

ITEM NUMBER: SPC 35/06/20

***RECOMMENDATION FROM THE EXECUTIVE MAYOR TOGETHER WITH THE
MAYORAL COMMITTEE: 17 JUNE 2020***

**SMC 10/06/20 CORPORATE SERVICES: 2019/20 THIRD QUARTER'S
PROGRESS REPORT ON THE DIRECTORATE DEPARTMENTS'
PERFORMANCE**

It is **RECOMMENDED** that the 2019/20 Third Quarter's Progress report on the Corporate Services Directorate and Departments' performance, be noted.



REPORT TO: MAYCO

DATE:

1. ITEM NUMBER: SMC 10/06/20

2. SUBJECT

CORPORATE SERVICES: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

IINKONZO ZEZIKO: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE

KORPORATIEWE DIENSTE: VORDERINGSVERSLAG OOR DIE PRESTASIE VAN DIE DIREKTORAAT EN DEPARTEMENTE VIR DIE DERDE KWARTAAL VAN 2019/20

3. **RECOMMENDATION FROM THE CORPORATE SERVICES PORTFOLIO COMMITTEE: 3 JUNE 2020 (CRSPC 17/06/20)**

(a) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting; and

(b) It is recommended that Council note the 2019/20 third quarter's progress report.

IZINDULULO EZIVELA KWIKOMITI YEMICIMBI ENGEENKONZO ZEZIKO: 3 EYESILIMELA 2020 (CRSPC 17/06/20)

(a) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;

(b) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenqubela-phambili yekota yesithathu ka-2019/20.

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR KORPORATIEWE
DIENSTE: 3 JUNIE 2020 (CRSPC 17/06/20)**

- (a) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
 - (b) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.
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**REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL**

1. ITEM NUMBER: CRSPC 17/06/20

[LSU: J3685]

2. SUBJECT

CORPORATE SERVICES: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ISIHLOKO

IINKONZO ZEZIKO: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE ONDERWERP

KORPORATIEWE DIENSTE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name : CORPORATE SERVICES**
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2019/20 financial year. Once considered by the Portfolio

c) It is recommended that Council note the 2019/20 third quarter's progress report.

ISINDULULO

- a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek' iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ngokuphathelele kummandla wayo wokusebenza. Emva koko ingxelo yeKomiti ejongene neMicimbi yeSebe kufuneka ingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;
- c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20.

AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2019/20 monitor en evalueer met betrekking tot sy funksionele gebied. Die portefeuljekomitee-verslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

ANNEXURES

Annexure A: 2019/20 Third Quarters' Progress Report on Directorate and Department Performance

FOR FURTHER DETAILS CONTACT

NAME	Thembelani Mangena	CONTACT NUMBER	0214005247
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DIRECTORATE	Corporate Services	FILE REF No

Approval Form

Supported for inclusion on the agenda



19/20 THIRD QUARTER PROGRESS REPORT

Report Reference: 515084
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 03.06.2020
Meeting Venue: Meeting Room 2 6th Floor Podium

Contact Person: Thenbelani Mangena
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Thula Nomnganga	Approved	27.05.2020 14:26:49	
02	Director	GILLIAN KENHARDT	Approved with Comments	29.05.2020 12:07:49	No annexures attached?
03	Executive Director	Carol January	Approved	01.06.2020 09:20:04	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	02.06.2020 13:51:14	Certified as legally compliant based on the contents of the repo
05	Chairperson	Theresa Uys	Approved	03.06.2020 07:59:57	

ECS Officer: Cynthia Minnaar


Context: Corp Serv 201920




Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Corporate Services

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Corp Serv 201920						
SFA 1: Opportunity City						
1.4 Resource Efficiency and Security						
Number of updates of prioritised shocks and stresses						Not applicable this quarter
Number of quarterly reports on the implementation of the Resilience Strategy	→	▲	2.00	2.00	100.00	On Target
1.1 Positioning Cape Town as a forward-looking, globally competitive city						
1.2 Leveraging technology for progress						
1.3 Economic inclusion						
Number of unemployed apprentices						Not applicable
Percentage adherence to EE target in all appointments (internal & external)	→	●	89.79	90.00	99.77	minimal variance of 0,19% Directorate to closely monitor this indicator to ensure that we take note of this when we are filling the vacancies
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	✓	3.91	2.00	195.50	Well Above target
Percentage of absenteeism	→	✓	4.35	5.00	87.00	Well Above target
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	✓	220.00	79.00	278.48	Well Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage budget spent on implementation of WSP	→		57.10	70.00	81.57	<p>Many training interventions were planned for Quarter 3& Quarter 4. All training were suspended with immediate effect till further notice in response to the COVID-19 pandemic.</p> <p>There were also challenges and delays in approvals of financial support and processing of financial support payments. Some of the financial support applications not in line with the ETD Framework and this affected the budget spent.</p> <p>In some departments the large part of the training budget is allocated for financial support assistance and due to delays in the financial support assistance process, some employees cancelled their financial support offer for this financial year.</p> <p>In some departments training is specialised and training implementation is almost impossible or take long time to implement.</p> <p>The expiring of the ?End-User Productivity and IT Training and the Deviation process also delayed the training as a result a delay in budget spending.</p> <p>"No remedial action suggested, this is pending lockdown period advice and recommendation from the President.</p> <p>However there are consideration to move to Online training going forward. Online training arrangements are underway with Service providers where necessary.</p> <p>Remedial action for Financial supports: To further review and streamlinethe financial support process to give seamless outcomes.</p> <p>To further review some of the Service Level Agreements with academic institutions to resolve current financial support challenges.</p> <p>There has been progress in the financial support invoices, refunds payment however the COVID-19 emerged.</p> <p>Piggy back and interdepartmental approach on the cross-cutting training intervention was adopted to ensure acceleration of the training implementation, however the COVID-19 emerged.</p> <p>Since the SCM introduced a new RFQ application system delays were also experienced because ETD Reps had to be trained first and foremost and be profiled before processes the RFQs.</p> <p>Service provider for the ?End-User Productivity and IT Training? has been appointed however the COVID ? 19 emerged.</p>

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Number of Full Time Equivalent (FTE) work opportunities created	→		45.02	45.00	100.04	Above target
Number of EPWP work opportunities created	→		170.00	152.00	111.84	Well Above target
1.3.b Enabling environment for economic growth (skills focus)						
1.3.b Percentage budget spent on implementation of WSP for the City	→		66.39	70.00	94.84	<p>Reason for variance: There were challenges and delays in approvals of financial support and processing of financial support payments. Some of the financial support applications not in line with the ETD Framework were declined and this affected the budget spent. In some departments the large part of the training budget is allocated for financial support assistance and due to delays in the financial support assistance process, some employees cancelled their financial support offer for this financial year. In some departments training is specialised and training implementation is almost impossible or take long time to implement. The expiring of the ?End-User Productivity and IT Training and the Deviation process also delayed the training as a result a delay in budget spending. Remedial action: Remedial action for Financial supports: To further review and streamline the financial support process to give seamless outcomes. To further review some of the Service Level Agreements with academic institutions to resolve current financial support challenges timeously. There has been progress in the financial support invoices, refunds payment however the COVID-19 emerged towards end of March. Piggy back and interdepartmental approach on the cross-cutting training intervention was adopted to ensure acceleration of the training implementation, however the COVID-19 emerged towards end of March. Since the SCM introduced a new RFQ application system delays were also experienced because ETD Reps had to be trained first and foremost and be profiled before processes the RFQs. Service provider for the ?End-User Productivity and IT Training? has been appointed however the COVID ? 19 emerged.</p>

