

DATE: 12 MAY 2020

REPORT TO: URBAN MANAGEMENT PORTFOLIO COMMITTEE
MAYCO
COUNCIL

1. ITEM NUMBER URBM 16/06/20

[LSU: J3685]

2. SUBJECT

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

ISIHLOKO

ULAWULO LWEDOLOPHU: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE

ONDERWERP

STEDELIKE BESTUUR: 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 : Urban Management Portfolio Committee**
- 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 Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

[System of Delegations as approved by Council on 22 August 2019, PART 7-Delegation 1, paragraphs (7) and (8)].

4.1. Legal Compliance

4.2. Staff Implications Yes No

4.3. Risk Implications Yes No

5. RECOMMENDATIONS

a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2019/20 third quarter's progress report in relation to its functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;

b) 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;

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 engenqubela-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 engenqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;

c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenqubela-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	Eugene Dick	CONTACT NUMBER	0842102105
E-MAIL ADDRESS	eugene.dick@capetown.gov.za		
DIRECTORATE	Urban Management		
SIGNATURE : MANAGER:			
SUPPORT SERVICES	Ashley L. Arendse		

EXECUTIVE DIRECTOR: URBAN MANAGEMENT

NAME Philemon Mashoko COMMENT: _____
DATE _____ Digitally signed by
SIGNATURE  Philemon Mashoko
Date: 2020.05.22 08:56:30
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LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION. NON-COMPLIANT

NAME Joan- Digitally signed COMMENT: _____
DATE _____ by Joan-Mari Holt
SIGNATURE Mari Holt Date: 2020.05.22
12:56:31 +02'00'

Joan-Mari Holt

Subject: UM Q3 SDBIP - Directorate and Departments for 2019/2020

The following note is made regarding the legal compliance of the report:

Certified as legally compliant based on the contents of the report.

Joan-Mari Holt

Legal Advisor

Office of the City Manager

05th Floor, Podium, Cape Town Civic Centre

Tel: 021 400 2753

Fax: 086 588 6419

Mobile: 072 216 6840

E-mail: Joan-Mari.Holt@capetown.gov.za













CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD








Making progress possible. Together.






Context: Area Group 1920**Scorecard as of:** Mar 2020-latest month**Printed date:** 19 May 2020**Comments:** Area Management_Q3 SDBIP of 2019/2020

Filtered by DEPARTMENT_BY_DIRECTORATE: AREA GROUP

Name	Status	Actual	Target	Subjective Assessment Comment
Area Group 1920				
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to Citywide service requests		100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 5: Well-Run City				
5.1 Operational sustainability				
Percentage Ward Allocation Budget Transferred to Line Departments		61.00	75.00	Reason for Variance: The impact of COVID-19 hampered progress towards the achievement of fthis Target. Remedial Action: Every effort will be made to ensure that the Target is met should the Lockdown regulations be relaxed sufficiently to enable the implementation of specific projects.
Percentage spend of Capital Budget		49.60	4.17	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage vacancy rate		3.43	10.89	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage OHS investigations completed		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage of absenteeism		4.94	5.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage budget spent on implementation of WSP		41.73	70.00	Reason for Variance: 1. The Training Project with CPUT students on 3 months in-service programme could not be implemented due to COVID-19. 2. Bursaries to Academic institutions that did not comply with the Supply Chain requirements of the City could not be paid. 3. Suspension of all training due to COVID-19. Invoices to be processed on completion of training (where training is partially completed) after the COVID-19 lockdown regulations are retracted. Remedial Action: 1. CPUT students with a 3 months in-service training will be based on an organisational decision 2. Bursaries ? Outstanding invoices to be paid to relevant institutions soonest. 3. Training will continue after the lockdown period.
Percentage of Operating Budget spent		59.93	71.00	Target: 71% Actual: 59.93% Reason for Variance: The variance is a combination of over/under expenditure. 1. Employee related costs (under), due to the turnaround time in filling vacancies as well as the creation and filling of new posts. 2. Contracted Services (over), mainly on: a) Advisory Services-Project Management (over), due to MURP projects progressing faster than anticipated. b) Legal Cost-Legal Advice and Litigation (over), due to actual legal expenditure related to urgent legal matters to date being higher than planned resulting in misalignment of budget vs actual expenditure. c) Building Contractors (over), due to expenditure relating to MURP projects rolled out at Subcouncils progressing faster than anticipated. 6.Event Promoters (over), due to Ward Allocation projects progressing faster than anticipated. Remedial Action: The overall over expenditure to date will be addressed by the review of period budget provisions for MURP Projects on various elements and with adjustments to these elements. The directorate has 49 vacancies in various stages of the recruitment and selection process; 54 positions were filled and 24 terminations processed since the beginning of the financial year. Period budget provisions will be reviewed against actual trends and adjusted where so identified. Virements will be initiated from anticipated savings to offset over expenditure where identified.
Percentage of assets verified		50.45	60.00	Reason for Variance: Area North - 73.0% Area East - 22.2% Area Central - 55.1% Area South - 51.5% Remedial Action: All Area Directors will embark on a manual verification process to ensure that the target is met.
Percentage Internal Audit findings resolved		100.00	75.00	Reason for Variance: No audits were conducted. Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of Declarations of Interest completed		91.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 1: Opportunity City				
1.1 Positioning Cape Town as a forward-looking, globally competitive city				
1.3 Economic inclusion				
Number of unemployed apprentices		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		22.00	15.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of Expanded Public Works programmes (EPWP) opportunities created		153.75	60.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of Full Time Equivalent (FTE) work opportunities created		37.51	16.43	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of apprentices		0.00	0.00	
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
Percentage progress on WardAllocation Projects implemented within Urban Management Areas 1 - 4		80.00	60.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Informal Economy Summit		1.00	1.00	Target: Annual Target Actual: Annual Target Reason for Variance: On Target Remedial Action: Maintain the Momentum
Number of markets implemented (market Management) for economic opportunities		4.00	1.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum






