

ANNEXURE C

**2020/2021 SDBIP
ANNEXURE**

MID-YEAR REPORT

STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS THROUGH MASSIVE INFRASTRUCTURE AND SERVICES ROLL OUT

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration

IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
City planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications	Building plan database Dated and signed Memorandum of reported achievement	28	30	30	15	30	18	30	18	12	Performance achieved	N/A	The reason for the overachievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval process and verification of data submitted.	N/A
Energy	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality.	Dated and signed completion certificate or dated and signed hand over certificate. AND Listing of dwellings provided with connections	6 000	5 000	0	0	1 000	1 490	1 000	1 490	490	Performance achieved	732 households in Vumbuka Hostels A, B & C and 758 households in Alra Park I S phases A, B & C were electrified.	Contractors on site and work in progress.	N/A

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	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Benoni Control Centre MV Outages Log Book. AND Dated and signed Memorandum of reported achievement	76.7%	75%	75%	85.10%	75%	84.9%	75%	84.9%	9.9%	Performance achieved	The City has completed some refurbishment programmes of underground cables across the City. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of distribution network will continue.
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey)	90%	90%	90%	0%	90%	27.3%	90%	27.3%	-62.7%	Performance not achieved	Due to the COVID-19 lockdown, the City was unable to conduct planned maintenance. Staff attended to emergencies only.	Due to the COVID-19 lockdown, the City was unable to conduct planned maintenance. Staff attended to emergencies only.	Refurbishment of distribution network will continue after the lockdown is lifted.
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed	1.53MVA	0.85MVA	0MVA	0MVA	0MVA	0MVA	0MVA	0MVA	N/A	Not due for reporting	Installation of Solar High Mast Lights – 6 installed. SWH and Heat Pumps: -	N/A	N/A

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															Orders placed and project on going. Solar Roof Top Projects: - Corporate Energy Efficiency Project: - busy with procurement of Contractor, planning to go to BSC. Council resolved on 30 Sept 2020 to authorise CM to sign PPA's.		
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Dated and signed daily collection activity reports and or secondary evidence as vehicle movement report (tracker) Consolidated report for the 119 informal settlements	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A
Human Settlement	HS1. Improved access to adequate housing (incl.	HS1. 12	Number of formal sites serviced	Dated and signed Completion Certificates (for applicable	206	4 737	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A

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	security of tenure)			engineering services installed) excluding electricity. AND Listing of serviced stands for the reporting period.													
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Dated and signed Enumeration and Classification report with the list of Classified and enumerated informal settlements	33	35	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	Dated and signed job Cards	48%	50%	17.5%	0.61%	15%	5.0338%	32.5%	5.6438 %	- 26.8562%	Performance not achieved	N/A	Performance was affected adversely by COVID 19 restrictions. A significant number of the City's employees are COVID 19 risk profiled and are not working regular hours and this affects	This is likely to continue into Quarter 3. The department will continue to deliver under these challenging circumstances.

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																productivity	
	TR 6. Improved quality of municipal road network	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Dated and signed job cards.	65%	2%	0.7%	0.432%	0.6%	0.7876%	1.3%	1.2196%	-0.0804%	Performance not achieved	N/A	Contractors are still not functioning optimally due to COVID 19 guidelines.	The Department is confident that it can make up for the reported shortfall once contractors are fully functional.
Transport and Fleet Management	TR3. Reduced travel time	TR3.11 (1)	Number of weekday scheduled municipal bus passenger trips – EBS	Dated and signed Passenger figure reports AND Dated and signed bus schedules	344 000	252 000	63 000	114 793	63 000	127 305	126 000	242 098	116 098	Performance achieved	N/A	The Q1 target figure was based on level 4 lockdown regulations where we had limited bus of operations and a 50% loading capacity • Level 3 and 2 regulations allowed for the 100% passenger loading for buses • An increase in bus service demand as more industries opened.	N/A

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	TR3. Reduced travel time	TR3.11 (2)	Number of weekday scheduled municipal bus passenger trips – Harambee	Dated and signed Passenger figure reports AND Dated and signed bus schedules	168 000	170 000	30 000	60 058	40 000	124 503	70 000	184 561	114 561	Performance achieved	N/A	There was a re-adjustment for passenger numbers due to the National Lockdown restrictions. The service is now operating on full capacity allowing more passengers on the buses. OR Tambo Airport is now fully operational, that being busiest route of the Harambee service	N/A
	TR 5 Improved access to public transport (incl. NMT)	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee	Approved specifications and register of municipally contracted buses (Harambee) AND Dated and signed Listing of Municipally contracted Bus Fleet that are low entry	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A