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
SFA 3: Caring City						
3.1 Excellence in service delivery						
Implementation of the approved HR service delivery model approved (Phase1)	→	▲	100.00	100.00	100.00	On Target
Community Satisfaction survey score 1-5 city wide						Not applicable this quarter
Percentage adherence to Citywide service requests				90.00		There were no notification received and resolved for Directorate
SFA 4: Inclusive City						
4.2 An efficient, integrated transport system						
4.3 Building Integrated Communities						
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKP)						Not applicable this quarter
Percentage adherence to equal or more than 45.3% representation by women	→	✓	52.24	39.52	132.19	Well Above target
Percentage adherence to EE target in Management level 1-3	→	✓	81.63	74.00	110.31	Well Above target
Implement Service Helpdesks per Area	→	▲	4.00	4.00	100.00	On Target
Customer satisfaction survey for the Corporate Contact Centre (Likert scale 1-5)	→	■	3.70	3.50	105.71	Above target
Number of dismissals for fraud and corruption cases reported per 100 000 population	→	▲	5.00	5.00	100.00	On Target
Quarterly salary bill of suspended officials	→	●	5,367,498.96	5,000,000.00	107.35	Below target
Number of active suspensions longer than three months	→	✓	4.00	5.00	80.00	Well Above Target
Plan and host commemorative events for staff	→	✓	5.00	1.00	500.00	Well Above target
Develop and implement anti-racism and anti-discrimination programmes for staff	→	✓	82.00	64.00	128.13	Well Above target
SFA 5: Well-Run City						
5.1 Operational sustainability						
Implementation of Technology Strategy Review						
Number of litigation cases instituted by the municipality in the quarter	→	✓	1.00	100.00	1.00	Well Above target
Number of litigation cases instituted against the municipality in the quarter	→	✓	3.00	90.00	3.33	Well Above target
Percentage Completion of review of the 2020/2021 IDP	→	▲	75.00	75.00	100.00	On Target
Number of temporary employees employed at the end of the quarter	→	✓	1,632.00	630.00	259.05	Well Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Number of permanent employees at the end of the quarter	→		27,704.00	26,863.00	103.13	Above target
Number of days of sick leave taken by employees in the quarter	→		83,463.00	79,425.00	105.08	Below target
Number of work stoppages occurring in the quarter	→		2.00	24.00	8.33	Well Above target
Number of municipal officials completed training in this quarter			759.00			Ahead of planned target
Number of signed performance agreements by the MM and section 56 managers	→		11.00	11.00	100.00	On Target
Number of MPAC meetings held per quarter:	→		9.00	7.00	128.57	Well Above Target
Number of Council portfolio committee meetings held per quarter:	→		71.00	70.00	101.43	Above target
Number of Mayoral Committee meetings held per quarter:	→		20.00	13.00	153.85	Well Above target
Implement interventions that improve working relations in the City	→		100.00	100.00	100.00	On Target
Implementation of the approved HR service delivery model (Phase 1)	→		100.00	100.00	100.00	On Target
Number of press releases issued	→		746.00	450.00	165.78	Well Above target
Percentage completion of the Design of the Contract Management Maturity Roadmap						
Percentage roll-out of Data Strategy	→		50.00	50.00	100.00	On Target
5.B Opinion of the Auditor-General on PDO (2018/2019) (Pre-determined Objectives)						Not applicable this quarter
Percentage Completion of review of the 2019/2020 IDP	→		75.00	75.00	100.00	On Target
Percentage completion of strategic management framework (SMF) process	→		50.00	50.00	100.00	On Target
Number of agenda items deferred to the next council meeting	→		5.00	64.00	7.81	Well Above target
Average percentage of councillors attending council meetings						
Percentage OHS investigations completed	→		80.00	100.00	80.00	target not achieve due to Human Resources and Organisational effectiveness and innovation who haven't completed their investigation within the set period of time. We will closely monitor the affected Departments to work on finalising their incident investigations
Percentage vacancy rate	→		8.79	13.14	66.89	Well Above target
Percentage of Operating Budget spent	→		72.60	71.15	102.04	Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage of assets verified	→	✘	40.84	60.00	68.07	verification of assets was affected by the covid -19 lockdown
Percentage Internal Audit findings resolved	→	✔	89.00	75.00	118.67	Well Above target
Opinion of the Auditor-General(Pre-determined Objectives)						Duplicate
Percentage progress against milestones towards the completion and publication of 2017/18 aerial photography	→	▲	75.00	75.00	100.00	On Target
Percentage spend of Capital Budget	→	✘	33.80	48.64	69.49	Variance is due to:1. Enterprise Monitoring & Managmt Sol FY20 - Project delayed due to the protracted process of getting the contract value increased on tender 9G/15/16, which has since been resolved. 2 Various Projects - Projects behind planned spend due to initially delays in awarding tender 330G; which has subsequently been awarded. 3. Integration and Enhancement - Project delayed. SAP Resources on 44S not available as planned. Scope defined, but struggle to complete with limited resources from the available 44s tender. 266S will be utilised as an alternative, but the turnaround time to use resources is only end of March 2020. IST will segregate the 31 priorities into different work packages based on the similarity of work required. 4. Computers & Equipment: Replacement FY20 -Orders have been placed awaiting delivery. There are delays in deliveries from China anticipated delivery is end of April 2020. The remaining available funds will be reprioritize to other priority projects within the Directorate.5. CityWeb/CityApps Redevelopment Resources - Project behind the schedule as a result of difficulties in sourcing consultants with scarce skills.
Percentage Declarations of Interest completed	→	■	80.00	75.00	106.67	Above target







Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Communication 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Communications

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Communication 1920						
SFA 1: Opportunity City						
1.3 Economic inclusion						
Number of Full Time Equivalent (FTE) work opportunities created						Not applicable
Number of Expanded Works Programme (EPWP) work opportunities created						Not applicable
Number of unemployed apprentices						Not applicable
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)			0.00	2.00	0.00	1 appointment made in period - no disabled applications received.
Percentage of absenteeism	→		2.68	5.00	53.60	Well Above target
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)						Not applicable
Percentage adherence to EE target in all appointments (internal & external)	→		89.00	90.00	98.89	Minimal variance of 1% we will closely monitor this indicator going forward
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage spend of Capital Budget	→		35.00	27.44	127.55	Well Above target
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to EE target in Management level 1-3	→		100.00	74.00	135.14	Well Above target
Percentage adherence to equal or more than 45.3% representation by women	→		69.00	39.52	174.60	Well Above target
SFA 5: Well-Run City						
5.1 Operational sustainability						
Percentage Internal Audit findings resolved						Not applicable
Media monitoring reports	→		9.00	9.00	100.00	On Target
Issues of community newspapers	→		2.00	3.00	66.67	
Digital newsletters	→		19.00	18.00	105.56	Above target
Issues of corporate staff newsletter	→		5.00	4.00	125.00	Well Above target
Issues of community newsletter						Duplicate