Name	Status	Actual	Target	Subjective Assessment Comment
Number of Micro-Enterprises Support Development (MESD) Programmes implemented		10.00	24.00	Target: 24 Actual: 10 Reason for Variance: All activity towards the achievement of this target was suspended due to COVID-19 regulations. Remedial Action: Every effort will be made to ensure that the Target is met post-lockdown.
Number of Summer Markets hosted per annum		2.00	1.00	Reason for Variance: Area Central: Summer Market is suspended due to COVID-19 lockdown period Area East: Summer Market suspended due to COVID-19 lockdown period. Remedial Action: Every effort will be made to ensure that the Target is met post-lockdown.
Number of Economic Development: Leadership Development and Support Projects completed		1.00	3.00	Target: 3 Actual: 1 Reason for Variance: Service Provider was appointed and will proceed with the work after COVID-19 Lockdown period . Remedial Action: Every effort will be made to ensure that the Target is met post-lockdown.
Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)		70.27	75.00	Target: 75% Actual: 70.27% Reason for Variance: meetings were suspended due to COVID19 State of Disaster Regulations 37 meetings scheduled 19 quorated 7 informal meetings 11 meetings cancelled Remedial Action: suspended meetings will be rescheduled after the lockdown period.
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		81.77	80.00	Reason for Variance: 25 wards with max 10 elected members 77 wards with ?6 AND < 10 elected members Currently 897 members elected to 1097 seats allocated = 81.77% Remedial Action: Filling of seats will recommence after the lockdown period.







Name	Status	Actual	Target	Subjective Assessment Comment
Implementation of urban local economic precinct management pilot plans per area	✓	9.00	8.00	Reason for Variance: Area South: Mitchell's Plain Town Centre; Wynberg PTI Area Central x 3 Athlone; Parow; Bonteheuwel Area North x 3: Westfleur CBD; Eikendal CBD and Durbanville PTI Area East: x1 Sir Lowry's Pass Area Remedial Action: Maintain the Momentum
Number of new trading opportunities created: 4 pilot sites per area	✓	22.00	12.00	Reason for Variance: Area South x 4: Claremont; Lotus River ;Fish Hoek; Masiphumelele Area Central x1: Bellville Mayor's Market Area North x1: Green Point Market Ward 14-Easteriver 1 Remedial Action: Maintain the Momentum
Number of community based recycling stations established	▲	1.00	1.00	Target: Complete all prescribed Administrative processes towards the establishment of recycling stations . Actual: Legal and technical approvals are being sought via the identified channels. Reason for Variance: All Areas: Planning work is being undertaken. Legal and technical approvals are delaying this project. Remedial Action: Maintain the Momentum
% adherence to equal or more than 45.3% representation by women	✓	67.67	45.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
% adherence to EE target in Management Level 1-3	✓	91.67	74.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage adherence to EE target in all appointments (internal & external)	✓	98.42	85.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage increase Community Based Vendors Registration Programme	✓	61.00	15.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	✓	3.05	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage Adherence to EE target	✓	98.42	85.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Context: Urban Management 1920**Scorecard as of:** Mar 2020-latest month**Printed date:** 19 May 2020**Comments:** UM Directorate SDBIP_Q3 of 2019/2020








