



1 **ITEM NUMBER: MC 50/06/20**

2 **WATER & WASTE: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON
THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

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

**WATER- EN AFVALDIENSTE: VORDERINGSVERSLAG OOR DIE
DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE
KWARTAAL VAN 2019/20**

3 **RECOMMENDATION FROM THE WATER AND WASTE PORTFOLIO
COMMITTEE: 4 JUNE 2020 (ITEM WW 16/06/20)**

RECOMMENDED that the 2019/20 Third Quarter's Progress Report on the Water and Waste Directorate's and Departments' Performance, be noted.

AANBEVEEL dat daar kennis geneem word van die vorderingsverslag oor die prestasie van die direktoraat water en afval en sy departemente in die derde kwartaal van 2019/20.

KUNDULULWE ukuba makuqwalaselwe ingxelo engenkqubela yekota yesithathu kowama-2019/20 emalunga nendlela yokusebenza kwiCandelo loLawulo lezaManzi neNkunkuma kunye namaSebe.

**REPORT TO: WATER & WASTE PC
MAYCO
COUNCIL**

1. ITEM NUMBER WW 16/06/20

2. SUBJECT

**WATER & WASTE: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE
DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

ISIHLOKO

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

ONDERWERP

**WATER- EN AFVALDIENSTE: 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 : Water & Waste PC**
- 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: Water & Waste

Annexure B: 2019/20 Third Quarters' Progress Report on Department: Water & Sanitation

Annexure C: 2019/20 Third Quarters' Progress Report on Department: Solid Waste Management

FOR FURTHER DETAILS CONTACT

NAME	<u>Aasim Ebrahim/David Paulse</u>	CONTACT NUMBER	<u>021 400 1936/5</u>
E-MAIL ADDRESS	<u>Aasim.Ebrahim@capetown.gov.za</u>		
DIRECTORATE	<u>Water & Waste-Support Services</u>	FILE REF NO	<u></u>
SIGNATURE : DIRECTOR <u>Nqobile Damane</u>			

EXECUTIVE DIRECTOR

NAME	<u>Mike Webster</u>	COMMENT:	<u></u>
DATE	<u></u>		<u></u>
SIGNATURE	<u></u>		<u></u>

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	<u></u>	COMMENT:	<u></u>
DATE	<u></u>		<u></u>
SIGNATURE	<u></u>		<u></u>

Approval Form
Supported for inclusion on the agenda



WATER & WASTE Q3 201920








Report Reference: 515010
Meeting: Section 79 Portfolio Committee - Water and Waste
Meeting Date: 04.06.2020
Meeting Venue: Committee Room D








Contact Person: Aasim Ebrahim/David Paulse
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	DAVID PAULSE	Approved	21.05.2020 17:00:51	
02	Director	Nqobile Damane	Approved	21.05.2020 18:07:33	
03	Executive Director	Michael John Webster	Approved	22.05.2020 11:00:23	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	25.05.2020 19:28:25	Certified as legally compliant based on the contents of the repo
05	Chairperson	CLIVE JUSTUS	Approved	27.05.2020 13:02:20	









ECS Officer:

Filtered by DEPARTMENT_BY_DIRECTORATE: Informal Settlements, Water & Waste Serv

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Water and Waste 1920 Q3				
SFA 1: Opportunity City				
1.3 Economic inclusion				
Number of unemployed apprentices		29.00	47.00	SWM Reason for Variance The amount must be changed to 16. The corporate office does the allocation of apprentices to departments based on request. To meet our target obligation, we have requested 30 external opportunities, but for some reason our department was completely excluded when numbers were allocated by the Corporate Office. We then had to question this and eventually we were only afforded an opportunity for 16. Remedial Action Completely outside of the departments control. Responsible Person George Jonkers
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		123.00	100.00	
Number of Expanded Public Works Programme (EPWP) opportunities created		13,872.00	9,900.00	
Percentage budget spent on implementation of WSP		66.29	70.00	WS Reasons for variance Most of the scheduled training from mid-March was cancelled due to National Lockdown for the Covid19 pandemic. Remedial Actions Should the lockdown be lifted, OHS training and Learnership classes is anticipated to commence from the month of June. Responsible person: Mangaliso Sofisa Due date: 2019/20
Number of Full Time Equivalent (FTE) work opportunities created		4,004.46	1,130.00	
1.4 Resource efficiency and security				
1.H Percentage compliance with drinking water quality standards		99.17	98.00	
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Percentage adherence to Citywide service requests		88.88	90.00	SWM Reason for Variance Unprecedented upsurge in non-collection of refuse (backlog) caused by AG(SA) inspired SCM process changes to the handling of repairs and maintenance. Remedial Action Finalisation of panel tenders for maintenance work; explore engaging the services of contractor(s) as an interim measure. Responsible Person Mawande Mtyi