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Water and Sanitation	WS2. Improved access to water	WS2. 11	Number of new water connections meeting minimum standards	Date and signed Venus-generated Report/data sheet AND Listing of new water connections	1 613	600	0	0	200	484	200	484	284	Performance achieved	349 (Progress)	Indicator is demand driven on the basis of applications for water connections.	Future targets to be informed by current trends.
	WS3. Improved quality of water and sanitation services	WS3. 11	Percentage of Complaints/Calls resolved within 48 hours (Sanitation/waste water) ¹	POE: Dated and signed eMIS report AND Dated and signed memorandum of reported achievement	95%	85%	85%	88%	85%	89%	85%	89%	4%	Performance achieved	N/A	The performance is going to increase as workers are back at work making teams bigger, but the budget is still limited.	The target will be set according to performance trends.
	WS3. Improved quality of water and sanitation services	WS3. 21	Percentage of Complaints/Calls resolved within 48 hours (Water) ²	Dated and signed eMIS report AND Dated and signed memorandum of reported achievement	95%	85%	85%	93%	85%	94%	85%	94%	9%	Performance achieved	N/A	The performance is going to increase as workers are back at work making teams bigger, but the budget is still limited.	The target will be set according to performance trends.
	WS5. Improved water sustainability	WS5. 31	Percentage of total water connections metered	Dated Venus-generated Report/data sheet AND Dated and signed memorandum	94.00%	94 %	94 %	94.10%	94%	94%	94%	94%	94%	0%	Performance achieved	N/A	N/A

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				of reported achievement.													

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration

IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout

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BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	Dated and signed payment certificates Submitted at Gauteng DoRT. (these certificate will contain total km and bus trips operated along contracted routes) AND Listing of contracted bus routes	22 098	19 509	5 265	2 218	4 700	2 237	9 965	4 455	-5 510	Performance not achieved	N/A	Reduced number of buses. Aging of fleet that resulted in buses spending more time at workshop for various maintenance and repairs.	Expediting of transferring of ten (10) buses procured to replace the aging fleet.

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City Planning	Upgrading of land tenure from leasehold to free hold title	3	Number of applications lodged for township regularisation	Acknowledgement letter stamped by Deeds Office for lodgment. AND Listing of townships lodged for regularisation	8	6	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	Dated and signed Development Application Approval Report.	96%	98%	97.25%	100%	97.50%	100%	97.50 %	100%	2.50%	Performance achieved	N/A	The reason for overachievement is due to the number of application finalized by the HOD has increased due to the implication of SPLUMA in as far as the delegation of development application is concerned. Development application that were previously considered by the Mayoral Committee were decided	N/A

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																upon and finalized by the HOD as per the delegation in terms of SPLUMA, which was supported by Council as per Council resolution (A.CPED (05-2015)) dated 26 November 2015.	
	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandums	86.80%	90%	90%	93.77%	90%	92.66%	90%	92.66%	2.66%	Performance achieved	N/A	Additional works done are application received and comments, reports have been rendered to be able to unlock the dolomitic land for development.	N/A
Energy	Improved safety and security	6	Number of high mast lights installed	Dated and signed Completion certificates AND Listing of high mast light installed	80	45	0	0	10	14	10	14	4	Performance achieved	6 Solar high masts installed in Joe Slovo Informal Settlement, 2 in Kwa	All contracts are in place and contractors on site.	N/A

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															Thema and 6 in Thokoza.		
	Improved safety and security	7	Number of street lights installed	Dated and signed completion certificate AND Listing of installed street lights	600	300	0	0	50	210	50	210	160	Performance achieved	15 street lights were installed in Thokoza and 195 in Daveyton.	All contracts are in place and contractors on site.	N/A
	Improved safety and security	8	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room log book	0.8%	0.8%	0.8%	0.43%	0.8%	0.53%	0.8%	0.53%	0.27%	Performance achieved	The City has completed some refurbishment programmes of underground cables across the City. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of distribution network will continue.
Environmental Resource and Waste Management	Increased provision of waste management services	9	Number of formal households with access to refuse removal	Fixed collection schedule AND Daily collection activity reports	718 655	718 655	718 655	718 655	718 655	718 655	718 655	718 655	0	Performance achieved	N/A	N/A	N/A