Filtered by DEPARTMENT_BY_DIRECTORATE: Urban Management

Name	Status	Actual	Target	Subjective Assessment Comment
Urban Management 1920				
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to Citywide service requests	✓	100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 2: Safe City				
2.1 Safe Communities				
Completion and approval of Community Action Plans for the designated MURP areas	✓	3.00	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Completion of Safety Plans for Manenberg, Hanover Park, Bishop Lavis, Valhalla and Bonteheuwel	✓	4.00	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 5: Well-Run City				
5.1 Operational sustainability				
Facilitate the creation of the agreed Full- Time Equivalent as per Departmental Project Plans	✓	8,002.00	5,820.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans	■	28,373.00	26,625.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage spend of Capital Budget	✓	16.93	4.17	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage vacancy rate	✓	7.75	11.50	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage OHS investigations completed	▲	100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of absenteeism		4.74	5.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage budget spent on implementation of WSP		41.73	70.00	Reason for Variance: 1. CPUT students with a 3 months in-service Training Project could not be implemented due to COVID-19. 2. Bursaries to academic institutions that did not comply with the Supply Chain requirements of the City could not be paid. 3. Suspension of all training due to COVID-19. Invoices to be processed on completion of training (where training is partially completed) after the COVID-19 lockdown regulations are retracted. Remedial Action: 1. Continuation of CPUT students Training Project with a 3 months in-service, is dependent on a Corporate decision, whether to proceed or not. 2. Bursaries and outstanding invoices to be paid to relevant institutions soonest. 3. Training will be assessed for continuation after the lockdown period.
Percentage of Operating Budget spent		59.93	77.00	Reason for Variance: The variance is a combination of over/under expenditure. 1. Employee related costs (under), due to the turnaround time in filling vacancies as well as the creation and filling of new posts. 2. Contracted Services (over), mainly on: a) Advisory Services-Project Management (over), due to MURP projects progressing faster than anticipated. b) Legal Cost-Legal Advice and Litigation (over), due to actual legal expenditure related to urgent legal matters to date being higher than planned resulting in misalignment of budget vs actual expenditure. c) Building Contractors (over), due to expenditure relating to MURP projects rolled out at Subcouncils progressing faster than anticipated. 6.Event Promoters (over), due to Ward Allocation projects progressing faster than anticipated. Remedial Action: The overall over expenditure to date will be addressed by the review of period budget provisions for MURP Projects on various elements and with adjustments to these elements. The directorate has 49 vacancies in various stages of the recruitment and selection process; 54 positions were filled and 24 terminations processed since the beginning of the financial year. Period budget provisions will be reviewed against actual trends and adjusted where so identified. Virements will be initiated from anticipated savings to offset over expenditure where identified.
Percentage of assets verified		60.99	60.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage Internal Audit findings resolved		100.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of Declarations of Interest completed		88.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 1: Opportunity City				
1.1 Positioning Cape Town as a forward-looking, globally competitive city				
Percentage increase Community Based Vendors Registration Programme		61.00	15.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
1.3 Economic inclusion				
Number of unemployed apprentices		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		34.00	30.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of Expanded Public Works programmes (EPWP) opportunities created		869.00	150.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of Full Time Equivalent (FTE) work opportunities created		285.92	39.78	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
CID payment ratios > 95%		100.00	95.00	Target: Monitor CID payment ratios and initiate credit control interventions. Actual: Monitored CID payment ratios and engaged with the Revenue Department to initiate credit control interventions. Achieved a 12 month moving average payment ratio of 101.5%. Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Implementation of urban local economic precinct management pilot plans per area	✓	9.00	8.00	Reason for Variance: Area South: Mitchell's Plain Town Centre; Wynberg PTI Area Central x 3 Athlone; Parow; Bonteheuwel Area North x 3: Westfleur CBD; Eikendal CBD and Durbanville PTI Area East: x1 Sir Lowry's Pass Area Remedial Action: Maintain the Momentum
Number of new trading opportunities created: 4 pilot sites per area	✓	22.00	12.00	Reason for Variance: Area South x 4: Claremont; Lotus River ;Fish Hoek; Masiphumelele Area Central x1: Bellville Mayor's Market Area North x1: Green Point Market Ward 14-Easteriver 1 Remedial Action: Maintain the Momentum
Number of community based recycling stations established	▲	1.00	1.00	Target: Complete all prescribed Administrative processes towards the establishment of recycling stations. Actual: Legal and technical approvals are being sought via the identified channels. Reason for Variance: All Areas: Planning work is being undertaken. Legal and technical approvals are delaying this project. Remedial Action: The COVID-19 restrictions are placing further strain on the resolution of approval requests.
Number of Mayoral Urban Regeneration Programme (MURP) Area Co-ordinating Teams (Acts) established	■	19.00	18.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of areas identified for public participation interventions	✓	101.00	82.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of planned public participation processes completed	▲	100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 - 4	✓	80.00	60.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of councillor convened community meetings per year	✓	1,369.00	1,044.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum.