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Community satisfaction survey (score 1-5) - ISWWS				
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service		0.28	0.70	
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service		0.36	0.70	
3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service		0.01	0.40	
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
3.G Number of water services points (taps) provided to informal settlements		142.00	450.00	Reasons for variance Implementation of tap provisions has been negatively affected by the current lockdown as service providers have indicated that supply of materials has become a major concern from vendors that have closed. Whilst additional taps over and above what has been reported have been installed within this period, logistics and staff capacity challenges have prevented these new installations from being captured by the required deadline. Remedial Actions As a result of the Covid-19 outbreak and subsequent National Lockdown, new technologies in the form of water tanks and wash stations are currently being implemented to provide water to informal settlements that thus far have not had a water supply. With these additional interventions that are currently underway, ISBS expects to achieve the annual target for tap installations. Responsible person: Llast Modondo Due date: 2019/20
3.H Number of sanitation service points (toilets) provided to informal settlements		2,573.00	1,700.00	
3.I Percentage informal settlements receiving door-to-door refuse collection service		99.74	99.00	
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)		97.85	90.00	









Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.		1.72	2.00	<p>SWM Reason for Variance The labour-intensive, predominantly operational, nature of the department limits the number of opportunities for persons with disabilities. A perceived and reported reluctance to declare disability status have been reported, by both job applicants and existing staff, with fear of victimisation or limited access to benefits and opportunities being cited. A possible under-reporting of the number of employees with disabilities is thus suspected</p> <p>Remedial Action Database of Persons with Disabilities has been obtained from Corporate Services. The matching of possible candidates to upcoming vacancies to be intensified. The EEA1 declarations by successful job applicants are now dealt with as a process step during the contract signing of new appointees. Received declaration are being extracted from employment files and checked. Outstanding declarations being followed up. Once verified, EEA1s will be submitted to Employment Equity Department for capturing and updating of data. Responsible Person Deon Franks</p>
Percentage of women employed across all occupational levels in line with the annual EE plan targets		29.03	39.52	<p>WS Reasons for variance This is work in progress, taking into account historical imbalances.</p> <p>Remedial Actions The department currently has 878 vacancies. A rapid vacancy reduction project has been initiated. One of the key deliverables of the project is employment equity and specifically addressing gender imbalances in the staff profile. Responsible person: Mangaliso Sofisa Due date: 2019/20</p> <p>SWM Reason for Variance This represents a new performance target.</p> <p>Remedial Action Female applicants are prioritised for appointments. In Bulk process, random samples requested to favour female employees. Responsible Person Deon Franks</p>
Percentage adherence to EE target in Management Level 1-3		65.38	74.00	<p>WS Reasons for variance This is work in progress, taking into account scarcity of skills at this level.</p> <p>Remedial Actions New positions to be filled in line with EE objectives, as far as practicably possible. Responsible person: Mangaliso Sofisa Due date: On-going</p>
SFA 5: Well-Run City				
5.1 Operational sustainability				






Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage of assets verified		48.84	60.00	Reasons for variance The variance is predominantly due logistical impediments relating to the recent migration of offices as well as verification of IT equipment. COVID-19 measures also slowed the verification process as well. Remedial Actions Continued enhanced communication to resolve logistical impediments and emphasis on administrative processes.
Percentage spend on repairs and maintenance		64.99	68.58	Within reasonable limit
Percentage spend of Capital Budget		55.49	36.98	
Percentage of Operating Budget spent		67.67	66.68	
Percentage OHS investigations completed			100.00	
Percentage of absenteeism		6.94	5.00	WS Reasons for variance The percentage of absenteeism variance is largely due to sick leave. Remedial Actions A new monthly HR report is sent to branch managers highlighting areas of focus with respect to absenteeism, in an effort to help reduce absenteeism. Responsible person: Mangaliso Sofisa Due date: On-going
Percentage vacancy rate		12.20	11.90	WS Reasons for variance Over 450 vacancies has been created from October to December 2019. However, notable delays in filling these vacancies contributed to the underperformance of this indicator. Remedial Actions A rapid vacancy reduction project commenced in October 2019, which is anticipated to reflect results in the coming few months. Key to the project is to reduce the vacancy rate in the department at end of June 2020. However, the project has been side-tracked due to COVID19 pandemic. Responsible person: Mangaliso Sofisa Due date: 2019/20
Percentage of Declarations of Interest completed		85.00	75.00	
Percentage Internal Audit findings resolved.		75.00	75.00	











