilisation Indicator made up of three weighted components: 1. staff availability: The benchmark is 95% 2. vacancy rate: The target is 7% 3. OH&S incident rate. The target is 5 incidents per 100 FTE.

Executive Director: 22/6/2012

Date:

MAYCO Member:

Date: 22/6/2012