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		81.77	80.00	Reason for Variance: 25 wards with max 10 elected members 77 wards with ?6 AND < 10 elected members Currently 897 members elected to 1097 seats allocated = 81.77% Remedial Action: Filling of seats will recommence after the lockdown period.
% adherence to equal or more than 45.3% representation by women		67.26	45.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
% adherence to EE target in Management Level 1-3		84.21	74.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage adherence to EE target in all appointments (internal & external)		95.63	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)		70.27	75.00	Target: 75% Actual: 70.27% Reason for Variance: meetings were suspended due to COVID19 State of Disaster Regulations 37 meetings scheduled 19 quorated 7 informal meetings 11 meetings cancelled Remedial Action: suspended meetings will be rescheduled after the lockdown period.
Report on CID payment ratios > 95%		100.00	95.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum.
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		2.58	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

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






Context: City Improvement 1920






Scorecard as of: Mar 2020-latest month

Printed date: 19 May 2020

Comments: CID_Q3 SDBIP of 2019/2020




Filtered by DEPARTMENT_BY_DIRECTORATE: City Improvement Districts

Name	Status	Actual	Target	Subjective Assessment Comment
City Improvement 1920				
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to Citywide service requests		100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 5: Well-Run City				
5.1 Operational sustainability				
Number of Full Time Equivalent (FTE) work opportunities created		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of Expanded Public Works Programme (EPWP) opportunities created		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Percentage spend of Capital Budget		98.70	4.17	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of absenteeism		5.00	5.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage OHS investigations completed		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage vacancy rate		50.00	27.00	Reason for Variance: The vacancies are at various stages of filling i.e, Interview, Assessments and NOA. Remedial Action: A thorough assessment of the situation will be undertaken post-lockdown in order to determine how best to expedite the process.

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage budget spent on implementation of WSP		41.73	70.00	Reason for Variance: 1. CPUT students with on a 3 months in-service training project could not be accommodated due to the impact of COVID-19. 2. Bursaries to Academic institutions that did not comply with the Supply Chain requirements of the City, could not be paid. 3. Suspension of all training due to COVID-19. Invoices to be processed on completion of training (where training is partially completed) after the COVID-19 lockdown regulations are retracted. Remedial Action: 1. CPUT students with a 3 months in-service training programme will be accommodated based on a Corporate decision post-lockdown. 2. Bursaries and outstanding invoices to be paid to relevant institutions soonest. 3. Training will continue after the lockdown period.
Percentage of Declarations of Interest completed		100.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of Operating Budget spent		59.93	71.00	Reason for Variance: The variance is a combination of over/under expenditure. 1. Employee related costs (under), due to the turnaround time in filling vacancies as well as the creation and filling of new posts. 2. Contracted Services (over), mainly on: a) Advisory Services-Project Management (over), due to MURP projects progressing faster than anticipated. b) Legal Cost-Legal Advice and Litigation (over), due to actual legal expenditure related to urgent legal matters to date being higher than planned resulting in misalignment of budget vs actual expenditure. c) Building Contractors (over), due to expenditure relating to MURP projects rolled out at Subcouncils progressing faster than anticipated. 6.Event Promoters (over), due to Ward Allocation projects progressing faster than anticipated. Remedial Action: The overall over expenditure to date will be addressed by the review of period budget provisions for MURP Projects on various elements and with adjustments to these elements. The directorate has 49 vacancies in various stages of the recruitment and selection process; 54 positions were filled and 24 terminations processed since the beginning of the financial year. Period budget provisions will be reviewed against actual trends and adjusted where so identified. Virements will be initiated from anticipated savings to offset over expenditure where identified.
Percentage of assets verified		89.20	60.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage Internal Audit findings resolved		100.00	75.00	Reason for Variance: No audits were conducted fro department. Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Submission of the CID Policy for consideration by Council	▲	1.00	1.00	Target: Submission of Draft CID Policy for consideration by Council. Actual: Policy still under review. Reason for Variance: Policy must still be subjected to public participation with targeted input from existing CIDs. This process is now delayed due to the COVID-19 lockdown. Remedial Action: Will commence with the process as soon as the lockdown period is lifted.
Submission of the CID By-law for consideration by Council	▲	1.00	1.00	Target: Submission of Draft CID By-law for consideration by Council. Actual: By-law still under review. Reason for Variance: By-law must still be subjected to public participation with targeted input from existing CIDs. This process is now delayed due to the COVID-19 lockdown. Remedial Action: Will commence with the process as soon as the lockdown period is lifted.
Additional property rate per CID		0.00	0.00	Target: Proposed additional property rate per CID submitted to Council. Actual: Submitted and included in Budget as tabled in Council on 27 March 2020. Remedial Action: Maintain the Momentum
AGM approve an Implementation Plan and Budget per CID for 20/21		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Inclusion of CIDs Financial Statements in the City's Consolidated Annual Financial Statements		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
SFA 1: Opportunity City				
1.3 Economic inclusion				
Number of unemployed trainees and unemployed bursary opportunities(excluding apprentices)		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A

