

ITEM NUMBER: C 71/08/24

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 13 AUGUST 2024

MC 79/08/24 WATER AND SANITATION: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE (LSU P1061)

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



REPORT TO MAYCO
13 AUGUST 2024

-
1. **ITEM NUMBER: MC 79/08/24**
 2. **SUBJECT / ONDERWERP / ISIHLOKO**

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

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

EZAMANZI NOCOCEKO: INGXELO ENGENKQUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YESITHATHU KOWAMA2023/24

-
3. **RECOMMENDATION FROM THE WATER AND SANITATION PORTFOLIO COMMITTEE: 1 AUGUST 2024 (ITEM WS 07/08/24)**

RECOMMENDED that the impact and performance of the 2023/24 third quarter's progress report in relation to its functional area, be noted.

AANBEVEEL dat daar kennis geneem word van die impak en prestasie van die derde kwartaal van 2023/24 se vorderingsverslag, met betrekking tot sy funksionele gebied.

KUNDULULWE ukuba makuqwalaselwe ingxelo engenqubela yekota yesithathu ka2023/24 engempembelelo nendlela yokusebenza ngokujoliswe kwiinkalo zalo zokusebenza.



DATE:

REPORT TO: WATER AND SANITATION PORTFOLIO COMMITTEE
MAYCO
COUNCIL

1. ITEM NUMBER **WS 07/08/24**

2. SUBJECT

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

ISIHLOKO

**EZAMANZI NOCOCEKO: INGXELO ENGENKQUBELA NGOKUMALUNGA
NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA
YESITHATHU KOWAMA2023/24**

ONDERWERP

**WATER EN SANITASIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN
DEPARTEMENTE SE PRESTASIE GEDURENDE DIE DERDE KWARTAAL VAN
2023/24**

Enter LSU Number Here

3. DELEGATED AUTHORITY

In terms of the System of Delegations as adopted by Council on 26 October 2023, PART 7-Delegation 1, paragraphs (7) and (8).

This report is for :

- Committee name** : Water and Sanitation Portfolio Committee
- 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 neependulo zecandelo lolawulo;
- b) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;
- c) IBhunga maliqwalasele ingxelo engenqubela 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

Water and Sanitation Q3 2023-24 progress report

FOR FURTHER DETAILS CONTACT

NAME	Aasim Ebrahim or David Paulse	CONTACT NUMBER	021 400 1936/5
E-MAIL ADDRESS	Aasim.Ebrahim@capetown.gov.za		
DIRECTORATE	Water and Sanitation – Support Services (Service Integration)	FILE REF No	
SIGNATURE : DIRECTOR	<div style="border: 1px solid black; padding: 2px;">Nqobile Damane</div>		

EXECUTIVE DIRECTOR

NAME	Leonardo Manus	COMMENT:
DATE		
SIGNATURE	<div style="border: 1px solid black; width: 150px; height: 40px;"></div>	

The ED's signature represents support for report content and confirms POPIA compliance.

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 _____

COMMENT: _____

DATE _____

SIGNATURE

--

Approval Form

Supported for inclusion on the agenda





Water and Sanitation_Q3 2023-24 Progress Report

Report Reference: 526063
Meeting: Section 79 Portfolio Committee - Water And Sanitation
Meeting Date: 01.08.2024
Meeting Venue: Council Chamber