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Press releases issued	→	✓	746.00	450.00	165.78	Well Above target
Number of media coverage evaluation reports	→	▲	9.00	9.00	100.00	On Target
Staff newsletters developed	→	✓	5.00	4.00	125.00	Well Above target
Range of communication campaigns implemented	→	✓	9.00	5.00	180.00	
Percentage Declarations of Interest completed	→	✓	91.00	75.00	121.33	Well Above target
Percentage of assets verified	→	✓	70.00	60.00	116.67	Well Above target
Percentage vacancy rate	→	✓	2.00	7.00	28.57	Well Above target
Percentage of Operating Budget spent	→	■	77.00	74.59	103.23	Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage spend on repairs and maintenance						Not applicable
Percentage spend of Capital Budget	→	✓	35.00	27.44	127.55	Well Above target

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Corp Proj Prog Portf 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Project Management Office

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Corp Proj Prog Portf 1920						
SFA 1: Opportunity City						
1.4 Resource Efficiency and Security						
1.3 Economic inclusion						
Number of Full Time Equivalent (FTE) work opportunities created						Not applicable
Number of Expanded Works Programme (EPWP) work opportunities created						Not applicable
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)						Not applicable
Percentage budget spent on implementation of Workplace Skills Plan	→	⊗	58.00	70.00	82.86	Training e-mail shows plus /minus R5000 available , however, WPSP budget reflects over spent by R100...then received another mail with another amount reflected, as overspent. requested confirmation from Directorate Support. As conflicting information received : Hopefully, budget remaining will be confirmed soonest to ensure budget spent in Q4
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 4: Inclusive City						
4.2 An efficient, integrated transport system						
4.3 Building Integrated Communities						
Percentage adherence to equal or more than 45.3% representation by women	→	⊗	30.30	39.52	76.67	C3PM has achieved this across most units, the % is lowered due to lack of female engineers . all attempts to ensure the % increase will be met. all attempts to ensure compliance, EE office receive all recruitment data
Percentage adherence to EE target in Management level 1-3	→	⊗	33.33	74.00	45.04	new department in progress to improve on current EE stats. all attempts to ensure compliance, EE office receive all recruitment data

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)			0.00	2.00	0.00	C3PM staff are required to be able bodied, where possible then the department will endeavor to employ a person with disabilities. all attempts to ensure compliance, EE office receive all recruitment data
Percentage adherence to EE target in all appointments (internal & external)	→		63.64	90.00	70.71	PM & Engineering are scarce skills, however, all attempts will be made to ensure representivity with the filling of future posts. it should be noted that EE sign off approval of shortlist and Notice of appointments . all attempts to ensure compliance, EE office receive all recruitment data
SFA 5: Well-Run City						
5.1 Operational sustainability						
Percentage project comments data compliance	→		100.00	100.00	100.00	On Target
Percentage PPM CAPEX Projects screenings completed for Corporate Services	→		3.00	3.00	100.00	On Target
Percentage contract data compliance	→		95.00	97.00	97.94	Below target
Percentage of items identified on demand plan to be active	→		56.00	75.00	74.67	12 contracts currently at BAC, if they go through BAC. There could be appeals , these could further be delayed due to COVID 19 .Section 33 applies and will be delayed due to Public Participation process
Number of directorates evaluated to determine the Engineering Management maturity			0.00	11.00	0.00	ESU Unit : designated Essential user : COVID-19 tasks were given priority
Number of directorates engaged with regards to the Engineering Services Unit			0.00	11.00	0.00	ESU Unit : designated Essential user : COVID-19 tasks were given priority
Percentage reduction in number of engineering contract deviations in terms of number and / or value			0.00	10.00	0.00	ESU Unit : designated Essential user : COVID-19 tasks were given priority
Percentage reduction in engineering tender cancellations			0.00	10.00	0.00	ESU Unit : designated Essential user : COVID-19 tasks were given priority
Percentage increase in throughput of successful engineering tenders (consultant and construction) through SCM			0.00	10.00	0.00	ESU Unit : designated Essential user : COVID-19 tasks were given priority
Percentage of outcome indicators captured and tracked in SAP PPM BT			0.00	50.00	0.00	Well Below target
Number of project management standard improvements implemented per directorate to improve the P3M3 of each directorate	→		1.00	1.00	100.00	On Target
Number of Project Managers engaged to conclude "a day in the life of a Project Manager"	→		17.00	4.00	425.00	Well Above target
Number of blockages removed per directorate in terms of Projects	→		18.00	24.00	75.00	28 work briefs issued via 365C

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Number of directorates engaged with regards to Project Management	→	▲	11.00	11.00	100.00	On Target
Number of Programme Reviews conducted	→	▲	1.00	1.00	100.00	On Target
Percentage Development of the Programme Management Stage Gate Guideline	→	⊗	50.00	100.00	50.00	Current COVID 19 pandemic progress has been slowed down. Unsure if realistically target can be achieved
Percentage of Stage Gate reviews for Projects greater than R100 Million	→	⊗	50.00	75.00	66.67	Current COVID 19 pandemic progress has been slowed down. Unsure if realistically target can be achieved Projects e.g. (Dark fibre & IRT phase 2). Multiple stage gates.
Number of directorates engaged with regards to Programme Management	→	▲	11.00	11.00	100.00	On Target
Number of Directorates evaluated for the Directorate Project Programme and Portfolio management maturity	→	⊗	2.00	11.00	18.18	Corporate Services , EO&AM directorates have been concluded
Number of directorates engaged with regards to the PPM Operating Model	→	▲	11.00	11.00	100.00	On Target
Number of City Wide Project Portfolio Analysis and Project Portfolio Status reports issued	→	▲	12.00	12.00	100.00	On Target
Number of Directorate Project Portfolio Analysis and Project Portfolio Status reports issued per Directorate	→	⊗	2.00	11.00	18.18	Well Below target
Number of successful PPM CAPEX Projects screening iterations for each directorate	→	▲	3.00	3.00	100.00	On Target
Percentage PPM CAPEX Projects screening completed	→	■	98.60	97.00	101.65	Above target
Percentage Declarations of Interest completed	→	✓	92.00	75.00	122.67	Well Above target
Percentage Internal Audit findings resolved				75.00		Not applicable
Percentage of assets verified	→	●	56.47	60.00	94.12	in progress , target will be achieved in Q4
Percentage of Operating Budget spent	→	■	67.30	62.83	107.11	Above target
Percentage vacancy rate	→	✓	9.30	11.55	80.52	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage spend of Capital Budget	→	⊗	28.70	93.20	30.79	project delayed, SAP resources on 44s not available as planned. Scope defined but struggle to complete with limited resources from available 44s tender. 266s will be utilised as an alternative but the turnaround time to use resources mid May 2020. IST will segregate the 31 priorities into different work packages based on similar work.
Percentage of absenteeism	→	✓	1.75	5.00	35.00	Well Above target