Name	Status	Actual	Target	Subjective Assessment Comment
Number of unemployed apprentices		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
% adherence to EE target in Management Level 1-3	✘	0.00	74.00	Target: 74% Actual: 0% Reason for Variance: The current situation in the Department stems from the unique nature of the work. Remedial Action: As and when vacancies arise concerted efforts will be made to ensure EE adherence is achieved.
Percentage adherence to EE target in all appointments (internal & external)	✘	25.00	90.00	Target: 90% Actual: 25% Reason for Variance: The current situation in the Department stems from the unique nature of the work. Remedial Action: As and when vacancies arise concerted efforts will be made to ensure EE adherence is achieved.
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	✘	0.00	2.00	Target: 2% Actual: 0% Reason for Variance: The Department will identify relevant posts where persons with a disability could possibly be employed wherever vacancies should arise. Remedial Action: When applications are short-listed the PWD Database will be utilised and searched for persons with the related skills-set.
% adherence to equal or more than 45.3% representation by women	✘	25.00	45.00	Target: 45% Actual: 25% Reason for Variance: The current situation in the Department stems from the unique nature of the work. Remedial Action: As and when vacancies arise concerted efforts will be made to ensure more females are employed.

Name	Status	Actual	Target	Subjective Assessment Comment
CID payment ratios > 95%		100.00	95.00	Target: Monitor CID payment ratios and initiate credit control interventions. Actual: Monitored CID payment ratios and engaged with the Revenue Department to initiate credit control interventions. Achieved a 12 month moving average payment ratio of 101.5%. Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Annual Report per CID submitted to Subcouncil		36.00	41.00	Target: 41 CID Annual Reports submitted to Subcouncil. Actual: 36 CID Annual Reports submitted to subcouncils. Reason for Variance: - 5 did not comply - 4 submitted late - 1 submission delayed due to Chairperson battling cancer Remedial Action: Glosderry CID has not complied. Requested the CID manager to engage with the CID Chairperson in order to submit the Annual Report and Annual Financial Statements to subcouncil.
4 CID Forum meetings		1.00	1.00	Target: Hold a CID Forum meeting Actual: CID Forum meeting scheduled for 24 March 2020 cancelled. Reason for Variance: CID Forum meeting was postponed due to COVID-19 lockdown. Remedial Action: CID Forum meeting will be re-scheduled as soon as the lockdown period is lifted
AGM per CID		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Establish new CIDs		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Renewal of CID Terms		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A







Context: Public Participtn 1920








Scorecard as of: Mar 2020-latest month







Printed date: 19 May 2020

Comments: PPU_Q3 SDBIP of 2019/2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Public Participation

Name	Status	Actual	Target	Subjective Assessment Comment
Public Participtn 1920				
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to Citywide service requests		100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 5: Well-Run City				
5.1 Operational sustainability				
Percentage spend of Capital Budget		17.60	4.17	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of absenteeism		3.13	5.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage OHS investigations completed		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage vacancy rate		13.33	7.00	Reason for Variance: The vacancies are at various stages of filling i.e, Interview, Assessment and NOA. Remedial Action: A thorough assessment of the situation will be undertaken post-lockdown in order to determine how best to expedite the process.
Percentage budget spent on implementation of WSP		41.73	70.00	Reason for Variance: 1. CPUT students with attending a 3 months in-service training project could not be accommodated due to COVID-19. 2. Bursaries to Academic institutions that did not comply with the Supply Chain requirements of the City, could not be paid. 3. Suspension of all training due to COVID-19. Invoices to be processed on completion of training (where training is partially completed) after the COVID-19 lockdown regulations are retracted. Remedial Action: 1. Accommodation of CPUT students on a 3 months in-service training programme will be dependent on a Corporate decision. 2. Bursaries and outstanding invoices to be paid to relevant institutions soonest. 3. Training will continue after the lockdown period.

