

**2018/2019 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 Area: Re-urbanise to achieve 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 (Annual Performance of 2017/18 estimate d)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
City planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications	Dated and signed Building plan database (from each CCA) and Statistical report.	New indicator	30 days (plans >500m ²)	30 days (plans >500m ²)	19 days	30 days	19 days	30 days	19 days	11 days	Performance achieved	N/A	Effective management controls in place	n/a. KPI was achieved	R7 418 217	R7 418 217
						60 days (plans <500m ²)	60 days (plans <500m ²).	34 days	60 days	26 days	60 days	26 days	34 days						
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.	6 000	6 000	0	0	1 000	0	1 000	0	-1000	Performance not achieved	N/A	Not provided	Not provided	R45 833 334	Not provided
	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.	New Indicator	75%	75%	85.65%	75%	75%	75%	75%	0%	Performance achieved	N/A	N/A	N/A	R304 250 000	Not provided
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerise	New Indicator	90%	90%	54.75%	90%	53.80%	90%	53.80 %	36.20%	Performance not achieved	N/A	Not provided	Not provided	R304 250 000	Not provided

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				d Maintenance Management System (Onkey).															
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network.	Dated and signed monthly reports OR Dated and signed project documents.	2MW	1MW	0	0	0	0	0	0	N/A	Not for reporting in the quarter	0.5kW	N/A	N/A	R0	Not provided
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.	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	R16 750 000	R13 332 969
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure).	HS1. 12	Number of formal sites serviced RES1&2.	Dated and signed Completion Certificates (for applicable engineering services installed).	6 551	4 496	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R36 639 032	
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading.	Dated & signed copies of the ToR the Project Committees established and dated & signed Agenda, Minutes &	8	8%	2%	0%	2%	0%	2%	0%	-2%	Performance not achieved	N/A	Not provided	Not provided	R1 483 937.5	R0

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				Attendance Register Project Committee meetings.															
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	Dated and signed completion certificate and final Bill of Quantities.	100	100%	25%	194%	25%	151%	25%	151%	126%	Performance achieved	N/A	Rains during Quarter 2 resulted in damaging of gravel roads and necessitated increased maintenance work	The end of rainy season will automatically mean a normalization of the delivery outlook	R90 000 000	R 17,734, 999
		TR6. 12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed.	Dated and signed completion certificate or dated and signed job cards and final Bill of Quantities.	100	100%	0%	0%	35%	30%	35%	30%	-5%	Performance not achieved	N/A	Performance was affected by procurement delays in awarding of a road rehabilitation tender	Procurement challenges are being addressed speedily	R133 771 428.90	R113 771 428.90
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT.	TR1. 12	Number of scheduled operational public transport access points added.	Dated and signed completion certificates for, bus stops, taxi ranks, and BRT stations.	New indicator	25 bus stops	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R4 600 000.00	R60 000.00
						2 taxi Ranks	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R2 000 000	R -

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						4 BRT Stations			0	0			N/A	Not for reporting in the quarter	N/A	N/A	N/A	R10 000 000	R0.00
	TR3. Reduced travel time	TR3. 11	Number of weekday scheduled municipal bus passenger trips – EBS.	Dated and signed Passenger figure reports OR Dated and signed bus schedules.	5 000	5 500	5 100	7 248	5 200	3,824	10 300	11 072	772	Performance achieved	N/A	There was a demand for additional trips during quarter 1.	N/A	R17 387 170.75	R-
			Number of weekday scheduled municipal bus passenger trips – Harambee.		50	500	200	296	200	445	400	741	341	Performance achieved	N/A	1.Taxi fare has gone up 2.Extensive marketing and communication 3.Introduction and operation test of OR Tambo International Airport route	N/A	R46 800	R-
	TR 4. Improved satisfaction with public transport services	TR4. 21	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee and EBS.	Dated and signed Tracking reports and bus schedules.	New Indicator	90%	90%	0%	90%	99.50%	90%	99.50%	9.50%	Performance achieved		Strict adherence to operational schedule.	n/a	R20 075 000	R-

