

b) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2020/21 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yesithathu kowama2020/21.

AANBEVELINGS

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die direktoraat en departemente soos uiteengesit in die vorderingsverslag vir die derde kwartaal van 2020/21 teenoor sy funksionele gebied monitor en evalueer. Daarna moet die verslag van die portefeuljekomitee aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag oor die derde kwartaal van 2020/21 evalueer en hersien en die verslag vir kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad kennis neem van die vorderingsverslag oor die derde kwartaal van 2020/21.

ANNEXURES THIRD QUARTERS PROGRESS REPORT ON DIRECTORATE AND DEPARTMENTS PERFORMANCE

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Human Settlements	FILE REF NO	
SIGNATURE : MANAGER SUPPORT SERVICES	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p>Lawrence Valeta</p> <p>Digitally signed by Lawrence Valeta Date: 2021.05.19 09:33:51 +02'00'</p> </div>		

EXECUTIVE DIRECTOR

NAME **Nolwandle Gqiba**

COMMENT:

DATE

SIGNATURE

Nolwandle Gqiba Digitally signed by Nolwandle Gqiba
Date: 2021.05.19 14:01:03 +02'00'

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

Jason Sam Liebenberg Digitally signed by Jason Sam Liebenberg
Date: 2021.05.20 12:01:14 +02'00'

Certified as legally compliant based on the contents of the report

Context: Human Settlements 2021

Scorecard as of: Mar 2021-latest month







Printed date: 19 May 2021












Comments: Human Settlements Q3 Scorecard

Filtered by DEPARTMENT_BY_DIRECTORATE: Human Settlements

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Human Settlements 2021					
A Well-Run City					
5.1 Operational sustainability					
Percentage Completion rate of tenders processed as per the demand plan	→	■	71.00	70.00	Exceeding target.
Percentage of external audit actions completed as per audit action plan	→	▲	100.00	100.00	On target.
Percentage of assets verified	→	⊗	42.29	60.00	Reason for variance: Commencement date of the asset verification process was delayed from the 2nd March 2021 to 8th March 2021, due to technical issues relating to the scanners. In addition, public protests experienced in the month of March 2021 rendered some offices of Human Settlements to be inaccessible.
Percentage of Declarations of Interest completed	→	✓	94.00	75.00	Significantly exceeding target.
Percentage vacancy rate	→	✓	12.27	13.82	Significantly exceeding target.
Percentage OHS investigations completed	→	▲	100.00	100.00	On target.
Percentage of absenteeism	→	✓	2.33	5.00	Significantly exceeding target.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage spend of capital budget	→	✘	57.00	71.00	<p>Housing Development Reason for variance Delays being experienced in the implementation of various projects as a result of: -Greenville Housing Project Phase 4: signing of the tripartite (WCG, COCT and the developer) agreement. The developer has commenced with civil engineering work for 1019 sites and is progressing in line with the approved programme. -Morkel's Cottage Strand Housing Project: illegal informal occupiers on the Morkel's Cottage area where further developments (services and top structures) were planned. The existing remaining work that can be undertaken will be completed i.e. the completion of ablutions on 48 site-only opportunities, the construction of the pedestrian footbridge and the repositioning of a main sewer line (if practical). - Nyanga Housing Project (PLF&UISP): implementation due to the complexity of the project scope; it involves 11 sub-projects in various stages of completion and is managed between different spheres of government. The scope has now been clarified and the project is ready to proceed. - Macassar BNG Housing Project: Health & Safety compliance (Covid related requirements) and Provincial shortage on materials (bitumen). Remedial actions -Greenville Housing Project Phase 4: Agreement expected to be in place during April 2021; -Morkel's Cottage Strand Housing Project: The existing remaining work that can be undertaken will be completed; - Nyanga Housing Project (PLF&UISP): It's anticipated at this stage the full budget will be spent by 30 June 2021 and - Macassar BNG Housing Project: Every effort is being made to maximize production and increase spending. Informal Settlements Reason for variance: They were delays in the construction program of the Imizamo Yethu UISP project, which has been subjected to multiple delays due to procurement, legal proceedings and community resistance challenges. Remedial actions: The Project Manager is dealing with the delays being experienced on the project and taking the necessary steps to mitigate any value at risk caused by the delays. Public Housing Reason for variance There were delays in the start of the Asset Management Programme due to final cost estimates for various work packages being received later than anticipated and savings realised in respect of work completed with regards to the external upgrades in the Central region. The savings were as a result of the final work completed at the various rental units being less than the Bill of Quantity (BoQ) estimates. Remedial actions The work at various rental units has been completed, with the final invoices having been processed. The savings are being reprioritised within the asset and management programme.</p>