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down

Context: Customer Relation 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Customer Relations

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Customer Relation 1920						
SFA 1: Opportunity City						
1.3 Economic inclusion						
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	✓	27.00	10.00	270.00	Well Above target
Percentage budget spent on implementation of WSP	→	✗	48.00	70.00	68.57	Bursary approvals delayed. Internal training held All WSP training is cancelled as a result of COVID 19. We will resume with class room training in 2021.
Number of Full Time Equivalent (FTE) work opportunities created			3.38			Ahead of planned target
Number of Expanded Works Programme (EPWP) work opportunities created			22.00			Ahead of planned target
SFA 3: Caring City						
3.1 Excellence in service delivery						
Number of additional FreeCall Lines installed per annum	→	▲	10.00	10.00	100.00	On Target
Percentage adherence to Citywide service requests			100.00			Well Above target
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to equal or more than 45.3% representation by women	→	✓	70.15	39.52	177.51	Well Above target
Percentage adherence to EE target in Management level 1-3	→	✓	100.00	74.00	135.14	Well Above target
Implement Service Helpdesks per Area	→	▲	4.00	4.00	100.00	On Target
Progress on milestones towards the introduction of one contact number for non-emergencies within the Corporate Call Center (CCC)		✗	0.00	2.00	0.00	Delayed due to COVID lock down
Approved strategic framework for customer engagement		✗	0.00	1.00	0.00	Annual target
Progress on milestones towards the expansion of the Whatsapp Channel into the Corporate Call Centre						Not applicable this quarter

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage of absenteeism	→	✘	7.57	5.00	151.40	Linked to high number of staff with underlying health conditions.
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	✔	12.00	2.00	600.00	Well Above target
Percentage adherence to EE target in all appointments (internal & external)	→	✔	100.00	90.00	111.11	Well Above target
Customer satisfaction survey for the Corporate Contact Centre (Likert scale 1-5)	→	✔	3.70	3.50	105.71	Above target
SFA 5: Well-Run City						
5.1 Operational sustainability						
Percentage Declarations of Interest completed	→	✔	97.00	75.00	129.33	Well Above target
Percentage of assets verified	→	✔	99.32	60.00	165.53	Well Above target
Percentage vacancy rate	→	✔	1.92	11.61	16.54	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On target
Percentage of Operating Budget spent	→	●	74.00	76.00	97.37	minimal variance of 2% We are within 2% of the target. We anticipated increased expenditure related to COVID 19 and this will consume the remaining OPEX budget.
Percentage spend of Capital Budget	→	✔	15.40	5.28	291.67	Well Above target

Well Below
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 Trend Up
 Trend Stable
 Trend Down

Context: Executive Supp Coun 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Executive & Council Support

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Executive Supp Coun 1920						
SFA 1: Opportunity City						
1.3 Economic inclusion						
Percentage budget spent on implementation of WSP	→	■	71.50	70.00	102.14	Above target
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	▲	5.00	5.00	100.00	On Target
Number of unemployed apprentices						Not applicable
Number of Full Time Equivalent (FTE) work opportunities created	→	■	6.36	3.40	187.06	Well Above target
Number of EPWP work opportunities created	→	■	42.00	7.00	600.00	Well Above target
Percentage adherence to EE target in all appointments (internal & external)	→	■	98.23	90.00	109.14	Above target
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	■	4.42	2.00	221.00	Well Above target
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Quarterly analysis reports on the outcome of assessment of the external language services contractors submitted						
Percentage adherence to EE target in Management level 1-3			100.00			Well Above target
Percentage adherence to equal or more than 45.3% representation by women	→	■	52.54	45.00	116.76	Well Above target
Percentage of external language services contractors assessed	→	▲	100.00	100.00	100.00	On Target
SFA 5: Well-Run City						
5.1 Operational sustainability						
Number of MPAC meetings held per quarter:	→	■	9.00	7.00	128.57	Well Above target
Number of Council portfolio committee meetings held per quarter:	→	■	71.00	70.00	101.43	Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Number of Mayoral Committee meetings held per quarter:	→	✓	20.00	13.00	153.85	Well Above target
Percentage of Directorate Business Unit operationalisation project implemented	→	▲	80.00	80.00	100.00	On Target
Percentage of Departmental Modernisation project implemented	→	▲	80.00	80.00	100.00	On Target "All 3 task team met and implemented their innovations as per their plans. Renew-vators: ? Team meeting held on 3 Feb to ideate and consider proposals ? Costing exercise underway ? Meeting set up with Communications representative for 13 Feb. ? Site visit set up with service provider for Friday 14 Feb ? After 3 and 4 have been achieved, further costing to be undertaken ? Capex budget to be further scrutinised after costing exercise has been undertaken ? Preparation of plan for presentation to Director will commence once all costs and consultations are finalised. Culture Club: ? Team met on the 31st January and the following were agreed to: ? Proposed logo and tagline for the newsletter for the department ? Feedback on group assignment ? Time and Attendance as well as Reward and Recognitions policies Finishing school: ? The team met on the 31st January and developed a brainstorming questionnaire for the officials ? Vision, mission and values were proposed by the finishing school task team and will be adopted by the department in the new month
Number of departmental PPM, ABC and ABR interactive workshops conducted and PDP workshops conducted	→	✓	10.00	8.00	125.00	Well Above target
Percentage of records storage facilities optimisation project for the prioritised registries implemented	→	✓	100.00	70.00	142.86	Well Above target
A customer satisfaction survey rating of >2.5 on a likert scale of 1-5						Not applicable this quarter
Number of agenda items deferred to the next council meeting	→	✓	5.00	64.00	7.81	Well Above target
Average percentage of councillors attending council meetings	→	✓	71.00	70.00	101.43	Above target
Percentage of absenteeism	→	✓	3.84	5.00	76.80	Well Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage spend of Capital Budget	→	✓	82.70	66.30	124.74	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage vacancy rate	→	✓	8.10	11.00	73.64	Well Above target
Percentage of Operating Budget spent	→	●	69.90	73.26	95.41	
Percentage of assets verified	→	✓	76.97	60.00	128.28	Well Above target
Percentage Declarations of Interest completed	→	✓	95.00	75.00	126.67	Well Above target
Percentage Internal Audit findings resolved				75.00		There were no internal audit received and resolved this quarter









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Context: HR 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Human Resources