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	TR 5 Improved access to public transport (incl. NMT)	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee and EBS.	Dated and signed Bus register and their specifications.	New Indicator	25%	20%	21.50%	20%	21.5%	20%	21.5%	1.5%	Performance achieved	N/A	Not provided	N/A	R0	R88,099,907
Water and Sanitation	WS1. Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards.	Date and signed Venus-generated Report/data sheet OR Acknowledgment Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.	1 613	1 200	100	417	300	1 176	300	1 176	876	Performance achieved	N/A	The backlog of water connection applications was addressed by appointment of the new contractors in July 2018. Indicator is demand driven on the basis of applications for water connections	Future targets to be informed by current trends	R5 000 000	R0
	WS2. Improved access to water	WS2.11	Number of new water connections meeting minimum standards.	Date and signed Venus-generated Report/data sheet OR Acknowledgment Letter by the	1 613	1 200	100	417	300	1 176	300	1 176	876	Performance achieved		The backlog of water connection applications was addressed by appointment	Future targets to be informed by current trends	R12 500 000	Not provided

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				consumer of service OR Payment Certificate AND corresponding Work Orders.																
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11	WS3.11 Percentage of Complaints/Callouts resolved within 48 hours (sanitation/wastewater) ¹ .	Dated and signed eMIS printout	90%	90%	90%	97%	90%	97%	90%	97%	7%	Performance achieved	N/A	Not provided	Not provided	R62 500 000	Not provided	
WS3.21		Percentage of Complaints/Callouts resolved within 48 hours (water) ²	Dated and signed eMIS printout	90%	90%	90%	97%	90%	98%	90%	98%	8%	Performance achieved	N/A	Not provided	Not provided	R62 500 000	Not provided		
WS5.31		Water connections metered as a percentage of total connections	Date and signed Venus-generated Report/data sheet	92.00%	92.50%	92.13%	91.60%	92.25%	91.90%	92.25%	91.90%	-0.23% on incorrect baseline +1.6% on corrected baseline	Performance not achieved	N/A	Baseline needs to be corrected	The final target of 92.5% might still be met but baseline needs to be	R12 500 000	R10,900,000.00		

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																	corrected		

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-urbanise to achieve 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 Operating schedules and waybills presented on a company's letter head.	20 632	22 100	5 622	4 337	5 233	4 549	10 855	8 886	-1 969	Performance not achieved	N/A	- Poor turnaround time of the busses from Workshop - Suspended buses due to taxi threats	- Management is engaging with Fleet department to resolve poor turnaround time. - Board of Directors and Shareholders are engaging with taxi industry to resolve the issue of suspended busses.	R2 003 125	Not provided
City Planning	Upgrading of land tenure form leasehold to free hold title	3	Number of townships regularised	Dated and signed proof of township registration (from Deeds Office) OR Proclamation Notice and endorsed	39 townships	23	0	0	0	N/A	0	0	N/A	Not for reporting in the quarter		N/A	N/A	R0	Not provided

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				General Plan.															
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework.	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development	95%	96%	95.25%	100%	95.50%	100%	95.50%	100%	4.5%	Performance achieved	N/A	Number of applications finalized by the HOD has increased due to the implication of SPLUMA delegation, as opposed to finalisation by Mayoral Committee	n/a KPI was achieved	R8 790 253.00	R8 790 253.00

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				application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).															
	To achieve urban integration	5	Percentage of municipal capital Budget spatially targeted at Geographic Priority Areas (GPA's)	Dated and signed quarterly capital expenditure report provided by the Finance Department.	62.0%	64.0%	62.50%	62%	63%	62%	63%	62%	-1%	Performance not achieved	Progress should be assessed on the inclusion of the City Wide projects based as benefiting the entire Metro that includes the geographic priority areas.	Variation is based on individual department budget requirements	Agreement to be obtained by the Strategy Department that the calculation include the City Wide spatially coded projects as part of the total budget allocation to the geographic priority areas. Quarterly PoE provides motivation in this regard.	R7 418 217	R7 418 217