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of Declarations of Interest completed		81.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of Operating Budget spent		59.93	71.00	Reason for Variance: The variance is a combination of over/under expenditure. 1. Employee related costs (under), due to the turnaround time in filling vacancies as well as the creation and filling of new posts. 2. Contracted Services (over), mainly on: a) Advisory Services-Project Management (over), due to MURP projects progressing faster than anticipated. b) Legal Cost-Legal Advice and Litigation (over), due to actual legal expenditure related to urgent legal matters to date being higher than planned resulting in misalignment of budget vs actual expenditure. c) Building Contractors (over), due to expenditure relating to MURP projects rolled out at Subcouncils progressing faster than anticipated. 6.Event Promoters (over), due to Ward Allocation projects progressing faster than anticipated. Remedial Action: The overall over expenditure to date will be addressed by the review of period budget provisions for MURP Projects on various elements and with adjustments to these elements. The directorate has 49 vacancies in various stages of the recruitment and selection process; 54 positions were filled and 24 terminations processed since the beginning of the financial year. Period budget provisions will be reviewed against actual trends and adjusted where so identified. Virements will be initiated from anticipated savings to offset over expenditure where identified.
Percentage of assets verified		64.90	60.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage Internal Audit findings resolved		100.00	75.00	Reason for Variance: No audits were conducted for department. Remedial Action: Maintain the Momentum
Percentage of planned public participation processes completed		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Number of areas identified for public participation interventions		101.00	82.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of capacitation programmes with external stakeholders		3.00	18.00	Reason for Variance: Planned programmes in area South and Central had to be cancelled / postponed due to the COVID-19 regulations. Remedial Action: Every effort will be made to ensure that programmes are implemented post-lockdown,.
SFA 1: Opportunity City				
1.3 Economic inclusion				

Name	Status	Actual	Target	Subjective Assessment Comment
Number of Expanded Public Works Programme (EPWP) opportunities created		140.00	12.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of Full Time Equivalent (FTE) work opportunities created		97.69	3.29	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of unemployed trainees and unemployed bursary opportunities(excluding apprentices)		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of unemployed apprentices		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
Percentage adherence to EE target in all appointments (internal & external)		92.31	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		7.69	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
% adherence to EE target in Management Level 1-3		100.00	74.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
% adherence to equal or more than 45.3% representation by women		69.23	45.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down







Context: EPWP and CWP 1920





Scorecard as of: Mar 2020-latest month







Printed date: 19 May 2020




Comments: EPWP and CWP_Q3 SDBIP for 2019/2020





Filtered by DEPARTMENT_BY_DIRECTORATE: EPWP & CWP

Name	Status	Actual	Target	Subjective Assessment Comment
EPWP and CWP 1920				
SFA 1: Opportunity City				
1.3 Economic inclusion				
Expenditure on the EPWP Integrated Grant		48.00	60.00	Target: 60% Actual: 48% Reason for Variance: Under spending by line departments; Projects started later than planned due to internal operational reasons. Remedial Action: All the funding has been committed by Line Departments. The matter was escalated with early warning notification letters to respective Executive Directors for action; Spreadsheets were also forwarded to Line Departments requesting information on the financial Impact of COVID - 19 Pandemic wrt 2019-20-EPWP Grant funded projects in respect of additional expenditure to be incurred (if any) and projected underspending. Follow-ups will continue after the lockdown period .
Facilitate participation by designated groups (40% Youths)		59.00	40.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of databases incorporated into the Jobseekers database		1.00	1.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Facilitate participation by designated groups (50% Women)		62.00	50.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans		8,002.00	4,440.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
City Wide: Facilitate the creation of the agreed Mayoral Job Creation Programme (MJCP) opportunities as per Departmental Project Plans.		28,373.00	26,625.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Number of unemployed apprentices		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of unemployed trainees and unemployed bursary opportunities(excluding apprentices)		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of Full Time Equivalent (FTE) work opportunities created		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of Expanded Public Works Programme (EPWP) opportunities created		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to EE target in all appointments (internal & external)		100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage adherence to Citywide service requests		100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
% adherence to equal or more than 45.3% representation by women		72.00	45.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
% adherence to EE target in Management Level 1-3		100.00	74.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		8.00	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 5: Well-Run City				
5.1 Operational sustainability				
Number of Public Employment & Skills Development (PE&SD) projects implemented		14.00	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Expenditure on the EPWP Integrated Grant		48.00	60.00	Target: 60% Actual: 48% Reason for Variance: Under spending by line departments; Projects started later than planned due to internal operational reasons. Remedial Action: All the funding has been committed by Line Departments. The matter was escalated with early warning notification letters to respective Executive Directors for action; Spreadsheets were also forwarded to Line Departments requesting information on the financial Impact of COVID - 19 Pandemic wrt 2019-20-EPWP Grant funded projects in respect of additional expenditure to be incurred (if any) and projected underspending. Follow-ups will continue after the lockdown period.
Facilitate the verification of indirect reported work opportunities		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage Internal Audit findings resolved		100.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of assets verified		39.90	60.00	Reason for Variance: Technical issues with scanners and reports escalated to the Corporate Asset Department. Covid 19 and "lockdown" procedures affecting scanning. Remedial Action: All efforts with a plan 'B' are being made to try and verify assets manually while in "Lockdown".

