

















Context: CCT Corporate 202021







Scorecard as of: Jun 2021-latest quarter (to date)

Printed date: 1 Sep 2021

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
CCT Corporate 202021				
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)		98.00	95.00	
1.B Percentage of rates clearance certificate issued within ten working days [C]		92.63	90.00	
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers		0.23	0.70	
1.2. Leveraging technology for progress				
1.D Broadband Infrastructure Programme (BIP)		1.00	1.00	
1.3. Economic inclusion				
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI		34,306.00	28,000.00	
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)		88.44	90.00	Reason for variance: As a result of the Covid-19 pandemic and the hard lock down, directorates were unable to continue with the traditional classroom trainings and has shifted to virtual/online platforms only for employees with access to computers which has impacted the implementation of WSP. The directive from the City manager to support the financial sustainability initiative led to the moratorium on bursaries/financial support (internal & external), student programmes as well as learnerships and apprenticeships. Remedial action: Human Resources Department and IS&T investigated an alternative collaborative platform that will meet the requirements needed to roll-out on-line/virtual training. This will enable hosting a larger number of participants (300), tracking attendance, video functionality, recording training as well as building training session libraries. The current Skype for Business as a virtual training tool is very limiting. The approval process for the alternative collaborative tool is currently underway.
1.4. Resource efficiency and security				
1.G Percentage compliance with drinking water quality standards		99.11	98.00	
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)		18.49	4.50	
SFA 2: Safe City				
2.1. Safe communities				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
2.A Number of areas in which additional CCTV cameras have been installed [AT]		5.00	5.00	
2.B Community satisfaction survey (Score 1-5) - safety and security (AT)		2.50	2.80	Reason for variance: The survey is a perception survey and the outcome is informed by a number of influences, including their perception of the services of the City. Remedial action: Consider other data sources and work with line Departments to identify reform actions that could inform interventions for improvement.
SFA 3: Caring City				
3.1. Excellence in basic service delivery				
3.A Community satisfaction survey (Score 1-5)- city wide(AT)		2.50	2.80	Reason for variance: The survey is a perception survey and the outcome is informed by a number of influences, including their perception of the services of the City. Reason for variance: Consider other data sources and work with line Departments to identify reform actions that could inform interventions for improvement.
3.B Number of outstanding valid applications for water services expressed as a % of total number of billings for the service (NKPI)		0.16	0.70	
3.C Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service (NKPI)		0.21	0.70	
3.D Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service (NKPI)		0.04	0.30	
3.E Number of outstanding valid applications for refuse collection service expressed as a % of total number of billings for the service (NKPI)		0.00	0.20	
3.F Percentage adherence to Citywide service requests		85.46	90.00	Reason for variance: Delays in service delivery due to a combination of factors, including inter alia, gang and taxi violence in areas where the depot teams require security escort to go into dangerous areas; ongoing vandalism of City infrastructure in areas e.g. damage pump stations resulting in additional service delivery failures, cable theft etc.; fleet management issues where hundreds of city vehicles are inactive for months while awaiting repairs and maintenance; supply chain issues with delays in finalising tenders, e.g. bitumen tender; the COVID pandemic that has resulted in depots closing sporadically, fewer staff allowed on site due to social distancing and staff staying at home with comorbidities, in quarantine or isolation due to the virus. Remedial action: Strongly encourage all City staff to be vaccinated against the virus. Security staff to be seen to enforcing the rule of law. Prosecute scrap metal dealers and thieves found to be in possession of stolen City property. Outsource vehicle repairs and maintenance. Review the supply chain management process to address challenges and delays.