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	To Achieve environmental well-being	6	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandum.	90%	90%	90%	6.75%	90%	100%	90%	100%	10%	Performance achieved		Appointment of two service providers instead of 1 service provider	N/A	R4 500 000	R4 500 000
Energy	Improved safety and security	7	Number of high mast lights installed	Dated and signed completion or dated and signed hand over certificate	80	80	0	0	20	27	20	27	7	Performance achieved	N/A	Service providers now appointed		R3 000 000	Not provided
		8	Number of street lights installed	Dated and signed completion or dated and signed hand over certificate	600	600	0	0	100	153	100	153	53	Performance achieved	N/A	N/A	N/A	R6 500 000	Not provided
		9	Percentage downtime of network availability	Dated and signed MV Outages Log Book OR Outage Report OR Job Cards.	0.8%	0.8%	0.8%	0.47%	0.8%	0.62%	0.62%	0.8%	0.62%	0.18 %	Performance achieved	N/A	Not provided	N/A	R113 000 000
Environmental Resource and Waste	Increased provision of waste	10	Number of formal households with	Fixed collection schedule, daily	682 541	689 477	689 477	689 477	689 477	689 477	689 477	689 477	0	Performance achieved	N/A	N/A	N/A	R136 472 675	R248 091 631

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Management	management services		access to refuse removal	collection activity reports or secondary evidence as vehicle movement report from the tracking device subject to whether the trucks are fitted with the device.															
		11	Number of 240l bins rolled-out	Primary evidence: Spreadsheet with 240l roll-out beneficiaries supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement . Secondary Evidence:	100 713	60 000	15 000	678	30 000	2 839	45 000	3 517	-41 483	Performance not achieved	N/A	Lack of distribution contract in place.	Intensify the internal roll-out through the depots and Brand Comms dept	R10 250 000	R4 225 424

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				Electronic distribution list accompanied by copy of ID, municipal account, and signature of recipient.															
Human Settlement	Improved access to adequate housing (incl. security of tenure)	12	Number of title deeds issued to beneficiaries	Copies of the title deeds issued OR Signed distribution list register of title deeds issued to beneficiaries.	3 680	4 000	1 500	1 356	500	613	2 000	1 969	31	Performance not achieved	N/A	The under-achievement in terms of title deeds distribution is dependent on the number of beneficiaries who come forward to collect the title deeds.	N/A	R433 500	Not provided
	Security of tenure	13	Number of informal settlements upgraded to formal townships	Dated and signed Township Approval Letters. It may be accompanied by a township lay-out approval	8	5	0	0	1	0	1	0	-1	Performance not achieved		The Professional Services Provider (PSP) are to be issued in procurement was finalised by DBSA after the 12 th of	New Intention to Perform Work (IPW) are to be issued in January 2019 to enable progress on targets	R3 500 000	Not provided

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				on the subject land.												December 2018. There was no Professional Services Provider (PSP) in place in the last 6 months.			
	Maintain increased provision of services to informal settlements	14	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments.	123	124	124	118	124	118	124	118	-6	Performance not achieved	Not applicable	The target for informal settlement was set at 118 in line with the findings of the verification process which was carried out in the last financial year	The target will be revised to 118 during the adjustment, as per the verification findings on the number of informal settlements	R17 271 527	Not provided
Information and Communication Technology	Improved communication	15	Km of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates	200km	200km	50km	0km	50 Km	0	50 Km	0	- 50km	Performance not achieved	N/A	Lack of enabling contracts	The department has published a tender fibre rollout and the tender is at evaluation stage	R16 663 000	R0
		16	Number hotspots	Dated and	200	200	50	0	50	21	100	21	-79	Performance not	N/A	Project and	Implementation of	R8 500 000	Not provided