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of Operating Budget spent		59.93	71.00	<p>Target: 71% Actual: 59.93% Reason for Variance: The variance is a combination of over/under expenditure. 1. Employee related costs (under), due to the turnaround time in filling vacancies as well as the creation and filling of new posts. 2. Contracted Services (over), mainly on: a) Advisory Services-Project Management (over), due to MURP projects progressing faster than anticipated. b) Legal Cost-Legal Advice and Litigation (over), due to actual legal expenditure related to urgent legal matters to date being higher than planned resulting in misalignment of budget vs actual expenditure. c) Building Contractors (over), due to expenditure relating to MURP projects rolled out at Subcouncils progressing faster than anticipated. 6.Event Promoters (over), due to Ward Allocation projects progressing faster than anticipated. Remedial Action: The overall over expenditure to date will be addressed by the review of period budget provisions for MURP Projects on various elements and with adjustments to these elements. The directorate has 49 vacancies in various stages of the recruitment and selection process; 54 positions were filled and 24 terminations processed since the beginning of the financial year. Period budget provisions will be reviewed against actual trends and adjusted where so identified. Virements will be initiated from anticipated savings to offset over expenditure where identified.</p>
Percentage of Declarations of Interest completed		88.00	75.00	<p>Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum</p>
Percentage budget spent on implementation of WSP		41.73	70.00	<p>Target: 70% Actual: 41.73% Reason for Variance: 1. CPUT students with a 3 months in-service trainingProject could not be implemented due to COVID-19. 2. Bursaries ? Academic institutions that did not comply with the Supply Chain requirements of the City could not be paid. 3. Suspension of all training due to COVID-19 - Invoices to be processed on completion of training (where training is partially completed) after the COVID-19 lockdown requirements are retracted. Remedial Action: 1. CPUT students with a 3 months in-service training will be based on an organisational decision 2. Bursaries ? Outstanding invoices to be paid to relevant institutions soonest. 3. Training will continue after the lockdown period.</p>

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage vacancy rate		18.75	10.85	Reason for Variance: The vacancies are at various stages of filling i.e, Interview, Assessments and NOA. Remedial Action: A thorough assessment of the situation will be undertaken post-lockdown in order to determine how best to expedite the process.
Percentage OHS investigations completed		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage of absenteeism		3.24	5.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage spend of Capital Budget		48.00	60.00	Target: 60% Actual: 48% Reason for Variance: Funding was made available to the daprtnent only in February after the adjustment budget in January 2020. Remedial Action: Most of the funding has been assigned and committed for new capital purchases. Full Funding will be spent by the end of the financial year.