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				AND Secondary evidence to be reviewed Vehicle movement report from the tracking device subject to whether the trucks are fitted with the device													
Human Settlement	Improved access to adequate housing	10	Number of title deeds issued to beneficiaries	Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds issued to beneficiaries	4 000	2 000	500	788	500	699	1 000	1 487	487	Performance achieved	N/A	The title deed brigades managed to reach more beneficiaries to address the backlog.	N/A
	Security of tenure	11	Number of land use applications approved for the upgrading of informal settlements	Dated and signed land use application approval letters by the relevant authorities being City Planning Department or Planning Tribunal.	3	3	00		0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
	Maintain increased provision of services to informal settlements	12	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments	119	119	119	119	119	119	119	119	119	0	Performance achieved	N/A	N/A

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				indicating the services maintained and new services installed													
Information and Communication Technology	Improved communication	13	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed	145	50	0	0	10	64.517 km	10	64.517 km	54.517km	Performance achieved	N/A	The variance was due to the Recovery Planning for 5-year IDP targets.	N/A
	Improved communication	14	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	200	50	0	88	10	69	10	157	147	Performance achieved	N/A	The variance was due to the Recovery Planning for 5-year IDP targets.	N/A
	Improved communication	15	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates. AND Listing of targeted ERP modules installed	5	5	0	0	1	1	1	1	0	Performance achieved	N/A	N/A	N/A
	Improved communication	16	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City	Dated and signed Commissioning Certificates AND Listing of municipal facilities to be	N/A	2	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A

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			Surveillance System	integrated into the UCC													
Real Estate	Increased access to land for development	17	Number of land parcels released for developments city wide	Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide	TBC	25	5	13	5	0	10	13	3	Performance achieved	N/A	There were (7) packaged land parcels submitted as a bulk item for business and/or mix-use development in the townships Hence the overachievement.	N/A
	Increased access to land for development	18	Number of sites awarded to successful bidders in the Strategic Land Parcels (SLP) programme	Appointment letter / Approval signed by CM AND Listing of Strategic Land Parcels awarded	New indicator	10	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
	Increased access to land for development	19	Number of land parcels released to support township economies	Appointment letter / Approval signed by CM AND Listing of sites released to support township economies	New indicator	10	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
	Improved property portfolio management	20	Number of programmes on the implementation of the Bad	Council resolution	New indicator	1	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A

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			Real Estate Buildings Programme approved by Council														
	Improved management of the property portfolio	21	Number of Public/Private Partnership (PPP) Agreements on the Germiston Civic Tower/Parkade completed	Copy of signed PPP agreement by the City Manager	New indicator	1	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
Roads & Storm water	Improved quality of municipal road network	21	Kilometers of roads constructed	Dated and signed completion certificate	6.291 km	10.27km	0	0	0.89km	4.086km	0.89km	4.086km	3.196km	Performance achieved	N/A	The appointment of contractors was finalised earlier than anticipated and this led to more work output than the initial plan.	Going into Q3 the work programme is expected to revert to the planned output.
	Improved quality of municipal road network	22	Kilometers of road network maintained	Dated and signed Job Cards	2 174 km	2 220 km	600km	124.01km	610km	360.081 0062	1 210 km	484.09 10062 km	- 725.9089 938 km	Performance not achieved	N/A	The underperformance is due to delays in the appointment of contractors due to procurement challenges.	Procurement for the all-important plant hire tender has been finalised and performance is likely to improve.
	Improved quality of municipal road network	23	Number of Storm water systems	Date and signed	24	32	2	0	8	11	10	11	1	Performance achieved	N/A	Contractors have been requested	Going into Quarter 3 this trend is

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			added to the existing network	completion certificate												to accelerate performance in response to the challenges of COVID 19 restrictions.	expected to continue.
	Improved quality of municipal road network	24	Number of Storm water systems maintained	Date and job signed cards	8 675	9 000	3 500	1 318	2 500	1 670	6 000	2 988	-3 012	Performance not achieved	N/A	The underperformance is due to COVID 19 restrictions and the manner in which it has affected work hours especially for older employees.	This is likely to continue well into Quarter 3.
	Improved quality of municipal road network	25	Kilometers of non-motorized transport network expanded	Dated and signed Completion Certificate	15.35 km	7.2km	5.1km	8.297km	2.1km	11.376km	7.2km	19.673 km	12.473km	Performance achieved	N/A	The appointment of contractors was finalised earlier than anticipated and this led to more work output than the initial plan.	Going into Q3 the work programme is expected to revert to the planned output.
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all	26	Kilometers of pedestrian and cyclist paths completed	Dated and signed Construction progress reports AND	4 km	3.5 km	0	0	0.5km	1.2 km	0.5km	1.2 km	0.7 km	Performance achieved	N/A	The Contractor over performed. This led to the actual	N/A

