

ITEM NUMBER: C 62/08/24

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 13 AUGUST 2024

MC 69/08/24 CORPORATE SERVICES: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE (LSU R0435; P1061)

It is **RECOMMENDED** that the 2023/24 third quarter progress report on the Corporate Services directorate and departments' performance, be noted.



DATE: 13 AUGUST 2024

REPORT TO: MAYCO

1. ITEM NUMBER: MC 69/08/24

2. SUBJECT

CORPORATE SERVICES: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ISIHLOKO

IINKONZO ZEZIKO: INGXELO ENGENKQUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YESITHATHU KOWAMA2023/24

ONDERWERP

KORPORATIEWE DIENSTE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE DERDE KWARTAAL VAN 2023/24

LSU: R0435

3. **RECOMMENDATION FROM THE CORPORATE SERVICES PORTFOLIO COMMITTEE MEETING: 7 AUGUST 2024 (CRSPC 11/08/24)**

It was noted that no concerns or queries were raised by the Corporate Services Portfolio Committee in respect of the report on the agenda.

It is **RECOMMENDED** that the 2023/24 third quarter progress report on the Corporate Services Directorate and Departments' performance, be noted.

ISINDULULO ESIVELA KWINTLANGANISO YEKOMITI YESEBE LEENKONZO ZEZIKO: 7 EYETHUPHA 2024 (CRSPC 11/08/24)

KUNDULULWE ukuba makuqwalaselwe ingxelo yenkqubela yekota yesithathu kowama2023/24 engokusebenza kweCandelo leeNkonzo zeZiko naMasebe.

AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR KORPORATIEWE DIENSTE: 7 AUGUSTUS 2024 (CRSPC 11/08/24)

Daar word **AANBEVEEL** dat daar kennis geneem word van die vorderingsverslag oor die direktoraat korporatiewe dienste en departemente se prestasie vir die derde kwartaal van 2023/24.

DATE: 07 AUGUST 2024

REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL

1. ITEM NUMBER : CRSPC 11/08/24

2. SUBJECT

CORPORATE SERVICES: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ISIHLOKO

IINKONZO ZEZIKO: INGXELO ENGENKQUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YESITHATHU KOWAMA2023/24

ONDERWERP

KORPORATIEWE DIENSTE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE DERDE KWARTAAL VAN 2023/24

LSU P1061

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name : CORPORATE SERVICES**
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

- No Report is for decision and has no risk implications.
- No Report is for noting only and has no risk implications.

POPIA Compliance

- Yes It is confirmed that this report and the content of the annexures have been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2023/2024 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 together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;**
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 third quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/24 third quarter's progress report.

IZINDULULO

Kundululwe ukuba:

- a) IKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesithathu kowama2023/24 ngokujoliswe kwinkalo yayo yokusebenza. **Emva koko ingxelo yePC kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe kwakhona nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti emva koko neempendulo zecandelo lolawulo;**

b) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenkqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) IBhunga maliqwalasele ingxelo engenkqubela yekota yesithathu kowama2023/24.

AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2023/24 in verband met sy funksionele gebied monitor en evalueer. **Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die kommer en navrae wat deur die komitee geopper is en die direktoraat se antwoorde daarop;**

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2023/24 kennis neem.

ANNEXURES

ANNEXURE A – Q3 DIRECTORATE PERFORMANCE REPORT

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Corporate Services	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Q3 DIRECTORATE PERFORMANCE REPORT

Report Reference: 526086
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 07.08.2024
Meeting Venue: Meeting Room 2 6th Floor Podium














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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Thula Nomnganga	Approved	07.06.2024 15:27:26	
02	Director/Directorate Support Manager/Chief	GRANT STEPHENS	Approved	10.06.2024 09:20:31	
03	Executive Director	ERNEST SASS	Approved	10.06.2024 11:22:15	
04	Legal Compliance	John Laing Smale	Approved with Comments	11.06.2024 13:13:10	Certified as legally compliant based on the contents of the repo

ECS Officer:

