

Context: CCT 201920 Q1






Scorecard as of: Sep 2019-latest month

Printed date: 8 Nov 2019

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
CCT 201920 Q1				
SFA 1: Opportunity City				
1.1 Position Cape Town as a forward-looking, globally competitive city				
1.A Percentage Building plans approved in statutory time(30-60d)	▲	94.00	94.00	On target
1.B Percentage of rates clearance certificate issued within ten working days	●	91.45	92.00	Reason for variance Target was not achieved because SAP Portal was offline during Sept 2019. No online Rates Clearance Certificates(RCCs) transactions could be transacted. Remedial action Continuous monitoring. Responsible person: Trevor Blake Due date: On-going
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	✕	0.76	0.20	Reason for variance This indicator was under-achieved due to the complex nature of commercial electricity services, taking longer than the target timeframes. Remedial action Propose an amendment to the target. Responsible person: Nassiep Kadri Due date: On-going
1.2. Leveraging technology for progress				
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
1.3. Economic inclusion				
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	✓	10,032.00	8,875.00	Well above target
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) NKPI	✓	20.25	10.00	Well above target
1.4. Resource efficiency and security				
1.G Percentage compliance with drinking water quality standards	■	98.99	98.00	Above target
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	✓	4.85	0.45	Well above target
SFA 2: Safe City				
2.1. Safe communities				
2.A Number of areas in which additional CCTV cameras have been installed [AT]				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
2.B Community satisfaction survey (Score 1-5) - safety and security (AT)				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
SFA 3: Caring City				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
3.1. Excellence in basic service delivery				
3.A Community satisfaction survey (Score 1-5)-city wide(AT)				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
3.B Number of outstanding valid applications for water services expressed as a % of total number of billings for the service (NKPI)	✓	0.19	0.70	Above target
3.C Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service (NKPI)	✓	0.23	0.70	Well above target
3.D Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service (NKPI)	✓	0.07	0.40	Well above target
3.E Number of outstanding valid applications for refuse collection service expressed as a % of total number of billings for the service (NKPI)	✓	0.01	0.40	Well above target
3.F Percentage adherence to Citywide service requests	■	95.56	90.00	Above target
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
3.G Number of human settlement opportunities (Top structures)	✗	703.00	880.00	Reason for variance 1. The procurement of contractors via the Provincial Panel of Contractors took longer than anticipated. All contractors for the various Projects have now been appointed and are on site. 2. The PHP Groups are performing slower than anticipated. Remedial action 1. Requested revised programmes from the various Provincial Contractors and they will be monitored accordingly to reach their set targets. 2. The PHP Budget allocation will be revised and budget will be shifted from non performing projects to performing projects. Responsible person: Nolwandle Gbiba / Heinrich Lotze Due date: On-going
3.H Number of human settlement opportunities (Formal sites serviced)		0.00	0.00	Due to the nature of this indicator it has a zero target for quarter 1, results will reflect from quarter 2 onwards.
3.I Number of water services points (taps) provided to informal settlements NKPI	✗	52.00	100.00	Reason for variance The non-performance is related to the unavailability of the new plumbing and maintenance tender 296Q/2016/17. The tender was envisaged to be in place within the first quarter of the current financial year, however, this did not materialise subsequently delaying the planned projects. Remedial action The department is currently in the process of raising purchase orders, with the project rollout anticipated to follow shortly. Responsible person: Michael Webster / Llast Mudondo Due date: On-going
3.J Number of sanitation service points (toilets) provided to informal settlements NKPI	✓	741.00	500.00	Well above target
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	■	99.74	99.00	Above target
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	✓	208.00	50.00	Well above target