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	modes of transport and non -motorised infrastructure			Dated and signed Practical completion certificates AND Listing of kilometers of Pedestrian and cyclist												output exceeding the set target.	
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	27	Number of scheduled operational public transport access points added - Stations	Dated and signed practical completion certificates BRT stations	0	7	3	0	4	5	7	5	-2	Performance not achieved	BRT Station 8,10,11,14,12 - Practical completion achieved Annual target achieved	Covid 19 positive cases on site which led to site closure for fumigation and decontamination caused delay in the construction works. Lead times to get material from suppliers. Due to COVID 19 restrictions, suppliers extended lead-time to supply and deliver material; this led to minimal works done on site in July, thus causing	Close monitoring of contractors Weekly site inspections and meetings to monitor progress.

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																Further delays on the project progress.	
	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	28	Number of scheduled operational public transport access points added - Taxi ranks	Dated and signed completion certificates for taxi ranks.	0	2	1	0	1	2	2	2	0	Performance achieved	N/A	N/A	N/A
Water and Sanitation	Improved access to water	29	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates	15.5481	0.5	0	0	0	0	0	0	N/A	Not due for reporting	0.048km	N/A	N/A
Water and Sanitation	Increased security of water supply	30	Number of reservoirs constructed	Dated and signed payment certificates	0	3	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
Water and Sanitation	Increased water management	31	Number of water meters installed and uploaded on the billing system	Date and signed Venus report.	2 001	1 000	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A

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STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Areas: Re-govern to achieve effective cooperative governance

IDP Strategic Objective 2: To build a clean, capable and modernized local state

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Finance	GG3. More effective city administration	GG3. 1	Audit Opinion	Signed Auditor General's report.	Unqualified With Findings	Unqualified without findings	-	-	-	-	-	-	N/A	Not due for reporting	N/A	N/A	N/A
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	28	<55 ³	-	-	<55	No Reportable results	<55	No Reportable results	No Reportable results	Not for reporting this quarter	Audit results due in Q3	A-G moved the audit finalization to 3 rd quarter.	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																The indicator to be adjusted to third quarter	
	HS2. Improved functionality of the property market	HS2. 21	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category valuation criteria.	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	None	None
	GG6. More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households	14.35%	3%	3%	2.99%	3%	6.9%	3%	4.95%	1.95%	Performance Achieved	N/A	Due to increase in the adjustment budget	None

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions	≤20%	≤430%	≤30%	18%	≤30%	18%	≤30%	18%	12%	Performance achieved	N/A	N/A	N/A
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	Dated and signed Case management records on suspensions.	≤15	≤15 ⁵	≤15	32	≤15	18	≤15	18	-3	Performance not achieved	N/A	Not provided	Not provided
	GG5. Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials -	Dated and signed Payroll employee salary.	≤R5.6M	≤R12 000 000	≤R3 000 000	R2 834 756	≤R3 000 000	R2'836' 787.20	≤R6 0 00 000	R5 671 543.20	R328 456.80	Performance achieved	N/A	N/A	N/A
Legislature	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Signed and dated roll of ward committee members as at the end of the reporting period.	98%	96%	96%	100%	96%	100%	96%	100%	4%	Performance achieved	N/A	Not provided	Not provided
	GG2. Improved municipal responsiveness	GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	Dated and signed attendance registers. AND Listing of ward councillor meetings conducted	New Indicator	55%	55%	0%	55%	0%	55%	0%	-55%	Performance not achieved	Not provided	Not provided	Not provided
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	Minutes of Council meetings AND Listing of all meetings during the period under assessment	<10	<10	<2	0	<2	0	<2	0	0	Performance achieved	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	GG3. More effective city administration	GG 3.12	Percentage of councillors who have declared their financial interests	Dated and signed register of received declaration forms AND Listing of Councillors in the City	100%	100%	20%	33%	60%	77%	60%	77%	17%	Performance achieved	N/A	Not provided	Not provided