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage of operating budget spent	→		66.00	68.00	<p>Housing Development: Reason for variance The year to date variance is due to the assessment of infrastructure and building in Paardvelie site which is progressing slower than original anticipated. There were also delays in the implementation of the top structure projects as a result of the COVID-19 lockdown impact. Remedial actions Commitments have already been raised in the system and spending should improve over the last quarter. Potential savings is in the process of being reprioritised for the projects that are progressing ahead of schedule.</p> <p>Informal Settlements: Reason for variance The variance is due to the emergency security services required due to threats of land invasions and community unrest across the City which includes land that's managed by other directorates within the City. There are also additional employment of security service providers at various sites. Remedial actions The security expenditure portion which relates to land that's managed by other directorates but paid from Human Settlements budget will be reallocated proportionately to those directorates.</p>
An Inclusive City					
4.3 Building Integrated Communities					
Number of deeds of sale agreements signed with identified beneficiaries within city owned rental stock	→		74.00	70.00	Exceeding target.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	→		80.00	75.00	Exceeding target.
Percentage of women employed across all occupational levels in line with the annual EE plan targets	→		45.58	39.71	Significantly exceeding target.
Percentage adherence to the EE target of overall representation by employees from the designated groups	→		96.80	90.00	Exceeding target.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE Plan	→		2.05	2.00	Exceeding target.
A Caring City					
3.1 Excellence in basic service delivery					

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage adherence to Citywide service requests	→		83.03	90.00	Reason for Variance: There is a major backlog in the execution of C3 notifications within the Public Housing department due to the lack of or no stock available to carry out CRU maintenance requests - sanitary ware, windows, doors etc. Remedial Action: Engage with SCM to fast-track the procurement process of maintenance materials.
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers					
Number of title deeds transferred to eligible beneficiaries	→		272.00	200.00	Significantly exceeding target.
Review and approve of the Human Settlements Plan	→		0.01	0.01	N/A for Q3 Annual Target.
3.G Number of human settlement opportunities (Top structures)	→		1,926.00	1,700.00	Significantly exceeding target.
3.H Number of human settlement opportunities (Formal sites serviced)* Number of formal sites serviced	→		1,758.00	1,497.00	Significantly exceeding target.
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	→		304.00	200.00	Significantly exceeding target.
3.N Number of sites serviced in the informal settlements (incremental housing & reblocking)	→		808.00	800.00	Exceeding target.
A Safe City					
An Opportunity City					
1.3 Economic inclusion					
Number of external trainees and bursary opportunities (excl. apprentices)	→		41.00	54.00	Reason for variance: Delay in obtaining approval to place additional students. Remedial action: To start with placement process of 68 students as the contract of 41 students will expire at the end of May 2021
Percentage budget spent on implementation of WSP	→		68.00	70.00	Reasons for variance: No additional training interventions were identified for Q3 and Q4 for most of the Departments. In some cases training were also cancelled as staff members did not follow proper protocol. Reduction of bursary applications with the Informal Settlements Department Remedial Action: Payments of 28 approved bursars is underway. Outstanding invoices for Smart Driver Training and RPL Programme will be made in 4th quarter
Number of unemployed apprentices	→		25.00	20.00	Significantly exceeding target.
Number of Full Time Equivalent (FTE) work opportunities created	→		180.92	427.00	Please refer to EPWP comment below.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Number of Expanded Public Works programmes (EPWP) opportunities created (FL)	→	⊗	1,139.00	1,488.00	<p>Reason for Variance The Human Settlements Directorate as many others in the City were since the announcement of the National Lockdown and are still negatively affected in performing its routine operations as well as the implementation of capital projects and programmes for completion during the 2020/2021 financial year. In recent months and weeks some vacant sites identified in Maroela and Khayelitsha respectively which were set aside for planned new projects were invaded by illegal occupants and unfortunately stalled the implementation of the new housing developments. In other events, projects already in construction phase in Beacon Valley were also brought to a standstill mainly due to intimidation of contractors on site which ultimately lead to the closure of the site. (Housing Development)</p> <p>These amongst other challenges in projects in the Public Housing and Informal Settlements departments respectively significantly contributed to the decline in the delivery of new housing opportunities, the slower pace of implementation of planned routine maintenance and upgrades projects (Public Housing) as well as the much needed routine enumeration and verification surveys in (Informal Settlements) across the City of Cape Town.</p> <p>As a ripple effect, the aforementioned challenges coupled with more stringent health and safety regulations as part of the lockdown restrictions limited the appointment of EPWP workers in various projects resulting in the significant underperformance against the set goal of achieving 50% progressive performance against targets over the Q1, Q2 and Q3 reporting cycles.</p>