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
HR 1920						
SFA 1: Opportunity City						
1.3 Economic inclusion						
Implement a City wide career expo			0.00	100.00	0.00	Implementation was moved to Q4 due to COVID-19 outbreak.
Percentage of absenteeism	→		4.35	5.00	87.00	Well Above target
Number of unemployed apprentices						not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→		144.00	40.00	360.00	Totals are overstated due to the fact that apart from the planned (budgeted) external opportunities for HR; Training & Development receives additional funds from external sources e.g. SETA's to fund various student programmes.
Percentage budget spent on implementation of WSP	→		69.56	70.00	99.37	As a result of the COVID-19 outbreak all training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected. Following the lifting of the lock down every effort will be made to ensure training continues uninterrupted until 30 June 2020
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→		4.09	2.00	204.50	Well Above target
Percentage adherence to EE target in all appointments (internal & external)	→		93.09	90.00	103.43	Above target
Number of EPWP work opportunities created			41.00			Ahead of planned target
Number of Full Time Equivalent (FTE) work opportunities created			10.23			Ahead of planned target
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to equal or more than 45.3% representation by women	→		61.47	40.00	153.68	Well Above target
Percentage adherence to EE target in Management level 1-3	→		85.71	74.00	115.82	Well Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
SFA 5: Well-Run City						
5.1 Operational sustainability						
Number of dismissals for fraud and corruption cases reported per 100 000 population	→	▲	5.00	5.00	100.00	On Target
Quarterly salary bill of suspended officials	→	●	5,367,498.96	5,000,000.00	107.35	Below target
Number of active suspensions longer than three months	→	⊗	4.00	5.00	80.00	Well Below target
Implement interventions that improve working relations in the City	→	▲	100.00	100.00	100.00	On Target
Implementation of the approved HR service delivery model (Phase 1)	→	▲	100.00	100.00	100.00	On Target
Percentage relationship building sessions in Directorates on ER content						Not applicable this financial year
SAP Enterprise structure including payroll specification - Business Requirements Documents (BRD) completed						Not applicable this financial year
HR service delivery model approved (Draft)	→	▲	100.00	100.00	100.00	On Target
HR department roadshows conducted						Not applicable this financial year
Percentage Declarations of Interest completed	→	✔	87.00	75.00	116.00	Well Above target
Percentage Internal Audit findings resolved	→	✔	89.00	75.00	118.67	Well Above target
Percentage of assets verified	→	⊗	25.14	60.00	41.90	As assets need to be physically verified and asset owners need to be at their workstation, the COVID-19 outbreak affected progress for verification.
Percentage of Operating Budget spent	→	✔	82.30	74.38	110.65	Well Above target
Percentage vacancy rate	→	✔	10.10	14.30	70.63	Well Above target
Percentage OHS investigations completed	→	⊗	66.67	100.00	66.67	The reason for not scoring 100% is that one incident investigation was captured after the 30 day period Line managers ensure investigations are done within 7 days from the date of incident and have it uploaded onto SAP within 30 days
Percentage spend of Capital Budget	→	⊗	32.00	41.07	77.92	Project is behind planned spend due to unavailability of resource skills and capacity constraints within ERP. This affects all eHR projects. Following the lifting of the lock down every effort will be made to ensure that target is met and committed items GRN'd.

Well Below
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Context: Inform Knowl Man 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Information & Knowledge Management

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Inform Knowl Man 1920						
SFA 1: Opportunity City						
1.3 Economic inclusion						
Percentage adherence to EE target in all appointments (internal & external)	→	■	91.53	90.00	101.70	Above target
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	▲	9.00	9.00	100.00	On Target
Percentage budget spent on implementation of WSP	→	●	65.50	70.00	93.57	The processing of a financial assistance (bursary) invoice was only done after 30 March 2019; One invoice not yet received despite numerous requests by staff member to tertiary institution Continuous liaison with department responsible for processing of these invoices; also continuous follow-ups by staff member to obtain outstanding invoice
Percentage of absenteeism	→	✓	3.72	5.00	74.40	Well Above target
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	✓	3.39	2.00	169.50	Well Above target
Number of EPWP work opportunities created	→	✓	24.00	10.00	240.00	Well Above target
Number of Full Time Equivalent (FTE) work opportunities created	→	✗	2.70	3.10	87.10	One EPWP worker resigned shortly after appointment. This as well as other absenteeism impacted negatively on the FTE Due to the COVID-19 lockdown it will not be possible to appoint further EPWP staff in order to address the variance
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 4: Inclusive City						
4.3 Building Integrated Communities						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage adherence to equal or more than 45.3% representation by women	→		35.00	39.00	89.74	Historically many of the positions were originally occupied by males. There has been good progress to address this even though the target has not yet been met To focus on female appointments where there are vacancies and suitable female candidates
Percentage adherence to EE target in Management level 1-3	→		100.00	74.00	135.14	Well Above target
SFA 5: Well-Run City						
5.1 Operational sustainability						
Percentage progress towards the development of a corporate GIS-based dashboard (prototype) for spatial reporting of indicator data	→		75.00	75.00	100.00	On Target
Percentage progress against implementation of Phase 1 of digital document management project						Not applicable this quarter
Percentage progress against milestones towards the completion and publication of the 2018/19 aerial photography	→		75.00	75.00	100.00	On Target
Percentage Declarations of Interest completed	→		100.00	75.00	133.33	Well Above target
Percentage Internal Audit findings resolved				75.00		There were no internal audit received and resolved this quarter
Percentage of assets verified	→		84.54	60.00	140.90	Well Above target
Percentage of Operating Budget spent	→		68.20	70.25	97.08	Target not met mainly due to vacancies Will try and focus more vigorously on the filling of current vacancies should the COVID-19 lockdown process allow this
Percentage vacancy rate	→		7.70	17.77	43.33	Well Above target
Percentage OHS investigations completed	→		100.00	100.00	100.00	On Target
Percentage spend of Capital Budget	→		86.60	35.47	244.15	Well Above target

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  Trend Up
  Trend Stable
  Trend Down











Context: IST 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Information Systems & Technology