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-govern to achieve effective cooperative governance

IDP Strategic Objective 2: To build a clean, capable and modernized local state

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Corporate Legal Services	A harmonised single body of By-laws for the City of Ekurhuleni	32	Number of the Municipality's By-laws reviewed	Reviewed By-laws, AND,	4	4	1	1	1	1	2	2	0	Performance achieved	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				<ul style="list-style-type: none"> □ Listing of the By-laws reviewed: Q1: EDA By-Law (to align it to Policy & legislative changes) Q2: Outdoor Advertising By-Law Q3: SPLUMA By-Law (to align it to new legislative changes) Q4: Economic Development By-Law (to manage agricultural & trading activities of undocumented foreigners). 													
Communications and Brand Management	A clear single brand identity	33	Number of brand visibility interventions implemented	Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented	8	8	2	2	2	2	4	4	0	Performance achieved	N/A	N/A	N/A
	Media perception analysis	34	Number of media analysis reports developed	Quarterly Media Analysis reports approved and signed	2	4	1	1	1	1	2	2	0	Performance achieved	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				off by the HoD. AND Listing of media analysis reports													
Energy	Improved energy sustainability	35	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	22%	22%	14.89%	22%	15.21%	0.8%	0.53%	6.79%	Performance achieved	Performance reported until November 2020. Removal of illegal connections on a project basis. Approximately 8 900 illegal connections were removed from residential properties and 3 208 other residential properties, businesses and large consumers were visited for illegal connections.491	The number of illegal connections is still increasing which maybe attributable to the economic conditions.	Obtain additional funds to maintain momentum with corrective measures.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
															Fines were issued.		
Ekurhuleni Housing Company	Improve financial sustainability	36	Revenue collected as a percentage of amount billed	Venus systems report and signed and dated Finance quarterly reports	71%	95%	95%	46%	95%	57%	95%	57%	-38%	Performance not achieved	N/A	<ol style="list-style-type: none"> Ineffective credit control and consequence management of defaulting tenants. Tenant master data not updated, and leases not reviewed upon expiry. Deteriorated collections during Covid 19 pandemic. Disruptions by tenants. 	<ol style="list-style-type: none"> Expedition of the execution of current evictions (30) subject to Covid restrictions. Continuous blocking of prepaid electricity meters for all defaulting tenants. Escalate illegal electric connections with CoE for urgent resolve. Continuous debt collection and listing of defaulting tenants on the Credit Bureau;

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	
																		3. Legal action to deal with tenant disruption ; and discontinuation of the tenant committee.
	To build a clean, Capable and Modernised Local State	37	Audit opinion	Dated and signed Audit report from AGSA	Unqualified audit opinion	Unqualified audit opinion	-	-	-	-	-	-	N/A	Not due for reporting	N/A	N/A	N/A	N/A
ERWAT	Improved Quality of water (including wastewater)	38	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R50 600 000	R 100 000 000	R20 000 000	R24 829 143,26	R30 000 000	R7 597 260	R50 000 000	R32 426 403.26	-R17 573 596.74	Performance not achieved	N/A	The target was overachieved due to Intervention projects which were undertaken by the entity as an Implementing agent which yielded positive results.	No remedial action is required due to the overachievement of the target. The required action is to sustain the acquired revenue.	
	To build a clean, Capable and Modernised Local State	39	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	Unqualified Audit Opinion	No Reportable results	Unqualified Audit Opinion	No Reportable results	Not for reporting this quarter due to no reportable results	Not for reporting this quarter due to no reportable results	Audit results due in Q3	A-G moved the audit finalization to 3 rd quarter. The indicator to be adjusted	Not reported in Q2	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	
																	to third quarter	
Finance	Optimized of Collections of billed revenue	40	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	91%	90%	89%	89.14%	91%	90.46%	91%	89.8%	-1.2%	Performance Not Achieved	Credit control and meter reading processes initiated after National Lock down.	The reasons for variances are: - Increasing decline in economic climate and ability to pay for services due to Covid-19 and resultant job losses. - General tariff increases with effect from 1 July 2020 - Winter consumption resulted in increased billing and impacts on ability to pay account. - There is on-going limited credit control functions within Eskom supply	Remedial actions are as follows: - Tightened credit control measures with focus on all customers on monthly basis. - Focus on Large utility users Sectional Title scheme debt and collection.	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																areas with collection rate of 20.98%. - Festive season and public holidays reduce available credit control action days and receipt allocations.	
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	41	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics	67.5%	90%	90%	14%	90%	82.35%	90%	48.18 %	-41.82%	Performance Not Achieved		The Lockdown due to COVID -19 has affected the performance adversely.3 bids were finalized outside of validity from ICT, EWM and Roads and Stormwater due to interruption on the evaluation of bids caused by some committee members testing positive for	The intervention is to consider reviewing the current KPI in order to ensure that it is aligned based on previous performance in order to be realistic and set KPI that will be practical to achieve during the pandemic period.