Contact Person: David Paulse/ Aasim Ebrahim
Contact Telephone: 0214001936/5
Contact Email: AASIM.EBRAHIM@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	DAVID PAULSE	Approved	14.07.2024 20:46:49	Recommended for approval.
02	Director/Directorate Support Manager/Chief	Nqobile Damane	Approved	15.07.2024 15:10:48	
03	Executive Director	Leonardo Andrew Vernon Manus	Approved	16.07.2024 09:30:43	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	16.07.2024 14:16:49	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	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
	TARGET	ACTUAL	STATUS			
CSC						
PRIORITY: BASIC SERVICES						
OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES						
2.A Taps provided in informal settlements (number) (NKPI)	450	705		None	Maintain momentum	WATER AND SANITATION
2.B Toilets provided in informal settlements (number) (NKPI)	2500	4356		None	Maintain momentum	WATER AND SANITATION
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH						
4.A Sewer reticulation pipeline replaced (metres)	75000	52190		The variance is predominantly due to contractors operating at full capacity on the available tenders. Furthermore, due to safety concerns, our works projects that were located in high-risk areas were rejected.	The department remains committed to achieving this indicator as we have reprogrammed projects and replaced/re-advertised the rejected projects, after having engagement with the communities. It is anticipated that these projects, along with the remainder of the planned projects, will be implemented during the fourth quarter of the financial year.	WATER AND SANITATION
4.B Compliance with drinking water quality standards (%)	99	99.16%		None	Maintain momentum	WATER AND SANITATION
4.C Total augmented water capacity in mega litres per day (MLD)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	80	86.83%		None	Maintain momentum	WATER AND SANITATION
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	80	86.83%		None	Maintain momentum	WATER AND SANITATION
PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES						
OBJECTIVE: 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES						
10.B Days in a year that Vleis are open (%)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
FUNCTIONAL						
PRIORITY: BASIC SERVICES						
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH						
Percentage of callouts responded to within 24 hours (sanitation/wastewater)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
Percentage of callouts responded to within 24 hours (water)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
Percentage of wastewater samples compliant to water use license conditions	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
Percentage of water meters read on a monthly basis	88	90.95%		None	Maintain momentum	WATER AND SANITATION
Pump Station failures restored < 24hrs (percentage)	85	97.25%		None	Maintain momentum	WATER AND SANITATION
Pump Station failures resulting in overflows (number)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
Stormwater ingress investigation (kilometres of pipeline inspected)	125	181.2		None	Maintain momentum	WATER AND SANITATION
Water reticulation pipeline replaced (metres)	30000	40315		None	Maintain momentum	WATER AND SANITATION
PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES						
OBJECTIVE: 9. HEALTHY AND SUSTAINABLE ENVIRONMENT						
Removal of alien vegetation within catchment areas (hectares)	2250	3127.58		None	Maintain momentum	WATER AND SANITATION
OBJECTIVE: 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES						
Catchment Forums established (number)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
New Litter booms/ litter nets implemented in hotspot areas (number)	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
Percentage river and vlei samples with E.coli count <= 4 000 CFU/100 ml	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
Community satisfaction survey (Score 1 - 5) Water and Sanitation	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
Percentage spend on repairs and maintenance	64	68.42%		None	Maintain momentum	
Revenue collected as a percentage of billed amount (Sewerage)	91	94.67%		None	Maintain momentum	WATER AND SANITATION
Revenue collected as a percentage of billed amount (Water)	89	89.40%		None	Maintain momentum	WATER AND SANITATION
C88-OUTCOME						
PRIORITY: BASIC SERVICES						
OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES						
WS3.2 Frequency of sewer blockages per 100 KMs of pipeline	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS3.2 Frequency of unplanned water service interruptions	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS3.3 Frequency of water mains failures per 100 KMs of pipeline	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH						
WS4.1 Percentage of Drinking Water Compliance to SANS 241	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS4.1 Percentage of drinking water samples complying to SANS241	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS5.1 Percentage of non-revenue water	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS5.3 Total per capita consumption of water	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS5.3 Total water losses	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS5.4 Percentage of water reused	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES						
OBJECTIVE: 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES						
ENV5.2 Recreational water quality (inland)	60	56.50%		The main source (point and non-point) resulting in elevated E. coli levels is from untreated or poorly treated sewage entering inland watercourses/ waterbodies. This generally comes from overflows from manholes or sewage pump stations, poor performing wastewater treatment effluent	The CCT has undertaken a number of initiatives, in order to improve water quality in its inland watercourse/waterbodies. These include the Water Quality Improvement Programme, the Mayor's Priority Programme on Sanitation and Inland Water Quality and the Livable Urban	WATER AND SANITATION