Well above Above On target Below Well below 

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
PRIORITY: ECONOMIC GROWTH								
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY								
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	-	-	-	1050	402		The reduced number is due to the exclusion of other interventions to comply with the TID. However the current target is 398 and the 4 apprentices had their contracts extended due to the fact that they were not able to fulfil the completion requirements because of various reasons including COVID 19	Target to be reviewed
Full Time Equivalent (FTE) work opportunities created (number)	-	-	-	209.51	327.65		Well above target	No remedial actions required
Number of individuals connected to apprenticeships and learnerships through municipal interventions LED1.31	-	-	-	94	48		There is an overlap on student opportunities between the students that are finishing off their studies and the new intake. This inflates the numbers but some contracts have ended in Q2 and this picture will normalise in new financial year. Note this will only change in the new financial year as the reporting is cumulative There was also demand from line departments for extra opportunities which were not part of the initial plan.	We will closely monitor
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) 1.G/LED1.21	-	-	-	1157	1051		Target not achieved due Area North/Central projects were place on hold funds were verimented to the following departments who created the following work opportunities - Customer Relations = 15 w/o - Executive & Councillor Support = 13 w/o - Facility Management = 41 w/o	We will closely monitor
Unemployed apprentices (number)	-	-	-	26	79		There is an overlap on student opportunities between the students that are finishing off their studies and the new intake. This inflates the numbers but some contracts have ended in Q2 and this picture will normalise in new financial year. Note this will only change in the new financial year as the reporting is cumulative There was also demand from line departments for extra opportunities which were not part of the initial plan.	We will closely monitor
Unemployed apprentices (number)	-	-	-	250	273		There is an overlap on student opportunities between the students that are finishing off their studies and the new intake. This inflates the numbers but some contracts have ended in Q2 and this picture will normalise in new financial year. Note this will only change in the new financial year as the reporting is cumulative There was also demand from line departments for extra opportunities which were not part of the initial plan.	We will closely monitor
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	450	814		There is an overlap on student opportunities between the students that are finishing off their studies and the new intake. This inflates the numbers but some contracts have ended in Q2 and this picture will normalise in new financial year. Note this will only change in the new financial year as the reporting is cumulative There was also demand from line departments for extra opportunities which were not part of the initial plan.	No remedial actions required
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	62	201		"There is an overlap on student opportunities between the students that are finishing off their studies and the new intake. This inflates the numbers but some contracts have ended in Q2 and this picture will normalise in new financial year. Note this will only change in the new financial year as the reporting is cumulative There was also demand from line departments for extra opportunities which were not part of the initial plan.	We will closely monitor
PRIORITY: BASIC SERVICES								
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH								
Contact centre services rendered to line Departments (Number)	-	-	-	3	3		On target	No remedial actions required
CRM Satisfaction Survey Score(Likert scale 1-5)	-	-	-	4.4	4.7		Well above target	No remedial actions required
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT								
16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	-	-	-	47.5	64.549		Target exceeded as one route was 34.7km long which resulted in the over-achievement.	On track for Q4 target. NB: With the recent IDP review, we proposed to halt the KM's of fibre project and as a result we will not be reporting on it beyond the 2023/2024 FY.
16.J Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	-	-	-	60	64.34%		The slight variance is due to the Internal Financial Support being paid in this quarter.	No remedial action is required.
16.K Adherence to service standards (%)	-	-	-	90	88.06%		Certain directorates were unable to meet their targets and therefore impacted the overall actual achieved (88,06%).	Through the Service Request Monitoring Forum, it has been established that directorates have set their targets at resolution of complaint not on the actual closure of the service requests. This is going to be revised in the new financial year.
C1 Number of signed performance agreements by the MM and section 56 managers	-	-	-	Report	13	Report	N/A	N/A
C2 Number of ExCo or Mayoral Executive meetings held	-	-	-	Report	14	Report	N/A	N/A
C3 Number of Council portfolio committee meetings held	-	-	-	Report	84	Report	N/A	N/A
C4 Number of MPAC meetings held	-	-	-	Report	8	Report	N/A	N/A
C5 Number of recognised traditional leaders within your municipal boundary	-	-	-	N/A	N/A	N/A	N/A	N/A
C7 Number of formal (minuted) meetings - to which all senior managers were invited- held	-	-	-	Report	16	Report	N/A	N/A
C8 Number of councillors completed training:	-	-	-	Report	315	Report	N/A	N/A
C10 Number of work stoppages occurring	-	-	-	Report	0	Report	N/A	N/A
C15 Number of days of sick leave taken by employees	-	-	-	Report	242993.69	Report	N/A	N/A
C17 Number of temporary employees employed	-	-	-	Report	2021	Report	N/A	N/A
C19 Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	-	-	-	N/A	N/A	N/A	N/A	N/A
C22 Number of Council meetings held	-	-	-	Report	8	Report	N/A	N/A
C23 Number of disciplinary cases for misconduct relating to fraud and corruption	-	-	-	Report	13	Report	N/A	N/A