⊗ Well Below
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 Trend Up
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Context: Housing Development 2021

Scorecard as of: Mar 2021-latest month

Printed date: 19 May 2021

Comments: Housing Development Q3 Scorecard

Filtered by DEPARTMENT_BY_DIRECTORATE: Human Settlement Implementation

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Housing Development 2021					
A Caring City					
3.1 Excellence in basic service delivery					
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers					
Number of title deeds transferred to eligible beneficiaries	→	✓	272.00	200.00	Significantly exceeding target.
A Safe City					
An Opportunity City					
1.3 Economic inclusion					
Number of external trainee and bursary opportunities (excluding apprentices) (FL)	→	✓	6.00	5.00	Significantly exceeding target.
Number of Full Time Equivalent (FTE) work opportunities created	→	✗	44.61	158.00	Refer to EPWP comment below.
Number of Expanded Public Works programmes (EPWP) opportunities created (FL)	→	✗	263.00	549.00	Reason for Variance: The Housing Development department can mainly be ascribed to contractual mitigation issues to be resolved as well as the negative related impact on performance by contractors as a result of the negative impact of the Covid19 pandemic.
Percentage budget spent on implementation of WSP	→	✗	36.00	70.00	Reason for variance: Trainings that were booked by staff were cancelled as they did not follow process and guideline was given. Department will be requested to liase with HRBP office in respect of implementing training interventions in Q4. Remedial Action/s: Payments of three (3) continuation financial recipients will be implemented in the Q4. A request will be made to veriment funds to re-align budget spent in order avoid under expenditure.
An Inclusive City					
4.3 Building Integrated Communities					
Number of deeds of sale agreements signed with identified beneficiaries within city owned rental stock	→	✓	74.00	70.00	Exceeding target.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE Plan	→	✓	2.94	2.00	Significantly exceeding target.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage adherence to the EE target of overall representation by employees from the designated groups	→	■	91.18	90.00	Exceeding target.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	→	▲	75.00	75.00	On target.
Percentage of women employed across all occupational levels in line with the annual EE plan targets	→	✓	47.06	39.71	Significantly exceeding target.
3.G Number of human settlement opportunities (Top structures)	→	✓	1,926.00	1,700.00	Significantly exceeding target.
3.H Number of human settlement opportunities (Formal sites serviced) *Number of formal sites serviced	→	✓	1,758.00	1,497.00	Significantly exceeding target.
Percentage adherence to Citywide service requests	→	▲	0.01	0.01	N/A for the Housing Development department
A Well-Run City					
5.1 Operational sustainability					
Percentage Completion rate of tenders processed as per the demand plan	→	●	67.00	70.00	Reason for Variance: Tender 014Q/2020/21 behind schedule. Remedial Action: Engage with SCM to fast-track the tender process.