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Internal Audit	Improved corporate governance	42	Percentage completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments . Approved Internal Audit Plan.	100%	100%	15%	15%	40%	42.06%	40%	42.06 %	2.06%	Performance achieved	N/A	N/A	N/A
	Improved corporate governance	43	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations. AND Listing of all investigations	60%	60%	60%	75%	60%	62.5%	60%	62.5%	2.5%	Performance achieved	N/A	N/A	N/A
Legislature	Improved performance and accountability	44	Number of functional Section 79 Committees	Notices and dated and signed attendance registers or minutes or reports of	18	18	18	20	18	18	18	18	0	Performance achieved	N/A	N/A	N/A

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				section 79 committees. AND Listing of section 79 Committees													
	Improved participatory local governance	45	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	98%	96%	96%	100%	96%	100%	96%	100%	4%	Performance achieved	N/A	Not provided	Not provided
Office of the Chief operations Officer	Uniform Customer Service throughout the City	46	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	EMIS system generated reports (dated) and ORIT committee minutes (signed).	93%	95%	87%	89.7%	88%	90.45%	88%	90.45%	2.45%	Performance achieved	N/A	The over achievement is attributable to relaxed lockdown regulations which meant more staff (agents & technicians) returned to work but also CCC's efficiencies and better coordination in handling of queries.	N/A
Office of the City Manager (EPMO)	Improved service delivery spending	47	Percentage CAPEX spent on capital projects by CoE departments	Dated and signed CoE Capex Performance Report; and Finance	10.22%	95%	15%	12.22%	40%	40.12%	40%	40.12%	0.12%	Performance achieved	N/A	(a) Delays in payment of invoices. 4.Contract terminated due to poor	(a) Finance has been engaged to

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				Capital Budget Expenditure Report												performance; (b) Contractual disputes; (c) Reduction of workforce by contractors due to Covid19 (Social Distancing); (d) Project implementation delays owing to contractors having to wait for the issuing of Covid-19 Compliance Work Permits by the Department of Labour; and (e). Construction delays due to torrential rainfalls.	address the issue; (b) Contracts terminated and new contractors to be appointed; (c) Efforts are expended to address contractual disputes timeously; (d) Granting of time extensions to contractors.
	Improved project management capabilities of CoE	48	Project management maturity level	Dated and signed Project Management Assessment	3	3	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				Report compiled by an independent party (the ratings will be drawn from the readings of the tool)													
Risk Management	Efficient and effective system of enterprise risk management	49	Institutional Risk Maturity Level recorded (performed every second year)	Risk management maturity report generated from the validation performed by an independent assessor.	3.8 ⁶	4	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
Water and Sanitation	Non-Revenue Water Reduced	50	Percentage reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	33.07%	32.45%	32.92%	35.53%	32.76%	36.32%	32.76%	36.32%	-3.56%	Performance not achieved	Not provided	Not provided	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action

STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment
IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Management reports of structural fire incidents attended in urban areas approved by the HoD.	66%	66%	66%	89%	66%	88.72%	66%	88.72%	22.72%	Performance achieved	N/A	Majority of calls were closer to the areas of responding fire station.	N/A

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CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment

IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Disaster and Emergency Management Services	Increased access to Emergency services	51	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	52	Number of planned by-law enforcement policing	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration	30	100	25	34	25	32	50	66	16	Performance Achieved	N/A	Increase in by-law transgression, led to the department	The department will continue to monitor