KEY PERFORMANCE INDICATOR	234						REASON FOR VARIANCE	REMEDIAL ACTION
	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)				
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
C24 Number of council meetings disrupted	-	-	-	Report	0	Report	N/A	N/A
C41 Number of approved engineer posts in the municipality	-	-	-	Report	0	Report	N/A	N/A
C42 Number of registered engineers employed in approved posts	-	-	-	Report	0	Report	N/A	N/A
C43 Number of engineers employed in approved posts	-	-	-	Report	0	Report	N/A	N/A
C44 Number of disciplinary cases in the municipality	-	-	-	Report	1284	Report	N/A	N/A
C45 Number of finalised disciplinary cases	-	-	-	Report	908	Report	N/A	N/A
C92 Number of agenda items deferred to the next council meeting	-	-	-	Report	7	Report	N/A	N/A
GG1.1 Percentage of municipal skills development levy recovered	-	-	-	A/T	N/A	N/A	N/A	N/A
GG1.2 Top management stability	-	-	-	A/T	N/A	N/A	N/A	N/A
GG1.21 Staff vacancy rate	-	-	-	= 10	16.21%	✘	The vacancy rate formula is not taking into account for temporary staff and vacancies and thus the baseline for the calculation is incorrect. The department has engaged with NT with a view to correct this definition and reporting requirements tailored to the way in which the City reports	Formula will be adjusted from July 2024 onwards
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	-	-	-	80	89.66%	✔	N/A	N/A
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	-	-	-	90	88.06%	●	Certain directorates were unable to meet their targets and therefore impacted the overall actual achieved (88,06%).	Through the Service Request Monitoring Forum, it has been established that directorates have set their targets at resolution of complaint not on the actual closure of the service requests. This is going to be revised in the new financial year.
GG3.12 Percentage of councillors who have declared their financial interests	-	-	-	A/T	N/A	N/A	N/A	N/A
GG4.1 Percentage of councillors attending council meetings	-	-	-	A/T	N/A	N/A	N/A	N/A
GG5.2 Number of dismissals for fraud and corruption per 100 000 population	-	-	-	N/A	N/A	N/A	N/A	N/A
GG5.11 Number of active suspensions longer than three months	-	-	-	=13	8	✔	N/A	N/A
GG5.12 Quarterly salary bill of suspended officials	-	-	-	=R 5000000	3631458	✔	N/A	N/A
Absenteeism of all staff (%)	-	-	-	= 5	3.56%	✔	On target	No remedial actions required
Absenteeism of all staff (%)	-	-	-	=5	5.06%	●	Variance There is a spike in the following areas for absenteeism: Safety and Security, Community Services and Health, Urban Waste Management and Water and Sanitation.	Remedial action Directorates in question to be engaged to find ways to curb their absenteeism rate.
Adherence to service standards (%) 16.K	-	-	-	90	98.44%	✔	Above target Customer Relations closed 98.47% notifications	No remedial actions required
Alternative energy solutions implemented (Number)	-	-	-	11	16	✔	"Well above target due to the uncertainty on the transversal usage by Water & Sanitation the Service Provider reprioritised their installations. 1. Parow municipal building 2. Khayelitsha resource centre 3. Plumstead 4. Milnerton traffic 5. Royal ascot 6. Milnerton traffic offices 7. Ndabeni efuel 8. Ndabeni workshop 9. Macassar 10. Bonteheuwel metro 11. Fish hoek traffic 12. Fezeka municipal building 13. Bonteheuwel subcouncil 14. Phillipi depot 15. Killerney worksyard 16. Langa municipal building	No remedial actions required
Assets verified (%)	-	-	-	60% = ALL Directorates 75% = Finance Directorate	54.85%	●	Target not achieved following departments and units have contributed in Directorate overall performance Customer Relations Finance Fleet Management HRBP Human Resources IS&T IKM Support Services CS PMO Management CS	We will closely monitor
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J	-	-	-	60	64.34%	✔	We are above target due to the Internal Financial Support being paid in this quarter.	No remedial actions required
Completion rate of tenders processed as per the demand plan (%)	-	-	-	70	100.00%	✔	Well above target	No remedial actions required
Declarations of Interest completed (%)	-	-	-	75	93.00%	✔	Well above target	No remedial action
Developing and drafting a Centre of Excellence framework	-	-	-	Submitting a first draft plan towards a Centre of Excellence framework	Yes	▲	key focus area of the development of the Centre of Excellence will concentrate and leverage opportunities of developing and implementing a City fleet strategy, policies, procedures, standards and best practice.This will inform the revised draft of the Fleet Management Strategy.It will further involve engagements with other stakeholders, i.e. other Fleets, which will include roadshows and focus sessions, so that we can record and capture their plans and strategies into the revised Strategy.	No remedial actions required
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	-	-	-	75	94.12%	✔	Target exceeded	No remedial actions
External audit actions completed as per audit action plan (%)	-	-	-	100	100.00%	▲	On target	No remedial actions required
Fleet maintained according to Maintenance Plan(%)	-	-	-	80	99.00%	✔	Well above target	No remedial actions required
Internal Audit Recommendations Resolved (%)	-	-	-	75	100.00%	✔	On target	No remedial actions required
Number of active suspensions longer than three months GG5.11	-	-	-	=13	8	✔	On target	No remedial actions required
Number of approved engineer posts in the municipality C41	-	-	-	Report	0	Report	Not applicable	Not applicable
Number of days of sick leave taken by employees C15	-	-	-	Report	4791	Report	Monitored	No remedial actions required
Number of engineers employed in approved posts C43	-	-	-	Report	0	Report	N/A	N/A
Number of records management compliance assessments completed	-	-	-	6	11	✔	Well above target In addition to our planned annual records management programme, the Support Services Manager for Roads Infrastructure Management requested that separate Records Management assessments be conducted for Area South branch on a District, Depot and Head Office level so that it would be easier to implement the recommendations. Please note 3 reports were issued for Roads Infrastructure.	No remedial actions required
Number of registered engineers employed in approved posts C42	-	-	-	Report	0	Report	Not applicable	Not applicable
Number of temporary employees employed C17	-	-	-	Report	216	Report	Monitored	No remedial actions required