Percentage of external audit actions completed as per audit action plan	→	▲	100.00	100.00	On target.
Percentage of Declarations of Interest completed	→	✓	94.00	75.00	Significantly exceeding target.
Percentage of assets verified	→	✘	50.43	60.00	Reason for variance: Commencement date of the asset verification process was delayed from the 2nd March 2021 to 8th March 2021, due to technical issues relating to the scanners. In addition, public protests experienced in the month of March 2021 rendered some offices of Human Settlements to be inaccessible.
Percentage vacancy rate	→	■	12.50	13.85	Exceeding target.
Percentage OHS investigations completed	→	▲	100.00	100.00	On target.
Percentage of operating budget spent	→	✘	44.00	55.00	Reason for variance The year to date variance is due to the assessment of infrastructure and building in Paardvelie site which is progressing slower than original anticipated. There were also delays in the implementation of the top structure projects as a result of the COVID-19 lockdown impact. Remedial actions Commitments have already been raised in the system and spending should improve over the last quarter. Potential savings is in the process of being reprioritised for the projects that are progressing ahead of schedule.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage spend of capital budget	→	✘	58.00	72.00	Reason for variance Delays being experienced in the implementation of various projects as a result of: -Greenville Housing Project Phase 4: signing of the tripartite (WCG, COCT and the developer) agreement. The developer has commenced with civil engineering work for 1019 sites and is progressing in line with the approved programme. -Morkel's Cottage Strand Housing Project: illegal informal occupiers on the Morkel's Cottage area where further developments (services and top structures) were planned. The existing remaining work that can be undertaken will be completed i.e. the completion of ablutions on 48 site-only opportunities, the construction of the pedestrian footbridge and the repositioning of a main sewer line (if practical). - Nyanga Housing Project (PLF&UISP): implementation due to the complexity of the project scope; it involves 11 sub-projects in various stages of completion and is managed between different spheres of government. The scope has now been clarified and the project is ready to proceed. - Macassar BNG Housing Project: Health & Safety compliance (Covid related requirements) and Provincial shortage on materials (bitumen). Remedial actions -Greenville Housing Project Phase 4: Agreement expected to be in place during April 2021; -Morkel's Cottage Strand Housing Project: The existing remaining work that can be undertaken will be completed; - Nyanga Housing Project (PLF&UISP): It's anticipated at this stage the full budget will be spent by 30 June 2021 and - Macassar BNG Housing Project: Every effort is being made to maximize production and increase spending.
Percentage of absenteeism	→	✔	0.94	5.00	Significantly exceeding target.

Well Below
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 Trend Up
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Context: Informal Sett BY 2021