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			operations implemented	AND Listing of by-law enforcement operations												to intensify by-law enforcement.	by-law transgression and enforce by-laws.
	Improved safety and security	53	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented	103	360	90	110	90	142	180	252	72	Performance Achieved	N/A	The increase in criminal activities compelled the department to increase crime prevention operations and awareness campaigns.	The department will continue to conduct operation in order to combat crime.
	Improved road safety and citizen compliance	54	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations	477 878	10%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting	569 298 (Progress)	N/A	N/A
	Reduced road	55	Percentage decrease in road fatalities	Dated and signed copies of the Officer	120	≤2%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting	190 (Progress)	N/A	N/A

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	accident fatalities			Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.													
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	56	Percentage of babies tested HIV-positive (PCR) around 16 weeks after birth	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.5%	<2%	<2%	0.7% (22 / 3057)	<2%	0.7% (22 / 2971)	<2%	0.7% (22 / 2971)	1.3%	Performance achieved	N/A	Good implementation of the PMTCT Program at Clinics	N/A
	Increased registration of new indigents	57	Number of new indigent households approved	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	3 292	10 000	2 500	325	2 300	3 146	4 800	3 471	-1 329	Performance not achieved	N/A	The ERP programme went live on the Indigent programme and unplanned technical bugs were encountered which resulted in the programme having to do manual applications. A total of 2295 applications have been captured by due to	ICT to rework on the identified bugs, more registration could be approved on the system, indigent coordinators will be allocated the approval function and tested in the second

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action		
																		systemic problems approvals could not be effected. The department also discovered late in the quarter that they are unable to approve applications thus the performance in the quarter having dropped. Some of the regions such as north Tembisa had not connection on the system and could not capture and approve application.	quarter, all manual applications to be captured and approved and to set office monitoring system to see what work to close the identified gaps have been done by each indigent clerk.
Sport Recreation Arts and Culture	Increased participation of learners in SRAC school programmes	58	Number of SRAC school activities implemented	Close-up report and dated and signed attendance registers AND Listing of school	12	18	4	0	4	4	8	4	-4	Performance not achieved	N/A	N/A	N/A		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				activities implemented													

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY
NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing
IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability

	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Department Environmental resource and Waste Management	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the metro	Approved Metropolitan Bioregional Plan	36%	36%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting	N/A	N/A	N/A
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting	N/A	N/A	N/A
Health and Social Development	ENV1. Improved air quality	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not.	62.50%	80%	80%	60%	80%	80% (4 /5)	80%	80% (4 /5)	0%	Performance achieved	N/A	N/A	N/A
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of households experiencing noise pollution	0.0001% (6/1299490)	0.012%	0.012%	0.07% (9/1299490)	0.012%	0.00% (3/1299490)	0.012%	0.00% (3/1299490)	0.012%	Performance achieved	N/A	Few complaints received due to an effective health education programme implemented	N/A

PROVINCIAL PRESCRIBED INDICATORS

GDS Thematic area: Re-generate to achieve environmental well-being
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district areas as determined by WMS Gauteng Waste Standards	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report	Level 3	Level 3	Level 3	Level 1	Level 3	Level 1	Level 3	Level 1	Level 2	Performance achieved	N/A	The declaration of COVID-19 lockdown levels has reduced waste generation and littering in general	N/A

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing
IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	59	Number of PV Solar lighting units installed	Dated and signed Completion certificate	0 000	10 000	0	0	3 000	2 051	3 000	2 051	-949	Performance not achieved	PV Solar light units were	The delay was in getting	Two service providers

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	
			in informal settlements	AND Listing of PV Solar lighting units installed												installed in: Tsakane Ext 10 Informal Settlement (1544); And Promise Land Informal Settlement (507)	materials delivered on time due to COVID-19. The manufacturer reduced staff complement to create social distancing at the workplace and that affected the number of units produced per day. Two service providers are working on site. The department will endeavor to compensate for the shortfall in the following quarters.	are working on site. The department will endeavor to compensate for the shortfall in the following quarters.
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	60	Number of parks upgraded	Photometric indexed report and practical completion certificate AND Listing of parks upgraded	5	5	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	Cemetery enhancement	61	Number of cemeteries upgraded	Photometric indexed report and practical completion certificate AND Listing of cemeteries upgraded	4	4	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
ERWAT	Improved Quality of water (including wastewater)	62	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorization of each Waste Water Treatment Works	87%	90%	90%	88%	90%	82%	90%	82%	-8%	Performance not achieved	N/A	1. Industrial pollution incidents 2. Critical Equipment failures 3. Power outages 4. Industrial action by ERWAT employees.	1a) All incidents are reported to the COE who will manage the clients according to the applicable By-laws. 1 b) ERWAT and CoE have embarked on a project to develop an improved industrial management model. The CoE to appoint a professional service provider (project