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 3)			2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
Occupational Health and Safety investigations completed (%)	-	-	-	100	88.88%	✘	Target not achieved due to an employee who was injured on duty decided after reporting the incident to withdraw and not continue with the IOD process and this caused the investigation results not to be loaded on SAP. As a remedial action, to formally assign this function to another staff member within the IS&T HR support team, this may require a job regrade process. The HR Support manager currently has no staff members assisting with this function. The OHS position was within the HR Support structure, however the incumbent had resigned and we lost the post.	We will closely monitor
Occupational Health and Safety investigations completed (%)	-	-	-	100	71.75%	✘	"Target not achieved following directorates contributed to underperformance of city wide OHS incidents reported resolved Community Serv-93.06% Finance- 50% Urban Mobility- 97.44% Water & Sanitation-28.38% Safety & Security- 76.11% Corporate Services-91.67% Energy- 56% Spatial planning & Environment-92.31% Human Settlement-66.67% Urban Waste Mgt-80%"	We will closely monitor
Operating budget spend (%)	-	-	-	Report	68.50%	Report	On target	No remedial actions required
Percentage of vacant posts filled within 3 months GG1.22	-	-	-	35	32.40%	●	Corporate Services directorate has as at 31 March 2024 a turnover rate of 6.30% and a vacancy rate of 7.84%. The fact that circular 88 takes into account the temporary staff compliment will affect the data as the focus is on permanent post. CS have averaged over Quarter 3 at a vacancy rate of 8.29% after monitoring and processing vacancies. The Directorate also averages 43 appointments for Quarter 3 which amounts to 2 appointments per day as a result of CS vacancies reduction interventions.	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover. This indicator will further be measured at a specific point in time.
Progress towards the records management compliance assessments of registries/branches	-	-	-	6	11	✔	Well above target In addition to our planned annual records management programme, the Support Services Manager for Roads Infrastructure Management requested that separate Records Management assessments be conducted for Area South branch on a District, Depot and Head Office level so that it would be easier to implement the recommendations. Please note 3 reports were issued for Roads Infrastructure.	No remedial actions required
Quarterly salary bill of suspended officials GG5.12	-	-	-	=R 5000000	0	✔	Monitored	No remedial actions required
Staff vacancy rate GG1.21	-	-	-	=10	17.86%	✘	The vacancy rate formula is not taking into account for temporary staff and vacancies and thus the baseline for the calculation is incorrect. Formula will be adjusted from July 2024 onwards according to Organisational Management. Corporate Services Directorate has as at 31 March 2024 a turnover rate of 6.30% and a vacancy rate of 7.84% and has an average vacancy rate of 8.29 for Quarter 3.	No remedial actions required
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	-	-	-	Report	54.60%	Report	Some Items have been delivered earlier than anticipated due to availability of stock	Further orders to be placed in May 2024
Utilisation of Fleet vehicles(%)	-	-	-	89	92.17%	✔	Well above target	No remedial actions required
Vacancy rate (%)	-	-	-	= 10	7.84%	✔	On target	No remedial actions
Vacancy rate (%)	-	-	-	= 10	9.89%	✔	On target	No remedial actions required