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
3.G Number of human settlement opportunities (Top structures)	✓	2,587.00	2,050.00	
3.H Number of human settlement opportunities (Formal sites serviced)	✗	2,363.00	2,800.00	Reason for Variance: Phase 1 of the Backstage 1 UISP was implemented with 83 sites concluded. Due to ongoing community resistance related to illegal land invasions on the site the contract was cancelled and therefore unable to start the second phase of the development in the 2020/21 FY Remedial Action: Ongoing engagements with stakeholders for an alternative implementation plan to complete the project.
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
3.I Number of water services points (taps) provided to informal settlements NKPI	✓	799.00	700.00	
3.J Number of sanitation service points (toilets) provided to informal settlements NKPI	✓	3,422.00	2,500.00	
3.K Percentage of areas of informality receiving waste removal and area cleaning service (NKPI)	■	99.79	99.00	
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	■	357.00	350.00	
3.M Number of electricity subsidised connections installed [C] - NKPI	✓	1,721.00	1,500.00	
3.N Number of sites serviced in the informal settlements	●	1,274.00	1,350.00	Reason for Variance: Phase 1 of the Backstage 1 UISP was implemented with 83 sites concluded. Due to ongoing community resistance related to illegal land invasions on the site the contract was cancelled and therefore unable to start the second phase of the development in the 2020/21 FY Remedial Action: Ongoing engagements with stakeholders for an alternative implementation plan to complete the project.
3.O Number of community services facilities within informal settlements [AT]			0.00	Grant allocation was reduced. The budget has been cut.
SFA 4: Inclusive City				
4.1. Dense and transit oriented growth and development				
4.A Catalytic Land Development				
4.B Number of passenger journeys per kilometreoperated [AT]	■	0.80	0.73	
4.2. An efficient, integrated transport system				
4.C Total number of passenger journeys on MyCiti	■	10,901,143.00	10,200,000.00	
4.3. Building integrated communities				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
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)		74.20	75.00	Reason for variance: Level 1-3 a total of 233 designated group employees employed out of a total of 314 staff. (233/314 = 74.2%). Three more employees is required at this level (236/314) to make the 75% target. Resignations/retirements of 4 Executive Directors over the last 6 months in addition to other resignations at Level 1-3 contributed to the current performance levels. Remedial action: Two retirements scheduled at level 3 over the next 6 months. One of these will be replaced with a member of the designated group. In addition, all level 2-3 positions filled over the next 6 months will be targeted out of the designated groups.
4.E Number of strengthening families programmes implemented [C]		16.00	12.00	
SFA 5: Well-Run City				
5.1. Operational sustainability				
5.A Opinion of independent rating agency		1.00	1.00	
5.B Opinion of the Auditor General		0.00		Target for this indicator is CLEAN AUDIT STATUS Actual for this indicator will ONLY be available by December 2021 after finalization of the audit process by the Auditor General
5.C Percentage spend of capital budget [C] - NKPI		88.51	90.00	Note that the actual achieved figure is provisional. Details regarding the reason for under achieved performance is attached as annexure D. Remedial action: Engagement with directors and responsible project managers is ongoing to ensure that tracking and monitoring of projects is within the prescribed timeframes, and that corrective actions are processed timeously to ensure maximum spend. Unspent committed funds for 2020/21 will be rolled over to 2021/22 in the August 2021 adjustments budget. Citywide action: A working group established by the City Manager meets on a monthly basis to review all the City's capital expenditure and corporate contracts.
5.D Percentage spend on repairs and maintenance [C]		90.33	95.00	Reason for variance: 1. Electrical - COVID-19 lockdown restrictions resulted in a reduction in maintenance work at facilities and networks. 2. Maintenance Equipment - less than planned maintenance work on fleet, busses and other equipment. 3. Building Contractors - COVID-19 lockdown restrictions resulted in maintenance programmes not being implemented as planned. 5 . Material General - due to reduced maintenance as a result of the COVID-19 lockdown restrictions, building maintenance tender that is still to be approved, delay in the renewal of the Public Lighting maintenance contract, Road and Traffic Signal maintenance less than anticipated as a result of the impact of COVID-19. Note that results are preliminary as the financial year is not finalised yet and year-end transactions are still in progress
5.E Cash/cost coverage ratio (excluding unspent conditional grants) [C] - NKPI		1.82	1.81	

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
5.F Net Debtors to annual income [C] - NKPI	✓	17.15	22.97	
5.G Debt (total borrowings) to total operating revenue [C] - NKPI	■	23.00	25.02	

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