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

Filtered by DEPARTMENT_BY_DIRECTORATE: Water & Sanitation

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Water Sanitatin 1920 Q3				
SFA 1: Opportunity City				
1.3 Economic inclusion				
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	✓	87.00	70.00	
Number of unemployed apprentices	✓	24.00	18.00	
Number of Full Time Equivalent (FTE) work opportunities created	✓	1,480.86	380.00	
Number of Expanded Public Works Programme (EPWP) opportunities created	✓	5,281.00	2,900.00	
Percentage budget spent on implementation of WSP	✗	61.07	70.00	Reasons for variance Most of the scheduled training from mid-March was cancelled due to National Lockdown for the Covid19 pandemic. Remedial Actions Should the lockdown be lifted, OHS training and Learnership classes is anticipated to commence from the month of June. Responsible person: Mangaliso Sofisa Due date: 2019/20
1.4 Resource efficiency and security				
Percentage combined annual average stormwater samples falling within quality management levels 1,2 and 3	●	45.90	42.00	
Gross per capita water consumption (litres per day)	✓	131.92	190.00	
Percentage non-revenue water	✗	31.38	25.00	Reasons for variance Total water treated (denominator) declined significantly following the drought due to the successful implementation of water saving initiatives such as water restrictions, pressure management, retrofitting by installing water efficient fittings, as well as various water conservation programmes. In addition, revenue-generating consumption decreased for these same reasons. Combined this contributed to the increasing trend in percentage NRW. Remedial Actions The Department has a number of programmes aimed at managing and reducing water loss which are expected to reduce NRW figures over the long-term. Responsible person: Zolile Basholo Due date: 2019/20
1.H_Percentage compliance with drinking water quality standards	■	99.17	98.00	
SFA 3: Caring City				
3.1 Excellence in basic service delivery				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Wastewater treatment facilities overall percentage compliance with the Department of Water and Sanitation's water quality requirements in terms of Regulations 991			80.00	Achievement/ actual cannot be reported on as Scientific Services are unable to provide conclusive effluent results for reporting period.
Blue Drop score for the municipality				Reported on annually.
Percentage water meters read monthly		86.91	85.00	
Metres of sewer reticulation mains replaced this year		13,530.00	13,500.00	
Metres of water reticulation mains replaced this year		29,228.00	35,800.00	Reasons for variance During the January 2020 budget adjustment period the replacement water network budget was cut by R10 million. Due to the 2019/20 budget being depleted, we were unable to implement four of the projects included in the priority list for the water network replacement programme. These priority projects were anticipated to yield a targeted 10 000 m water mains replaced. This subsequently resulted in the department missing the 2019/20 third quarter target. Remedial Actions The outstanding four priority projects is expected to commence at the beginning of the 2020/21 financial year. Responsible person: Pierre Maritz Due date: 2019/20
Percentage potable water reused as treated effluent		9.68	6.00	
Community satisfaction survey (Score 1 - 5) - Water and Sanitation				Reported on annually.
Percentage adherence to Citywide service requests		90.07	90.00	
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service		0.28	0.70	
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service		0.36	0.70	
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
3.H Number of sanitation service points (toilets) provided to informal settlements		2,573.00	1,700.00	










Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
3.G Number of water services points (taps) provided to informal settlements		142.00	450.00	Reasons for variance Implementation of tap provisions has been negatively affected by the current lockdown as service providers have indicated that supply of materials has become a major concern from vendors that have closed. Whilst additional taps over and above what has been reported have been installed within this period, logistics and staff capacity challenges have prevented these new installations from being captured by the required deadline. Remedial Actions As a result of the Covid-19 outbreak and subsequent National Lockdown, new technologies in the form of water tanks and wash stations are currently being implemented to provide water to informal settlements that thus far have not had a water supply. With these additional interventions that are currently underway, ISBS expects to achieve the annual target for tap installations. Responsible person: Llast Modondo Due date: 2019/20
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
Percentage of women employed across all occupational levels in line with the annual EE plan targets		27.40	39.52	Reasons for variance This is work in progress, taking into account historical imbalances. Remedial Actions The department currently has 878 vacancies. A rapid vacancy reduction project has been initiated. One of the key deliverables of the project is employment equity and specifically addressing gender imbalances in the staff profile. Responsible person: Mangaliso Sofisa Due date: 2019/20
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)		97.09	90.00	
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.		2.03	2.00	
Percentage adherence to EE target in Management Level 1-3		61.54	74.00	Reasons for variance This is work in progress, taking into account historical imbalances. Remedial Actions The department currently has 878 vacancies. A rapid vacancy reduction project has been initiated. One of the key deliverables of the project is employment equity and specifically addressing gender imbalances in the staff profile. Responsible person: Mangaliso Sofisa Due date: 2019/20
SFA 5: Well-Run City				
5.1 Operational sustainability				






Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage of assets verified		49.16	60.00	Reasons for variance The variance is predominantly due logistical impediments relating to the recent migration of offices as well as verification of IT equipment. Remedial Actions Continued enhanced communication to resolve logistical impediments and emphasis on administrative processes. Responsible person: Bertus Saayman Due date: On-going
Revenue collected as a percentage of billed amount (Sewerage)		98.21	86.00	
Revenue collected as a percentage of billed amount (Water)		99.79	73.00	
Percentage spend on repairs and maintenance		66.98	60.00	
Percentage spend of Capital Budget		58.43	45.00	
Percentage of Operating Budget spent		68.14	65.00	
Percentage OHS investigations completed			100.00	
Percentage of absenteeism		6.41	5.00	Reasons for variance The percentage of absenteeism variance is largely due to sick leave. Remedial Actions A new monthly HR report is sent to branch managers highlighting areas of focus with respect to absenteeism, in an effort to help reduce absenteeism. Responsible person: Mangaliso Sofisa Due date: On-going
Percentage vacancy rate		15.00	12.20	Reasons for variance Over 450 vacancies has been created from October to December 2019. However, notable delays in filling these vacancies contributed to the underperformance of this indicator. Remedial Actions A rapid vacancy reduction project commenced in October 2019, which is anticipated to reflect results in the coming few months. Key to the project is to reduce the vacancy rate in the department at end of June 2020. However, the project has been side-tracked due to COVID19 pandemic. Responsible person: Mangaliso Sofisa Due date: 2019/20
Percentage of Declarations of Interest completed		83.00	75.00	
Percentage Internal Audit findings resolved.		75.00	75.00	







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

Filtered by DEPARTMENT_BY_DIRECTORATE: Solid Waste Management

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Solid Waste Man 1920 Q3				
SFA 1: Opportunity City				
1.3 Economic inclusion				
Number of Expanded Public Works Programme (EPWP) opportunities created	✓	8,591.00	7,000.00	
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	✓	36.00	30.00	
Number of unemployed apprentices	✗	16.00	29.00	Reason for Variance The corporate office does the allocation of apprentices to departments based on request. To meet our target obligation, we have requested 30 external opportunities, but for some reason our department was completely excluded when numbers were allocated by the Corporate Office. We then had to question this and eventually we were only afforded an opportunity for 16. Remedial Action Completely outside of the departments control. Responsible Person George Jonkers
Number of Full Time Equivalent (FTE) work opportunities created	✓	2,523.60	750.00	
Percentage budget spent on implementation of WSP	■	76.31	70.00	
1.4 Resource efficiency and security				
Percentage waste diverted from landfill sites through council waste minimisation initiatives	✗	14.66	20.00	Reason for Variance The extension of the tender for chipping and processing of garden greens has positively contributed to waste diversion, although the crushing of builders' rubble as a result of a decline in industry demand, as well as the worldwide drop in the market of certain dry recyclables, which again impacted the local demand and lead to increased storage, remains contributing challenges. Remedial Action Remediation to be actioned when Covid -19 regulations are eased. Responsible Person Alfonso van Vuuren
SFA 3: Caring City				
3.1 Excellence in basic service delivery				
Community satisfaction survey (score 1-5) - SMW				

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage adherence to Citywide service requests		75.29	90.00	Reason for Variance In response to audit findings, the City has had to adjust its procurement processes on the handling of repairs and maintenance, which without panel tenders in place (work-in-progress), has resulted in longer turnaround times on the fixing of refuse compactors, amongst others, thus the unprecedented increase in non-collection of refuse. Remedial Action Finalisation of panel tenders for maintenance work; explore engaging the services of contractors as an interim measure Responsible Person Mawande Mtyi
3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service		0.01	0.40	
3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers				
Percentage waste diverted from landfill sites through council waste minimisation initiatives		14.66	20.00	Reason for Variance The extension of the tender for chipping and processing of garden greens has positively contributed to waste diversion, although the crushing of builders' rubble as a result of a decline in industry demand, as well as the worldwide drop in the market of certain dry recyclables, which again impacted the local demand and lead to increased storage, remains contributing challenges. Remedial Action Remediation to be actioned when Covid -19 regulations are eased. Responsible Person Alfonso van Vuuren
3.1 Percentage informal settlements receiving door-to-door refuse collection service		99.74	99.00	
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 1		1.78	1.00	
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 2		95.03	61.00	
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 3		2.09	36.00	
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 4		1.04	2.00	
SFA 4: Inclusive City				
4.3 Building Integrated Communities				
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)		98.90	90.00	