KEY PERFORMANCE INDICATOR	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
	TARGET	ACTUAL	STATUS			
				discharges, or from runoff from backyard dwellers and informal settlements into a watercourse.	Waterways Programme. All of these initiatives sets out various projects or strategies to address pollution sources and poor water quality in the CCT's catchments.	
C88-OUTPUT						
PRIORITY: ECONOMIC GROWTH						
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY						
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) 1.G/LED1.21	3000	5651	✔	N/A	N/A	URBAN WASTE MANAGEMENT
PRIORITY: BASIC SERVICES						
OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES						
WS1.11 Number of new sewer connections meeting minimum standards	2700	5892	✔	None	Maintain momentum	WATER AND SANITATION
WS2.11 Number of new water connections meeting minimum standards	1950	2241	✔	None	Maintain momentum	WATER AND SANITATION
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	85	95.92%	✔	Currently system only measures first follow-ups that is notifications which have not been responded to within 24 hours. Second or reoccurring follow-ups vary between duration.	True performance will only be ascertained once the new RIMA-2 system is fully implemented, which is planned at the end of the 2023-24 financial year.	WATER AND SANITATION
WS3.21 Percentage of callouts responded to within 48 hours (water)	85	93.70%	✔	Currently system only measures first follow-ups that is notifications which have not been responded to within 24 hours. Second or reoccurring follow-ups vary between duration.	True performance will only be ascertained once the new RIMA-2 system is fully implemented, which is planned at the end of the 2023-24 financial year.	WATER AND SANITATION
OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH						
WS4.11 Percentage of water treatment capacity unused	A/T	N/A	N/A	Annual KPI	Annual KPI	WATER AND SANITATION
WS4.21 Percentage of industries with trade effluent inspected for compliance	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS4.31 Percentage of wastewater treatment capacity unused	A/T	N/A	N/A	Annual KPI	Annual KPI	WATER AND SANITATION
WS5.21 Infrastructure Leakage Index	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
WS5.31 Percentage of total water connections metered	A/T	N/A	N/A	N/A	N/A	WATER AND SANITATION
PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES						
OBJECTIVE: 9. HEALTHY AND SUSTAINABLE ENVIRONMENT						
ENV1.12 Proportion of AQ monitoring stations providing adequate data over a reporting year	A/T	N/A	N/A	Annual KPI	Annual KPI	WATER AND SANITATION
OBJECTIVE: 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES						
ENV5.21 Number of inland water samples taken for monitoring purposes	1725	2128	✔	None	Maintain momentum	WATER AND SANITATION
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	61	35.32%	✘	The year-to-date variance is predominantly due to delays in the delivery of specialised mechanical and electrical equipment , obtaining of wayleaves, hard rock excavation, obtaining of work permits, cases of extortion, requirement for amended applications for approval from DEA&DP as well as unavailability of generator components. The above impacted on the following projects: Athlone WWTW; Gordon's Bay Sewer Rising Main; Bulk Reticulation Sewers in Milnerton Rehabilitation; Cape Flats Sewer Rehabilitation; Replace Sewer Network (Citywide) FY24; Repl & Upgr Sewer Pump Station FY24 as well as the Potsdam WWTW – Extension. The locked contingencies amounting to R324 858 410 are excluded from the anticipated expenditure amount.	Project managers currently focusing on expediting implementation of work packages and are continuously following up on invoices for work performed. The Directorate will maintain improvements previously made relating to the focused management approach on capital programme implementation, and enhanced tender and contract management efficiencies. Closer engagement with CPPPM and the Office of the CFO will continue in order to proactively deal with any risks identified.	FINANCE
C88-COMPLIANCE						
PRIORITY: BASIC SERVICES						
OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES						
C60 (WS) Total number of sewer connections	Report	4314	Report	None	Maintain momentum	WATER AND SANITATION
C61 (WS) Total number of chemical toilets in operation	Report	14731	Report	N/A	N/A	WATER AND SANITATION
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	Report	55	Report	N/A	N/A	WATER AND SANITATION
C63 (WS) Total volume of water delivered by water trucks	Report	7691	Report	N/A	N/A	WATER AND SANITATION
C88-KOI						
PRIORITY: ECONOMIC GROWTH						
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY						
Number of individuals connected to apprenticeships and learnerships through municipal interventions LED1.31	15	23	✔	N/A	N/A	CORPORATE SERVICES
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
Number of active suspensions longer than three months GG5.11	= 0.8	0	✔	N/A	N/A	CORPORATE SERVICES
Number of approved engineer posts in the municipality C41	Report	0	Report	The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are fulfilled.	N/A	CORPORATE SERVICES
Number of days of sick leave taken by employees C15	Report	15659	Report	N/A	N/A	CORPORATE SERVICES
Number of engineers employed in approved posts C43	Report	0	Report	The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are fulfilled.	N/A	CORPORATE SERVICES
Number of registered engineers employed in approved posts C42	Report	0	Report	The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are fulfilled.	N/A	CORPORATE SERVICES
Number of temporary employees employed C17	Report	7	Report	N/A	N/A	CORPORATE SERVICES
Percentage of vacant posts filled within 3 months GG1.22	35	16.74%	✘	The City is currently experiencing financial constraints, and the W&S directorate has made a decision to cut positions and have a moratorium in place for vacancies until such time we can continue to fill vacancies. The moratorium has been implemented since December 2023. With	Vacancy Management Forum was established in December 2023. This forum meets on a monthly basis and prioritises which vacancies can be filled on a monthly basis. The R&S resources will then be assigned to assist in the filling of these approved vacancies. Various HR Practitioners	CORPORATE SERVICES