Scorecard as of: Mar 2021-latest month

Printed date: 19 May 2021

Comments: Informal Settlements Q3 Scorecard

Filtered by DEPARTMENT_BY_DIRECTORATE: Informal Settlements & Backyarders

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Informal Sett BY 2021					
An Opportunity City					
1.3 Economic inclusion					
Percentage budget spent on implementation of WSP	→	✘	20.00	70.00	Reason for variance: Due to National Lockdown attending courses were put on hold. Most of the bursary applications were turned down as they were not part of the HR list and that resulted to have few bursars. Remedial Action: Payments of (four) 4 financial recipients will be processed in Q4. A request will be made to veriment funds to re-align budget spent in order avoid under expenditure.
"Number of unemployed trainees and unemployed bursary opportunities(excluding apprentices)"	→	▲	12.00	12.00	On target.
Number of Full Time Equivalent (FTE) work opportunities created	→	✘	58.00	152.00	Refer to EPWP comment below.
Number of Expanded Public Works programmes (EPWP) opportunities created (FL)	→	✘	417.00	531.00	Reason for Variance Due to challenges with project implementation in the Informal Settlements department which contributed to the decline in the delivery of new housing opportunities, as well as the much needed routine enumeration and verification surveys in Informal Settlements cross the City of Cape Town. As a ripple effect, the aforementioned challenges coupled with more stringent health and safety regulations as part of the lockdown restrictions limited the appointment of EPWP workers in various projects resulting in significant underperformance
A Caring City					
3.1 Excellence in basic service delivery					
Percentage adherence to Citywide service requests	→	✔	100.00	90.00	Significantly exceeding target.
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers					
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	→	✔	304.00	200.00	Significantly exceeding target.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Number of top structures erected in the informal settlements (EHP)	→	✓	884.00	0.01	234 Emergency Top Structure units has been constructed in Bosasa IDA, Mfuleni during Q1 and Q2 of the current financial year. 650 Emergency Top Structure units has been constructed in Masiphumelele, Noordhoek during Q3 of the current financial year.
3.N Number of sites serviced in the informal settlements (incremental housing & reblocking)	→	■	808.00	800.00	Exceeding target.
An Inclusive City					
4.3 Building Integrated Communities					
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE Plan	→	✗	1.44	2.00	Reason for Variance: Due to the nature of the operational business within the department, it is challenging to employ PWD. Remedial Action: Expedite future vacancies within the administrative stream to employ and accommodate PWD.
Percentage of women employed across all occupational levels in line with the annual EE plan targets	→	✗	33.09	39.71	Reason for Variance: Delay in new appoints due to the Covid-19 national lockdown. Remedial Action: Recruitment and selection processes underway for new vacancies. Women will get first preference with the filling of vacancies.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	→	✗	66.67	75.00	Reason for Variance: Delay in new appoints due to the Covid-19 national lockdown. Remedial Action: Recruitment and selection processes underway for new vacancies. Persons from the designated groups to be prioritised when filling vacancies.
Percentage adherence to the EE target of overall representation by employees from the designated groups	→	■	94.24	90.00	Exceeding target.
A Well-Run City					
5.1 Operational sustainability					
Percentage Completion rate of tenders processed as per the demand plan	→	■	75.00	70.00	Exceeding target.
Percentage of external audit actions completed as per audit action plan	→	▲	0.01	0.01	No external audit actions on the audit action plan for the Informal Settlements department.
Support provided to emergency Housing Provision for informal settlements affected by fire	→	✓	2,275.00	0.01	2 275 Enhanced Emergency Fire Kits issues to fire victims in Informal Settlements.
Percentage of operating budget spent	→	✓	89.00	75.00	Significantly exceeding target.
Percentage of assets verified	→	✗	2.89	60.00	Reason for variance: Commencement date of the asset verification process was delayed from the 2nd March 2021 to 8th March 2021, due to technical issues relating to the scanners. In addition, public protests experienced in the month of March 2021 rendered some offices of Human Settlements to be inaccessible.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage of Declarations of Interest completed	→	✓	91.00	75.00	Significantly exceeding target.
Percentage vacancy rate	→	✓	5.88	25.01	Significantly exceeding target.
Percentage OHS investigations completed	→	▲	100.00	100.00	On target.
Percentage of absenteeism	→	✓	2.35	5.00	Significantly exceeding target.
Percentage spend of capital budget	→	●	62.00	68.00	Reason for variance: They were delays in the construction program of the Imizamo Yethu UISP project, which has been subjected to multiple delays due to procurement, legal proceedings and community resistance challenges. Remedial actions: The Project Manager is dealing with the delays being experienced on the project and taking the necessary steps to mitigate any value at risk caused by the delays.

Well Below
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 On Target
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 Trend Up
 Trend Stable
 Trend Down