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
IST 1920						
SFA 1: Opportunity City						
2.1 Safe Communities						
Progress on milestones towards enhancing the EPIC 1.0 support model and enacting EPIC 2.0 application new build capability (Contravention solution)	→	✓	100.00	75.00	133.33	Well Above target
1.1 Positioning Cape Town as a forward-looking, globally competitive city						
1.3 Economic inclusion						
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	✓	2.21	2.00	110.50	Well Above target
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	✓	6.00	5.00	120.00	Well Above target
Percentage availability of Broadband Corporate Network	→	●	98.00	99.00	98.99	Availability below target because of the impact of load shedding and power failures. Actuals on pp. 6, 36 & 72 of Line 26 evidence (Hardware Availability -Bh
Rand amount of revenue generated from provision of additional broadband services (other gov and comm service providers) (cumulative)	→	■	10,920,000.00	10,000,000.00	109.20	Above target
Percentage budget spent on implementation of WSP	→	✗	53.10	70.00	75.86	Challenges with RFQs, has to sent through adverts 2 or 3 occasions, SCM advised there are problems with electronic submissions - Will have this rectified after COVID 19 lockdown
Percentage of absenteeism	→	✓	3.73	5.00	74.60	Well Above target
Percentage adherence to EE target in all appointments (internal & external)	→	●	82.00	90.00	91.11	Challenges with recruiting skills on this level. R & S still in progress during COVID 19, advising currently via online media, hoping to meet EE targets for next quarter
Number of EPWP work opportunities created	→	▲	20.00	20.00	100.00	On Target
Number of Full Time Equivalent (FTE) work opportunities created	→	✓	11.00	1.00	1,100.00	Well Above target
SFA 3: Caring City						
3.1 Excellence in service delivery						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage adherence to Citywide service requests						not applicable
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to equal or more than 45.3% representation by women	→		34.00	39.52	86.03	Challenges with recruiting females with IT skills on this level. R & S still in progress during COVID 19, advising currently via online media, hoping to meet EE targets for next quarter
Percentage adherence to EE target in Management level 1-3	→		71.43	74.00	96.53	Challenges with scarce skills on this level. R & S still in progress during COVID 19, advising currently via online media, hoping to meet EE targets for next quarter
SFA 5: Well-Run City						
1.2 Leveraging technology for progress						
Optimise the potential of the city's radio communications, to enhance service delivery (Availability)	→		99.00	95.00	104.21	Above target
Number of Electronic Gaming facilities deployed throughout the City of Cape Town (LAN GAMING)			0.00	6.00	0.00	The reason for not making target, is due to the COVID-19 restrictions. The TV's was delivered, The vendor finally received the PO for the Xbox and accessories, conformed delivery will take place after lifting of COVID-19 restrictions, The security brackets will be manufactured after the lifting of COVID-19 restrictions. Everything will be installed before end June 2020
Number of digital hub programs to communities, promoting Coding, Graphic Design and mobile app creation initiatives	→		5.00	3.00	166.67	Well Above target
Rand amount of revenue generated from provision of additional broadband services (other gov and comm service providers) (cumulative)	→		10,920,000.00	10,000,000.00	109.20	Above target
Cumulative external income for radio trunking services in rand	→		7,153.00	6,700.00	106.76	Above target
Number of digital hub programs to schools, promoting Coding, Graphic Design and mobile app creation initiatives	→		5.00	3.00	166.67	Well Above target
1.5(a) Investigate all the City's strategic assets						
Optimise the potential of the city's radio communications, to enhance service delivery (Reliability)	→		99.89	99.00	100.90	Above target
To optimise the potential of the city's radio communications, to enhance service delivery (availability)	→		99.00	95.00	104.21	Above target
External Income Target for Radio Trunking services. Cumulative						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
5.1 Operational sustainability						
Implementation of Core Application Review	→	▲	1.00	1.00	100.00	On Target
Implementation of cost and usage reporting solution for the managed printing environment	→	■	80.00	50.00	160.00	Well Above target
To minimise security risks and threats to City systems through IS&T Cyber Security program	→	⊗	50.00	75.00	66.67	Due to COVID-19 project tasks are planned and executed in Dev and QA for POC.
Enhance the EPIC 1.0 Support model and enact EPIC 2.0 application new build capability						
Percentage Declarations of Interest completed	→	⊗	61.00	75.00	81.33	Received some return submissions from SCM. Busy re-doing DOIs and re-submitting - sending out weekly reminders on DOIs to meet Q4 target
Percentage Internal Audit findings resolved				75.00		There were no internal audit received and resolved this quarter
Percentage of assets verified	→	⊗	29.00	60.00	48.33	Verification behind target due to asset champions working remotely following the lockdown due to COVID-19 pandemic.
Percentage of Operating Budget spent	→	■	70.40	70.23	100.24	Above target
Percentage vacancy rate	→	■	10.00	11.76	85.03	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage spend of Capital Budget	→	⊗	34.10	48.26	70.66	Variance is due to: 1. Enterprise Monitoring & Managmt Sol FY20 - Project delayed due to the protracted process of getting the contract value increased on tender 9G/15/16, which has since been resolved. 2 Various Projects - Projects behind planned spend due to initially delays in awarding tender 330G; which has subsequently been awarded. 3.Computers & Equipment: Replacement FY20 -Orders have been placed awaiting delivery. There are delays in deliveries from China anticipated delivery is end of April 2020. The remaining available funds will be reprioritize to other priority projects within the Directorate. 4. CityWeb/CityApps Redevelopment Resources - Project behind the schedule as a result of difficulties in sourcing consultants with scarce skills.Remedial action: Some orders have been placed; awaiting delivery

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 Trend Up
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Context: Legal Services 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Legal Services

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Legal Services 1920						
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to EE target in Management level 1-3	→	✓	100.00	74.00	135.14	Well Above target
Percentage adherence to equal or more than 45.3% representation by women	→	✓	59.44	39.52	150.40	Well Above target
SFA 1: Opportunity City						
1.3 Economic inclusion						
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	✓	10.00	5.00	200.00	Well Above target
Percentage budget spent on implementation of WSP	→	✗	29.90	70.00	42.71	Due to delay with application/approval process and the COVID-19 lockdown, target was not met.
Percentage of absenteeism	→	✓	4.41	5.00	88.20	Well Above target
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	✗	1.40	2.00	70.00	All new Adverts are being sent through to various Disabled Organizations. HR has also been consulted to provide a list of candidates from their Disabled Persons Database to enable adverts to be brought to their attention specifically.
Percentage adherence to EE target in all appointments (internal & external)	→	✓	95.80	90.00	106.44	Above target
Number of EPWP work opportunities created	→	✓	20.00	17.00	117.65	Well Above target
Number of Full Time Equivalent (FTE) work opportunities created	→	✗	7.08	8.00	88.50	Target was not met due to delay in commencement of project. EPWP staff leaving for permanent job opportunities which resulted in less working days.
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 5: Well-Run City						
5.1 Operational sustainability						
Number of complaints received from the Public Protector that was actioned	→	✓	100.00	80.00	125.00	Well Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Number of litigation cases instituted against the municipality in the quarter	→	✓	3.00	90.00	3.33	Well Above target
Number of litigation cases instituted by the municipality in the quarter	→	✓	1.00	100.00	1.00	Well Above target
Number of engagement sessions (cumulative)		✗	0.00	6.00	0.00	Sessions were planned but due to the COVID-19 lockdown, they were cancelled. Close monitoring required.
Number of finalised High Court matters statistical report to Executive Mayor (Cumulative)	→	▲	3.00	3.00	100.00	On Target
Percentage of warrants of arrest placed before Magistrate for authorisation	→	▲	100.00	100.00	100.00	On Target
Percentage of traffic infringement cases enrolled on the court roll	→	▲	100.00	100.00	100.00	On Target
Percentage of PAIA and PAJA requests received that were actioned						
Number of Public Protector update reports to the Public Protector and the City Manager (Cumulative)	→	✗	3.00	7.00	42.86	Target has not been met. This is due to only one report needs to be submitted per month, as required by the relevant personnel.
Municipal court statistical report to PC	→	✗	1.00	3.00	33.33	Due to the COVID-19 lockdown, target has not been met. Close monitoring required.
Number of presentations made to the Audit Committee on current High Court Matters(Cumulative)	→	✗	1.00	3.00	33.33	Target has not been met due to no stats for the month of January. Close monitoring required.
Percentage Declarations of Interest completed	→	●	69.00	75.00	92.00	Majority of declarations are waiting on approval by the relative approver. Further action is required
Percentage Internal Audit findings resolved				75.00		There were no internal audit received and resolved this quarter
Percentage of assets verified	→	■	63.60	60.00	106.00	Above target
Percentage of Operating Budget spent	→	■	77.80	75.99	102.38	Above target
Percentage vacancy rate	→	✓	7.10	13.60	52.21	Well Above
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage spend of Capital Budget	→	✗	12.89	76.33	16.89	Due to the delay on the LSCM project, Municipal Courts project and the COVID-19 lockdown, targets have not been met. Close monitoring is required