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage of women employed across all occupational levels in line with the annual EE plan targets		30.91	39.52	Reason for Variance This represents a new performance target. Remedial Action Female applicants are prioritised for appointments. In Bulk process random samples requested to favour female employees. Responsible Person Deon Franks
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.		1.34	2.00	Reason for Variance The labour-intensive, predominantly operational, nature of the department limits the number of opportunities for persons with disabilities. A perceived and reported reluctance to declare disability status have been reported, by both job applicants and existing staff, with fear of victimisation or limited access to benefits and opportunities being cited. A possible under-reporting of the number of employees with disabilities is thus suspected. Remedial Action Database of Persons with Disabilities has been obtained from Corporate Services. The matching of possible candidates to upcoming vacancies to be intensified. The EEA1 declarations by successful job applicants are now dealt with as a process step during the contract signing of new appointees. Received declaration are being extracted from employment files and checked. Outstanding declarations being followed up. Once verified, EEA1s will be submitted to Employment Equity Department for capturing and updating of data. Responsible Person Deon Franks
Percentage adherence to EE target in Management Level 1-3		77.78	74.00	
SFA 5: Well-Run City				
5.1 Operational sustainability				
Percentage of assets verified		47.47	60.00	Reason for Variance Delayed commencement of the annual stock take (March instead of February 2020); resignation of a key staff member and nationwide lockdown following the outbreak of COVID-19 Remedial Action Capitalise on classes of assets (vehicles, radios etc.) that lend themselves to other techniques of verifying the assets other than scanning. Responsible Person Mawande Mtyi
Revenue collected as a percentage of billed amount (Refuse Collection)		88.82	93.00	Reason for Variance Billing of indigent customers for Council housing units (zero-rated) for which services were previously paid for by Human Settlements, the then registered owner; billing of customers for refuse who are otherwise deemed indigent from the perspective of other services. Remedial Action Write-off irrecoverable debt associated with indigent customers and adjusting rebate categories to increase the upper limit of property values qualifying for rebate from R100 000 to R300 000 Responsible Person Mawande Mtyi

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Progress with the rehabilitation and replacement of infrastructure: i) Earthmoving EquipmentDesign replacement age = 12 years				
Progress with the rehabilitation and replacement of infrastructure: ii) CompactorsDesign replacement age = 7 years				
Progress with the rehabilitation and replacement of infrastructure: iii) TrucksDesign replacement age = 7 years				
Progress with the rehabilitation and replacement of infrastructure: iv) Light vehiclesDesign replacement age = 5 years				
Percentage spend on repairs and maintenance		55.63	74.17	Reason for Variance Changes to SCM processes (as a result of audit findings) on the handling of repairs and maintenance, which created a huge backlog in the creation of purchase orders and consequently effecting repairs; remarkably overstated capacity within Workshops and Facilities & Fixed Plant. Remedial Action Finalisation of panel tenders for maintenance work and adapting quickly to the new way of doing business; reviewing capacity levels within Workshops and Facilities & Fixed Plant and adjusting same in line with trends. Responsible Person Mawande Mtyi
Percentage spend of Capital Budget		40.01	54.00	Reason for Variance Prolonged procurement processes compounded by clarifications; delayed securing of bank guarantees by contractors; contractor under performance; human resource constraint and outstanding construction work permits from the Dept. of Labour. Remedial Action Finalisation of the appointment of key staff; performance managing contractors; planning for delays securing bank guarantees and escalating persistent challenges. Responsible Person Mawande Mtyi
Percentage of Operating Budget spent		66.39	65.33	
Percentage OHS investigations completed			100.00	Reason for Variance Achievement/Actual is not reported. Indications are that the manual OHS process is being captured correctly, however incomplete capturing on the EHS SAP system has resulted in investigated incidents not being reflected in the KOI Dashboard Remedial Action Achievement/Actual is not reported. Indications are that the manual OHS process is being captured correctly, however incomplete capturing on the EHS SAP system has resulted in investigated incidents not being reflected in the KOI Dashboard Responsible Person Corporate OHS Office
Percentage of absenteeism		4.12	5.00	
Percentage vacancy rate		8.20	11.50	
Percentage of Declarations of Interest completed		92.00	75.00	

Name	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage Internal Audit findings resolved.			75.00	Reason for Variance No follow up audit Responsible Person Corporate Internal Audit Office



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down