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																	has not moved forward due to lack of funding) ERWAT and CoE will work very closely with the PSP. 2a). Revised Asset Management plans to reduce breakdowns. 2b) Due to budget cuts, the asset management plans cannot be implemented in full. 3 Stand-by diesel generators are installed at critical sections of the WCWs to mitigate power outages, however, not all

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	
																		required generators have been procured as yet due to unavailability of Capex funds. 4. The Business Continuity Management (BCM) plan and Incident Management Protocol (IMP) were updated to include strikes by employees
Water and Sanitation	Improved water quality	63	Percentage compliance with Blue drop standards	Dated and signed Blue Drop Certificates	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A	N/A	

STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

NATIONAL PRESCRIBED INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP and other related infrastructure programmes	Detailed dated soft copy listings AND dated and signed contracts with payment schedules per project OR dated and signed time sheets.	4 453	14 000	3 000	835	3 500	773	6 500	1 608	-4 892	Performance not achieved	N/A	The underachievement is attributable to the reason stipulated hereunder: a. Late reporting by department b. Non – compliance with reporting requirements and/or c. Departments not reporting at all.	EDD is following up with departments on a monthly basis to ensure that all the projects are reporting as they should and comply with the reporting requirements. The signing of the protocol agreements forges wider responsibility on the management of the programme. All the HODs will be given the list of projects that are reporting on a quarterly basis to ensure full

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	
																		compliance before the end of the next quarter.

CITY OF EKURHULENI INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	2 nd Quarter Planned Output as per SDBIP	2 nd Quarter Actual Output	Year to date target	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	64	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Academic Letters and dated and signed Memo of confirmation to institution of higher learning with a list of confirmed bursary holders AND Proof of payment AND Listing of benefiting students	1 100	650	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A
	Improved skills and capacity amongst Ekurhuleni residents	65	Number Of Young People benefiting from work readiness programme	Appointment Letters OR Placement Contracts OR Training registers OR training reports AND Listing of work readiness programme beneficiaries	700	1 000	200	0	250	250	450	250	-200	Performance not achieved	N/A	No funding allocated to the recruitment and placements of young people to participate in the work Readiness Placement Programme.	The department will submit budget request during the adjustment period.
	Grow Business in Ekurhuleni	66	Rand value of projects allocated to emerging contractors	Dated and signed Appointment Letter AND	R 60 000 000	R 40 000 000	R 5 000 000	R0	R10 000 000	R0	R15 000 000	R0	-R15 000 000	Performance not achieved	N/A	The department is currently pursuing a Section 33 process in order to	a. Re-issue of appointment letters to cater for the 6-month

				Listing of benefiting contractors														reappoint the 102 learner contractors as their contracts lapsed on the 30th of June 2020. The Section 33 process is planned to take a period of 6 months, therefore the targets cannot be met during this period. 21 projects that were not completed in the previous (2019/20) FY were being completed in the first two quarters of 2020/21 FY. A 6-months extension has been approved by BAC to this effect which came to an end on 31 December 2020.	extension in the new financial year. b. Adjustment of Q3 & Q4 KPI to deal with the programme delays.
Increase Ekurhuleni GDP growth,	67	Rand value revenue generated	Dated and signed EFPM	R24 496 758,13	R25 300 000	R6 500 000	R7 841 864.67	R6 200 000	R8 272 610.52	R12 700 000	R16 114 475.19	R3 414 475.19	Performance achieved	N/A	a. The revenue generated	N/A			

	employment opportunities and the City's revenue baseline		from the EFPM	Financial Statements AND General Ledger/Transaction report													increased due to a higher prices of potatoes at average of R75 10kg per bag. b. The prices of fresh produce increased from R4 756,98 per ton to R5 560,78 per ton between quarter two (2) of 2019/20 financial year and quarter two (2) of 2020/21 financial year.	
	Increase investment in economic and social skills	68	Rand-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other CoE related approvals like bulk	R5,170bn	R4 000 000 000	R0	R0	R2 000 000 000	R2 512 560 000.00	R2 000 000 000	R2 512 560 000.00	R512 560 000.00	Performance achieved	N/A	The over-achievement is attributable to Strong facilitation, collaboration and internal coordination with stakeholders.	N/A	