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
3.M Number of electricity subsidised connections installed [C] - NKPI	✓	772.00	375.00	Well above target
3.N Number of sites serviced in the informal settlements	✓	117.00	100.00	Well above target
3.O Number of community services facilities within informal settlements [AT]				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
SFA 4: Inclusive City				
4.1. Dense and transit oriented growth and development				
4.D Percentage of people from EE target groups employed in 3 highest levels of management in compliance with the City's approved EE plan (EE)	●	72.31	74.00	Reason for variance There was a considerable number of appointments in the first quarter which were not in line with the EE plan targets for this year, due to scarce skills. The appointments of non designated employees accounted for over 80% of appointments made for level 1-3 in Quarter 1. Remedial action To ensure that appointments/promotions are in line with EE Plan targets for 2019/2020 Responsible person: Craig Kesson/ Zukiswa Mandlana Due date: On-going
4.A Number of passenger journeys per kilometre operated [AT]	■	1.10	1.07	Above target
4.B Catalytic Land Development				Annual Target for reporting in the 4th quarter of the 2019/20 financial year.
4.2. An efficient, integrated transport system				
4.C Total number of passenger journeys on MyCiti [C]	⊗	4,124,031.00	4,770,000.00	Reason for variance This quarter was affected by protest action and the N2 Express Service not being operational. If the N2 Express Service was operational, the target most likely would have been achieved. Remedial action Re-implementation of the N2 Express Service. There is a major impact of N2 Express not operating. Responsible person: Ernest Sass Due date: On-going
4.3. Building integrated communities				
4.E Number of strengthening families programmes implemented [C]	✓	3.00	2.00	Well above target
SFA 5: Well-Run City				
5.1. Operational sustainability				
5.A Opinion of independent rating agency	▲	1.00	1.00	Credit rating re-affirmed - Baa3 with a stable outlook.
5.B Opinion of the Auditor General	▲	1.00	1.00	Submission of the Annual Financial Statements and Consolidated Financial Statements for 2018/19 - submitted.

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
5.C Percentage spend of capital budget [C] - NKPI		7.77	8.40	<p>Reason for variance</p> <p>1. Employee related costs (under), due to the turnaround time in filling vacancies, the consequential impact of the filling of vacancies from internal resources as well delays experienced as a result of realignment processes that is currently taking place within the Water &amp; Sanitation Services department.</p> <p>Transport Directorate: (R44 million under)</p> <p>1. Employee related costs (under), due to the turnaround time in filling vacancies and the impact of the internal filling of vacancies.</p> <p>Human Settlements Directorate: (R27 million under)</p> <p>1. Employee related costs, due to the turnaround time in filling vacancies and the impact of the internal filling of vacancies.</p> <p>Remedial action</p> <p>Water and Waste Directorate:</p> <p>The directorate has 1193 vacancies in various stages of the recruitment and selection process; 101 vacancies were filled and 73 posts were terminated since the beginning of the financial year. Period budget provisions will be reviewed and adjusted where required.</p> <p>Transport Directorate:</p> <p>The overall under expenditure to date will be addressed with the review of period budget provisions on various elements.</p> <p>Human Settlements Directorate:</p> <p>1. The directorate has 174 vacancies in various stages of the recruitment and selection process; 19 posts were filled and 6 posts terminated since the beginning of the financial year. The reported vacancy rate for the directorate is 18.47% and processes have been put in place to expedite and manage the turnaround time of staff appointments.</p> <p>Responsible person: All applicable Executive Directors</p> <p>Due date: On-going</p>
5.D Percentage spend on repairs and maintenance [C]		15.26	17.50	<p>Reason for variance</p> <p>A number of projects are still in the process of being finalised before purchase orders can be generated as well as certain project tenders which are in various stages of the tender process.</p> <p>Remedial action</p> <p>Continuous monitoring.</p> <p>Responsible person: All applicable Finance Managers</p> <p>Due date: On-going</p>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) [C] - NKPI		1.86	1.90	There was no need to take up any loans early for the funding of the capital programme.
5.F Net Debtors to annual income [C] - NKPI		17.36	18.50	Above target
5.G Debt (total borrowings) to total operating revenue [C] - NKPI		21.97	22.50	Above target

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