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down







Context: EPWP and CWP 1920

Scorecard as of: Mar 2020-latest month






Printed date: 19 May 2020




Comments: EPWP and CWP_Q3 SDBIP for 2019/2020





Filtered by DEPARTMENT_BY_DIRECTORATE: EPWP & CWP

Name	Status	Actual	Target	Subjective Assessment Comment
EPWP and CWP 1920				
SFA 1: Opportunity City				
1.3 Economic inclusion				
Expenditure on the EPWP Integrated Grant		48.00	60.00	Target: 60% Actual: 48% Reason for Variance: Under spending by line departments; Projects started later than planned due to internal operational reasons. Remedial Action: All the funding has been committed by Line Departments. The matter was escalated with early warning notification letters to respective Executive Directors for action; Spreadsheets were also forwarded to Line Departments requesting information on the financial Impact of COVID - 19 Pandemic wrt 2019-20-EPWP Grant funded projects in respect of additional expenditure to be incurred (if any) and projected underspending. Follow-ups will continue after the lockdown period .
Facilitate participation by designated groups (40% Youths)		59.00	40.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Number of databases incorporated into the Jobseekers database		1.00	1.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Facilitate participation by designated groups (50% Women)		62.00	50.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans		8,002.00	4,440.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
City Wide: Facilitate the creation of the agreed Mayoral Job Creation Programme (MJCP) opportunities as per Departmental Project Plans.		28,373.00	26,625.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Number of unemployed apprentices		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of unemployed trainees and unemployed bursary opportunities(excluding apprentices)		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of Full Time Equivalent (FTE) work opportunities created		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
Number of Expanded Public Works Programme (EPWP) opportunities created		0.00	0.00	Target: N/A Actual: N/A Reason for Variance: N/A Remedial Action: N/A
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to EE target in all appointments (internal & external)	✓	100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage adherence to Citywide service requests	✓	100.00	90.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
% adherence to equal or more than 45.3% representation by women	✓	72.00	45.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
% adherence to EE target in Management Level 1-3	✓	100.00	74.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		8.00	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
SFA 5: Well-Run City				
5.1 Operational sustainability				
Number of Public Employment & Skills Development (PE&SD) projects implemented		14.00	2.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Expenditure on the EPWP Integrated Grant		48.00	60.00	Target: 60% Actual: 48% Reason for Variance: Under spending by line departments; Projects started later than planned due to internal operational reasons. Remedial Action: All the funding has been committed by Line Departments. The matter was escalated with early warning notification letters to respective Executive Directors for action; Spreadsheets were also forwarded to Line Departments requesting information on the financial impact of COVID - 19 Pandemic wrt 2019-20-EPWP Grant funded projects in respect of additional expenditure to be incurred (if any) and projected underspending. Follow-ups will continue after the lockdown period.
Facilitate the verification of indirect reported work opportunities		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage Internal Audit findings resolved		100.00	75.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage of assets verified		39.90	60.00	Reason for Variance: Technical issues with scanners and reports escalated to the Corporate Asset Department. Covid 19 and "lockdown" procedures affecting scanning. Remedial Action: All efforts with a plan 'B' are being made to try and verify assets manually while in "Lockdown".

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage of Operating Budget spent		59.93	71.00	<p>Target: 71% Actual: 59.93% Reason for Variance: The variance is a combination of over/under expenditure. 1. Employee related costs (under), due to the turnaround time in filling vacancies as well as the creation and filling of new posts. 2. Contracted Services (over), mainly on: a) Advisory Services-Project Management (over), due to MURP projects progressing faster than anticipated. b) Legal Cost-Legal Advice and Litigation (over), due to actual legal expenditure related to urgent legal matters to date being higher than planned resulting in misalignment of budget vs actual expenditure. c) Building Contractors (over), due to expenditure relating to MURP projects rolled out at Subcouncils progressing faster than anticipated. 6.Event Promoters (over), due to Ward Allocation projects progressing faster than anticipated. Remedial Action: The overall over expenditure to date will be addressed by the review of period budget provisions for MURP Projects on various elements and with adjustments to these elements. The directorate has 49 vacancies in various stages of the recruitment and selection process; 54 positions were filled and 24 terminations processed since the beginning of the financial year. Period budget provisions will be reviewed against actual trends and adjusted where so identified. Virements will be initiated from anticipated savings to offset over expenditure where identified.</p>
Percentage of Declarations of Interest completed		88.00	75.00	<p>Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum</p>
Percentage budget spent on implementation of WSP		41.73	70.00	<p>Target: 70% Actual: 41.73% Reason for Variance: 1. CPUT students with a 3 months in-service trainingProject could not be implemented due to COVID-19. 2. Bursaries ? Academic institutions that did not comply with the Supply Chain requirements of the City could not be paid. 3. Suspension of all training due to COVID-19 - Invoices to be processed on completion of training (where training is partially completed) after the COVID-19 lockdown requirements are retracted. Remedial Action: 1. CPUT students with a 3 months in-service training will be based on an organisational decision 2. Bursaries ? Outstanding invoices to be paid to relevant institutions soonest. 3. Training will continue after the lockdown period.</p>

Name	Status	Actual	Target	Subjective Assessment Comment
Percentage vacancy rate		18.75	10.85	Reason for Variance: The vacancies are at various stages of filling i.e, Interview, Assessments and NOA. Remedial Action: A thorough assessment of the situation will be undertaken post-lockdown in order to determine how best to expedite the process.
Percentage OHS investigations completed		100.00	100.00	Reason for Variance: On Target Remedial Action: Maintain the Momentum
Percentage of absenteeism		3.24	5.00	Reason for Variance: Exceeding Target Remedial Action: Maintain the Momentum
Percentage spend of Capital Budget		48.00	60.00	Target: 60% Actual: 48% Reason for Variance: Funding was made available to the daprtnent only in February after the adjustment budget in January 2020. Remedial Action: Most of the funding has been assigned and committed for new capital purchases. Full Funding will be spent by the end of the financial year.



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down