
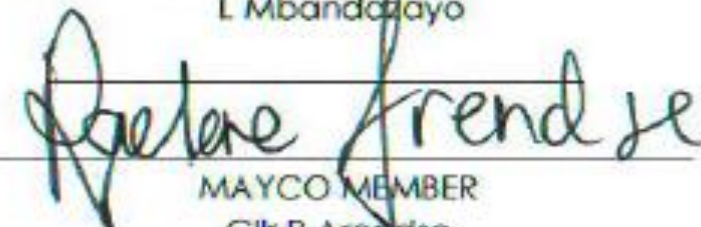


2017/2018 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Annual Target 30 June 2018	Targets				Capex Budget	Opex Budget	Responsible Person
Pillar & Corporate Objective	CSC Indicator no.							30 Sept 2017	31 Dec 2017	31 Mar 2018	30 June 2018			
SFA 1 Opportunity City	TBD	Corporate Services	1.2 Cape Town recognised as the most digital City in Africa	1.2. Number of public Wi-Fi locations	NEW	NEW	60	12	28	44	60	N/A	N/A	W de Villiers Acting Director: IS&T Department Tel: 021 400 1250
SFA 1 Opportunity City	TBD	Corporate Services	1.2 Cape Town recognised as the most digital City in Africa	1.2. Number of public Wi-Fi Access Points	NEW	NEW	150	30	70	110	150	N/A	N/A	W de Villiers Acting Director: IS&T Department Tel: 021 400 1251
SFA 1 Opportunity City	TBD	Corporate Services	1.3b. Enabling environment for economic growth (skills focus)	1.3(b) Percentage budget spent on implementation of WSP for the City	NEW	95%	95%	10%	30%	70%	95%	N/A	N/A	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 5 Well-Run City	TBD	Finance	5.1 Operational sustainability	Percentage spend of Capital Budget	City's achievement = 85.7% Direct./ Dept. achievement as at 30 June 2015	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	N/A	N/A	Directorate Finance Manager
SFA 5 Well-Run City	TBD	Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	95.8%	95%	95% (Subject to approval in Council in March 2017)	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95% (Subject to approval in Council in March 2017)	N/A	N/A	Directorate Finance Manager
SFA 1 Opportunity City	TBD	Social Services	1.3 Economic inclusion	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2015/2016	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.	N/A	N/A	Grant Stephens Contact: 021 417 4084 Cell: 084 2252 028
SFA 1 Opportunity City	TBD	Corporate Services	1.3 Economic inclusion	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2014/2015	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	N/A	N/A	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 Opportunity City	TBD	Corporate Services	1.3 Economic inclusion	Number of apprentices	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2014/2015	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	N/A	N/A	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 3 Caring City	TBD	Corporate Services	3.1 Excellence in basic services	Percentage adherence to Citywide service standard based on all external notifications	Direct./ Dept. achievement as at 30 June 2015	100% (based on a 80% threshold) Indicator is being	90%	90%	90%	90%	90%	N/A	N/A	Shaun Van Der Merwe Contact: 021 400 2117 Cell: 084 235 3316
SFA 1 Opportunity City	TBD	Corporate Services	1.3 Economic inclusion	Percentage adherence to EE target in all appointments (internal & external)	Direct./ Dept. achievement as at 30 June 2015	80%	80%	80%	80%	80%	80%	N/A	N/A	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609

2017/2018 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Annual Target 30 June 2018	Targets				Capex Budget	Opex Budget	Responsible Person
Pillar & Corporate Objective	CSC Indicator no.							30 Sept 2017	31 Dec 2017	31 Mar 2018	30 June 2018			
SFA 1 Opportunity City	TBD	Corporate Services	1.3 Economic inclusion	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Direct./ Dept. achievement as at 30 June 2015	2%	2%	2%	2%	2%	2%	N/A	N/A	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 1 Opportunity City	TBD	Corporate Services	1.3 Economic inclusion	Percentage of absenteeism	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	N/A	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 5 Well-Run City	TBD	Corporate Services	5.1 Operational sustainability	Percentage OHS incidents reported	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	N/A	Charl Prinsloo Contact: 021 400 9150
SFA 5 Well-Run City	TBD	Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%	100%	N/A	N/A	Charl Prinsloo Contact: 021 400 9151
SFA 5 Well-Run City	TBD	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	Direct./ Dept. achievement as at 30 June 2015	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	N/A	N/A	Fritz Le Roes Contact: 021 400 9106 Cell: 082 8232 430
SFA 1 Opportunity City	TBD	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	Direct./ Dept. achievement as at 30 June 2015	95%	95%	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	95%	N/A	N/A	Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 5 Well-Run City	TBD	Finance	5.1 Operational sustainability	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2015	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N/A	N/A	Directorate Finance Manager
SFA 5 Well-Run City	TBD	Finance	5.1 Operational sustainability	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2015	100% asset register verified	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	N/A	N/A	Directorate Finance Manager
SFA 5 Well-Run City	TBD	Directorate of the Mayor	5.1 Operational sustainability	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2015	70%	70%	70%	70%	70%	70%	N/A	N/A	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959
SFA 5 Well-Run City	TBD	Directorate of the Mayor	5.1 Operational sustainability	Percentage of Declarations of Interest completed	Direct./ Dept. achievement as at 30 June 2015	100%	100%	0%	0%	0%	100%	N/A	N/A	Sonja Thomas Contact: 021 487 2517 Cell: 083 4125 449
<div><div> EXECUTIVE DIRECTOR L Mbandakayo</div><div> MAYCO MEMBER Cllr R Arendse</div></div> <div><div>2017-02-15 DATE</div><div>_____ DATE</div></div>														