Well Below
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Context: Org Effect Innov 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Organisational Effectiveness & Innovation

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Org Effect Innov 1920					
SFA 1: Opportunity City					
1.3 Economic inclusion					
Number of unemployed apprentices					Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)					Not applicable
Percentage budget spent on implementation of WSP	→	☑	72.00	70.00	Above target
Percentage of absenteeism	→	☑	3.05	5.00	Well Above target
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	☑	5.56	2.00	Well Above target
Percentage adherence to EE target in all appointments (internal & external)	→	☑	94.44	90.00	Above target
Number of EPWP work opportunities created					Not applicable
Number of Full Time Equivalent (FTE) work opportunities created					Not applicable
SFA 3: Caring City					
3.1 Excellence in service delivery					
Percentage adherence to Citywide service requests					Not applicable
SFA 4: Inclusive City					
4.3 Building Integrated Communities					
Plan and host commemorative events for staff	→	☑	5.00	1.00	Well Above target
Develop and implement anti-racism and anti-discrimination programmes for staff	→	☑	82.00	64.00	Well Above target
Percentage adherence to EE target in Management level 1-3	→	☑	100.00	74.00	Well Above target
Percentage adherence to equal or more than 45.3% representation by women	→	☑	72.22	39.52	Well Above target
Percentage of people from employment equity target groups employed in 3 highest levels of management in compliance with the City's approved employment equity plan					Not applicable this quarter
SFA 5: Well-Run City					
5.1 Operational sustainability					

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Number of quality assurance interventions implemented to drive customer centricity	→		3.00	5.00	There was no allocation of Financial resources for the FY and during the adjustment period to meet the target and this was further perpetuated by the COVID-19 Directives that followed. There will be effort made to source funding for the various programmes to ensure that the target is met.
Number of innovation forum meetings held	→		2.00	6.00	The iForum meeting was scheduled to take place on the 25th March 2020 but due to the COVID-19 break-out, the meeting was deemed as non-essential There is a chance that the target for the year will not be met but effort will be made to prioritise that two meetings be held in the remaining months of the financial year.
Roll-out of Community Satisfaction Survey					
Percentage of departments with completed Strategic Workforce Plans and Succession Plans	→		14.00	22.00	Ongoing need for support from Line Departments and HRBPs . Lack of response to requests to complete information or often lack of line access to information needed to do so at the time of lockdown The SWPs have been divided across the senior professionals in OD with more OD resources being allocated to attempt completion
Change leadership: Number of leadership engagements per year	→		607.00	600.00	Above target
Innovation forums held per year	→		2.00	6.00	The iForum meeting was scheduled to take place on the 25th March 2020 but due to the COVID-19 break-out, the meeting was deemed as non-essential There is a chance that the target for the year will not be met but effort will be made to prioritise that two meetings be held in the remaining months of the financial year.
Roll out of annual customer satisfaction survey					Duplicated
Number of interventions implemented in line with the Innovation blue print implementation plan	→		6.00	6.00	On Target
Percentage of departments received change management and change leadership competence development	→		79.00	80.00	Cancellation of March training which clashed with lockdown Online training option to be investigated
Percentage of spend against budget for Recognition and Reward programme lined to 5 City values	→		88.00	50.00	Well Above target

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage of staff and councillors trained in values integration	→	●	86.00	90.00	"? Team values training stopped in March due to the need for social distancing reasons (Covid-19). ? OD Team enablement sessions and change management as non-essential functions also postponed, to be picked up when lockdown ends ? Significant priority and focus on operational realities in frontline services during this time "? Values hits continued on Cityweb. Links to these videos to be sent to new City employees (ETD) ? All OD communication articles during lockdown aligned to City values and behaviours. Stats on view to be obtained from Communications. ? Collaboration with Communications to align Essential Services Appreciation messages to values ? Values and behaviour webinar development in progress
Percentage Declarations of Interest completed	→	✓	86.00	75.00	Well Above target
Percentage Internal Audit findings resolved				75.00	Not applicable
Percentage of Operating Budget spent	→	●	70.50	75.43	Due to lockdown budget is behind plan spend and some of the invoices were not grned
Percentage vacancy rate	→	✓	15.56	17.53	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	On Target
Percentage spend of Capital Budget	→	✗	29.70	68.27	There is no tender in place for furniture, before the lockdown RFQ was in process and we were still waiting for IT equipment that has been ordered.








Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Org Perform Manag 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Organisational Performance Management

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Org Perform Manag 1920					
SFA 1: Opportunity City					
1.3 Economic inclusion					
Percentage of absenteeism	→		4.57	5.00	Above target
Number of unemployed apprentices					Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→		2.00	2.00	On Target
Percentage budget spent on implementation of WSP	→		73.20	70.00	Above Target
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)			0.00	2.00	There were no suitably qualified candidates from the people with living with disabilities that applied for the posts that were advertised. Adhere to the City's policy of inviting people living with disabilities. during the recruitment and selection process.
Percentage adherence to EE target in all appointments (internal & external)	→		89.29	90.00	There were no suitably qualified candidates from the designated groups that applied for the posts. Ensure that suitably qualified candidates of the designated groups are selected during the recruitment and selection process. HR to advise of the appropriate steps to take in ensuring that the target is met during the selection and recruitment process.
Number of EPWP work opportunities created					Not applicable
Number of Full Time Equivalent (FTE) work opportunities created					Not applicable
SFA 3: Caring City					
3.1 Excellence in service delivery					
Percentage adherence to Citywide service requests					Not applicable
SFA 4: Inclusive City					
4.3 Building Integrated Communities					
Percentage adherence to equal or more than 45.3% representation by women	→		48.28	39.52	Well Above target
Percentage adherence to EE target in Management level 1-3	→		75.00	74.00	Above target
SFA 5: Well-Run City					
5.1 Operational sustainability					