Context: Housing Tenancy 2021

Scorecard as of: Mar 2021-latest month

Printed date: 19 May 2021

Comments: Public Housing Q3 Scorecard

Filtered by DEPARTMENT_BY_DIRECTORATE: Home Ownshp Tfr,Tenancy Mngt & Staff Hsg

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Housing Tenancy 2021					
An Opportunity City					
1.3 Economic inclusion					
Number of external trainees and bursary opportunities (excl. apprentices)	→	✘	15.00	20.00	Reason for variance: Delay in obtaining approval to place additional students Remedial Action: To start with placement process of students as the contract of current students will expire at the end of May 2021.
Percentage budget spent on implementation of WSP	→	✔	133.00	70.00	Significantly exceeding target.
Number of unemployed apprentices	→	✔	25.00	20.00	Significantly exceeding target.
Number of Full Time Equivalent (FTE) work opportunities created	→	✘	78.31	117.00	Reason for Variance Due to challenges in projects in the Public Housing department the slower pace of implementation of planned routine maintenance and upgrades projects in City Rental Units across the City of Cape Town. As a ripple effect, the aforementioned challenges coupled with more stringent health and safety regulations as part of the lockdown restrictions limited the appointment of EPWP workers in various projects resulting in the significant underperformance against the set goal progressive performance against targets over the Q1, Q2 and Q3 reporting cycles.
Number of Expanded Public Works programmes (EPWP) opportunities created (FL)	→	✔	459.00	408.00	Significantly exceeding target.
A Caring City					
3.1 Excellence in basic service delivery					
Percentage adherence to Citywide service requests	→	●	83.03	90.00	Reason for Variance: There is a major backlog in the execution of C3 notifications within the Public Housing department due to the lack of or no stock available to carry out CRU maintenance requests - sanitary ware, windows, doors etc. Remedial Action: Engage with SCM to fast-track the procurement process of maintenance materials.
An Inclusive City					
4.3 Building Integrated Communities					

Name	Trend	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	→		1.81	2.00	Reason for variance The department has not been able to attract applicants from the PWD designated group in the quarter under review. Remedial action Continuous efforts will be implemented to attract applicants in this designated group.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	→		100.00	75.00	Significantly exceeding target.
Percentage adherence to the EE target of overall representation by employees from the designated groups	→		98.64	90.00	Exceeding target.
Percentage of women employed across all occupational levels in line with the annual EE plan targets	→		42.40	39.71	Exceeding target.
Progress on milestones towards the development and implementation of an Asset Management Plan[To be rollout over a 3-5 year period depending on the cash flows for the multi-year budget]	→		0.01	0.01	The development of AMIP is 100% complete, the final draft was adopted at April PC.
Status verification of the grey sector hostels	→		0.01	0.01	The occupancy verification of the hostels are 100% complete.
A Well-Run City					
5.1 Operational sustainability					
Percentage of operating budget spent	→		71.00	73.00	Reason for Variance: There is a backlog in the execution of CRU maintenance due to the lack of or no stock available in the stores to carry out ongoing maintenance requests. Remedial Action: Engage with SCM to fast-track the procurement process of maintenance materials.
Percentage of assets verified	→		48.99	60.00	Reason for variance: Commencement date of the asset verification process was delayed from the 2nd March 2021 to 8th March 2021, due to technical issues relating to the scanners. In addition, public protests experienced in the month of March 2021 rendered some offices of Human Settlements to be inaccessible.
Percentage of Declarations of Interest completed	→		93.00	75.00	Significantly exceeding target.
Percentage vacancy rate	→		15.81	11.46	Reason for Variance: Vacancy rate stays constant due to internal promotions and the effect being consequential vacancies. Remedial Action: Close monitoring being done to ensure quicker turnaround times.
Percentage OHS investigations completed				100.00	No data available on the KOI dashboard.
Percentage of absenteeism	→		2.52	5.00	Significantly exceeding target.

Name	Trend	Status	Actual	Target	Reason for Variance/Remedial Action Comment
Percentage spend of capital budget	→	⊗	50.00	77.00	Reason for variance There were delays in the start of the Asset Management Programme due to final cost estimates for various work packages being received later than anticipated and savings realised in respect of work completed with regards to the external upgrades in the Central region. The savings were as a result of the final work completed at the various rental units being less than the Bill of Quantity (BoQ) estimates. Remedial actions The work at various rental units has been completed, with the final invoices having been processed. The savings are being reprioritised within the asset and management programme.

Well Below
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 On Target
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 Trend Up
 Trend Stable
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