KEY PERFORMANCE INDICATOR	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
	TARGET	ACTUAL	STATUS			
				the current vacancy moratorium, the R&S capacity is allocated to other directorates to assist with their vacancy needs. No creations have been reported. Terminations have contributed to the increase in the vacancy rate. The vacancy rate is impacted by the timeous processing of abolishments.	within HRBP will also ensure that vacancies in their respective departments are reduced and managed as per the Vacancy Management Forum mandate.	
Quarterly salary bill of suspended officials GG5.12	= 725 754.55	0	✔	N/A	N/A	CORPORATE SERVICES
Staff vacancy rate GG1.21	= 10	13.70%	✘	The City is currently experiencing financial constraints, and the W&S directorate has made a decision to cut positions and have a moratorium in place for vacancies until such time we can continue to fill vacancies. The moratorium has been implemented since December 2023. With the current vacancy moratorium, the R&S capacity is allocated to other directorates to assist with their vacancy needs. No creations have been reported. Terminations have contributed to the increase in the vacancy rate. The vacancy rate is impacted by the timeous processing of abolishments.	Vacancy Management Forum was established in December 2023. This forum meets on a monthly basis and prioritises which vacancies can be filled on a monthly basis. The R&S resources will then be assigned to assist in the filling of these approved vacancies. Various HR Practitioners within HRBP will also ensure that vacancies in their respective departments are reduced and managed as per the Vacancy Management Forum mandate.	CORPORATE SERVICES
KOI						
PRIORITY: ECONOMIC GROWTH						
OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY						
Full Time Equivalent (FTE) work opportunities created (number)	502	1334.42	✔	N/A	N/A	URBAN WASTE MANAGEMENT
Unemployed apprentices (number)	15	21	✔	N/A	N/A	
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	40	74	✔	N/A	N/A	CORPORATE SERVICES
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT						
Absenteeism of all staff (%)	= 5	5.33%	●	Within reasonable tolerance level	Close monitoring of absenteeism is ongoing	
Adherence to service standards (%) 16.K	90	91.18%	✔	N/A	N/A	
Assets verified (%)	60	58.41%	●	The minor variance is predominantly due to: Scanners not profiled leading to scanned assets indicating as "not verified". Reduced resources due to current vacancies.	Vacancies to be filled once moratorium is lifted.	FINANCE
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J	60	50.65%	✘	Additional funding was allocated during the adjustment budget period which impacted the percentage budget spent.	The training budget is fully committed on planned training programmes for the remainder of the financial year.	CORPORATE SERVICES
Completion rate of tenders processed as per the demand plan (%)	70	83.33%	✔	N/A	N/A	FINANCE
Declarations of Interest completed (%)	75	91.00%	✔	N/A	N/A	OFFICE OF THE CITY MANAGER
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	75	68.42%	●	The Directorate has not had many opportunities on levels 1 to 3 to effect immediate change on the EE achievement. The variance can be also be attributed to staff movements such as resignations and retirements.	We will continue to endeavour to meet this target, however meeting this target as a priority competes with a priority of appointing quality candidates so it's not just a matter of meeting the target because both are interlinked and important.	FUTURE PLANNING AND RESILIENCE
External audit actions completed as per audit action plan (%)	100	100.00%	▲	N/A	N/A	FINANCE
Internal Audit Recommendations/Agreed Actions Resolved (%)	75	95.24%	✔	N/A	N/A	
Occupational Health and Safety investigations completed (%)	100	28.38%	✘	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 correctly.	Corporate OHS has provided refresher training in an effort to assist Line with challenges still experienced regarding incident investigation, capturing and reporting on SAP. Additional interventions are being investigated by the directorate as well.	
Operating budget spend (%)	64	58.01%	●	The under expenditure on the operating expenditure budget is predominately due to the delay in capturing of water inventory entries due to the latest accounts received from the National Department of Water and Sanitation being disputed.	There has been several engagements between the City's Water and Sanitation directorate and the provincial office of the National Department of Water and Sanitation. The inventory updates will be processed as soon as the revised accounts have been received.	
Vacancy rate (%)	= 10	12.43%	✘	The City is currently experiencing financial constraints, and the W&S directorate has made a decision to cut positions and have a moratorium in place for vacancies until such time we can continue to fill vacancies. The moratorium has been implemented since December 2023. With the current vacancy moratorium, the R&S capacity is allocated to other directorates to assist with their vacancy needs. No creations have been reported. Terminations have contributed to the increase in the vacancy rate. The vacancy rate is impacted by the timeous processing of abolishments.	Vacancy Management Forum was established in December 2023. This forum meets on a monthly basis and prioritises which vacancies can be filled on a monthly basis. The R&S resources will then be assigned to assist in the filling of these approved vacancies. Various HR Practitioners within HRBP will also ensure that vacancies in their respective departments are reduced and managed as per the Vacancy Management Forum mandate.	