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage completion of the Design of the Contract Management Maturity Roadmap					
Percentage roll-out of Data Strategy	→	▲	50.00	50.00	On Target
Opinion of the Auditor-General(Pre-determined Objectives)					Not applicable this quarter
Percentage of 2017/18 annual report completed	→	▲	100.00	100.00	On Target
Percentage completion of Directorate and Department 2019/20 SDBIPs	→	▲	75.00	75.00	On Target
Percentage completion of 2019/2020 Corporate SDBIP	→	▲	75.00	75.00	On Target
IDP progress on the IDP GAP Analysis					Not applicable this quarter
Percentage Annual Report completed (2018/2019)	→	▲	100.00	100.00	On Target
Percentage completion of Directorate and Department 2020/21 SDBIPs	→	▲	75.00	75.00	On Target
Percentage Declarations of Interest completed	→	☑	96.00	75.00	Well Above target
Percentage Internal Audit findings resolved				75.00	Not applicable this quarter
Percentage of assets verified	→	☑	79.08	60.00	Well Above target
Percentage of Operating Budget spent	→	☑	55.50	53.68	Above target
Percentage vacancy rate	→	☑	8.30	14.41	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	On Target
Percentage spend of Capital Budget	→	●	36.80	38.44	Under expenditure is due to the late approval and confirmation of the additional budget emanating from the January 2019 approved adjustment budget as well as the Covid-19 lock down process. Fast track the procurement and implementation of identified projects.
Percentage of Performance Indicator Measurement sheets (PIMS) signed off by Executive Director	→	▲	100.00	100.00	On Target
Percentage of Quarterly performance reports approved					
Percentage completion of a 5 year corporate scorecard	→	▲	75.00	75.00	On Target



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down

Context: Org Policy Plan 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Organisational Policy & Planning

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Org Policy Plan 1920						
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to equal or more than 45.3% representation by women	→	✓	64.86	39.52	164.12	Well Above target
Percentage adherence to EE target in Management level 1-3	→	✓	75.00	74.00	101.35	Above target
SFA 1: Opportunity City						
1.1 Positioning Cape Town as a forward-looking, globally competitive city						
1.3 Economic inclusion						
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	→	✓	3.03	2.00	151.50	Well Above target
Percentage adherence to EE target in all appointments (internal & external)	→	✗	75.76	90.00	84.18	Well Below target
Percentage budget spent on implementation of WSP	→	✗	26.60	70.00	38.00	Well Below target
Percentage of absenteeism	→	✓	3.36	5.00	67.20	Well Above target
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)	→	✗	4.00	7.00	57.14	Interns leave ahead of completing their internship (end January); Internship year commences end February; 2 intern posts not taken up to due to staff changes eg retirement, vacancy; one selected intern did not take up the programme. No remedial action required. For 2021 will likely increase number of interns"
Number of EPWP work opportunities created						Not applicable
Number of Full Time Equivalent (FTE) work opportunities created						Not applicable
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 5: Well-Run City						
5.1 Operational sustainability						

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage completion of Research Strategy implementation	→	▲	75.00	75.00	100.00	On Target
Quarterly economic analysis inputs to Enterprise and Investment Department	→	▲	6.00	6.00	100.00	On Target
Percentage of relevant draft legislation commented on (from legal perspective)	→	▲	100.00	100.00	100.00	On Target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage vacancy rate	→	✔	9.50	14.90	63.76	Well Above target
Percentage of Operating Budget spent	→	●	67.00	74.40	90.05	Below target
Number of external research partnerships	→	▲	6.00	6.00	100.00	On Target
Cape Town Contextual analysis included in annual CCT IDP review						
Percentage of by-laws developed and draft legislation commented on (from legal perspective)	→	▲	100.00	100.00	100.00	On Target
Percentage of by-laws co-ordinated and content developed	→	▲	100.00	100.00	100.00	On Target
Percentage of strategies and policies co-ordinated and inputs made	→	▲	100.00	100.00	100.00	On Target
Percentage Completion of review of the 2019/2020 IDP	→	▲	75.00	75.00	100.00	On Target
Percentage approval of the Annual IDP and Budget time-schedule						Not applicable this quarter
Percentage completion of strategic management framework (SMF) process	→	▲	95.00	95.00	100.00	On Target
Percentage Declarations of Interest completed	→	✔	88.00	75.00	117.33	Well Above target
Percentage Internal Audit findings resolved						Not applicable this quarter
Percentage of assets verified	→	✔	80.00	60.00	133.33	Well Above target
Percentage spend of Capital Budget	→	✘	33.40	100.00	33.40	Well Below target

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Resilience 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Resilience

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Resilience 1920						
SFA 1: Opportunity City						
1.4 Resource Efficiency and Security						
Progress milestones towards development of Resilience Scenario Planning framework	→	▲	1.00	1.00	100.00	On target
Number of resilience contributions to other City strategies, policies and plans	→	▲	2.00	2.00	100.00	On Target
Progress milestones towards launch of Corporate Commitment to Resilience						Not applicable
Progress milestones towards development of Community Resilience Index						Not applicable
Progress milestones towards report on functions, resources and alignment of a City Food Programme						Not applicable
Number of reflective learning interventions conducted (cumulative)			2.00	0.00		Ahead of planned target
Number of adaptive leadership training interventions conducted (cumulative)	→	✔	5.00	3.00	166.67	Well Above target
Number of case studies created that show resilience building efforts (cumulative)	→	▲	7.00	7.00	100.00	On Target
Number of updates of prioritised shocks and stresses						Not applicable
Number of quarterly reports on the implementation of the Resilience Strategy	→	▲	2.00	2.00	100.00	On Target
1.3 Economic inclusion						
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		✘	0.00	2.00	0.00	The department only consists of 6 staff members with no vacancies, at this stage we do not have a remedial action unless we get more vacancies
Number of unemployed apprentices						Not applicable
Number of unemployed trainees & unemployed bursary opportunities (excl apprentices)						Not applicable
Percentage budget spent on implementation of WSP	→	✘	39.70	70.00	56.71	A different cost centre was used for the bursary, we therefore didn't make target. Staff was also unable to attend training
Percentage of absenteeism	→	✔	1.20	5.00	24.00	Well Above target

Name	Trend	Status	Actual	Target	Score	Reason for Variance/Remedial Action Comment
Percentage adherence to EE target in all appointments (internal & external)	→	●	83.33	90.00	92.59	The department only consists of 6 staff members with no vacancies, at this stage we do not have a remedial action unless we get more vacancies
SFA 3: Caring City						
3.1 Excellence in service delivery						
Percentage adherence to Citywide service requests						Not applicable
SFA 4: Inclusive City						
4.3 Building Integrated Communities						
Percentage adherence to equal or more than 45.3% representation by women	→	✓	83.33	39.52	210.86	Well Above target
Percentage adherence to EE target in Management level 1-3		✗	0.00	74.00	0.00	There is currently on 1 level 1-3 Manager in the department, we will consider this for future vacancies
4.2 An efficient, integrated transport system						
SFA 5: Well-Run City						
5.1 Operational sustainability						
Number of quarterly reports on the implementation of the ResilienceStrategy	→	▲	2.00	2.00	100.00	On Target
Number of project notes for tagged Resilience initiatives						Not applicable
Completion of the implementation framework for Resilience strategy	→	▲	2.00	2.00	100.00	On Target
Percentage Declarations of Interest completed	→	✓	100.00	75.00	133.33	Well Above target
Percentage Internal Audit findings resolved				75.00		Not applicable
Percentage of assets verified	→	✓	81.82	60.00	136.37	Well Above target
Percentage of Operating Budget spent	→	✓	96.50	76.10	126.81	Well Above target
Percentage vacancy rate		✓	0.00	27.00	0.00	Well Above target
Percentage OHS investigations completed	→	▲	100.00	100.00	100.00	On Target
Percentage spend of Capital Budget						Not applicable

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down