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			/nodes provided with Wi-Fi	signed Commissioning Certificates										achieved		contracts delays	recovery plan		
		17	Number of ERP modules implemented	Signed and dated Project Charter and Commissioning Certificates.	4	5 modules	1	0	1	1	2	1	-1	Performance not achieved	N/A	Not provided	Not provided	R80 000 000	Not provided
Real Estate	Increased access to land for development	18	Number of land parcels released for developments city wide	Resolution or record of the approval decision according to XOD of the release of the land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was obtained. POE will	New indicator	100	0	0	0	1	0	1	1	Not for reporting in the quarter	About 80 lease items were considered and approved by the Real Estate Agenda Committee; and were recommended to the HOD in terms of the delegated powers. With the appointment of the new HOD, these leases will be	N/A	N/A	R1.2 mil	Not provided

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				be the minutes of the committee or decision of the official (it or the SOD) that the reservation, say, servitude or lease can move on to the next step. (One item may contain more than one property). Number of properties are counted, not the number of items.											expedited and signed to meet the target before the end of the Financial Year.				
Roads & Storm water	Improved quality of municipal road network	19	KM of roads constructed	Dated and signed completion certificate and Final Bill of Quantities	4.814	30	0	2.6	7	1.262	7	3.862	- 3.138	Performance not achieved	N/A	Most projects have been delayed by procurement challenges	The end of rainy season will automatically mean a normalization of the delivery outlook.	R133 771 428.60	R407227 090

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		20	KM of road network maintained	Dated and signed Job Cards	1 953	3 265	845	1136.73 6246	845	841.008 7729	1 690	2 004.74 50189	314. 7450 189	Performance achieved	N/A	Maintenance work is dependent on the conditions of the road network on a need to maintain and repair basis.	The department is mindful of the targeting process but highlights the difficulty in targeting accurately for maintenance work.	R184 174 504.63	R11648433
		21	Number of Storm water systems added to the existing network	Date and signed completion certificate and Final Bill of Quantities	12	38	2	1	8	1	10	2	-8	Performance not achieved	N/A	Rains during Quarter 2 resulted in blockages of stormwater systems and necessitated increased maintenance work	The end of rainy season will automatically mean a normalization of the delivery outlook.	R18 947 368.42	R154040 11
		22	Number of Storm water systems maintained	Date and signed completion certificate and Final Bill of Quantities	10 556	10 800	2 700	2 563	2 700	3 224	5 400	5 787	387	Performance achieved	N/A	Rains during Quarter 2 resulted in blockages of stormwater systems and necessitated	The end of rainy season will automatically mean a normalization of the delivery outlook.	R9 998 0 39.63	R7065105

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																increased maintenance work			
Transport	Increased implementation of an integrated transport system that includes all modes of transport and non - motorised infrastructure	23	Length of pedestrian and cyclist paths completed (NMT)	Primary evidence (must be provided): Construction progress reports from the Engineer with clear details of the length of Pedestrian and Cycle paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence) : Photographs indicating completed Pedestrian and	10 Km	4 km	0	0	0	0	0	0	N/A	Not for reporting in the quarter				R2 000	Not provided

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				Cycle paths.															
Water and Sanitation	Improved access to water	24	Km of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates certified by an Engineer.	15.5481Km	30km	5km	5.433km	10km	6.985km	15km	12.418km	3,015km	Performance not achieved		the contractors where not paid on time and therefore there was Cash flow problems which affected production.	contractors to be paid on Time	R20 million	R52,235,000
	Increased security of water supply	25	Number of reservoirs constructed	Dated and signed payment certificates certified by an Engineer.	0	2	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R25 million	Not provided
	Increased water management	26	Number of unbilled properties billed	Date and signed Venus report.	2 001	10 000	1 000	749	2 000	2 100	3 000	2 849	151	Performance not achieved	N/A	Department busy with desktop analysis to confirm unbilled stands and the late commencement of phase 3 war on leaks project.	N/A	R4 million	R4,620,000

STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE
NATIONAL PRESCRIBED 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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
City Manager	More effective city administration	GG 3.1	Audit Opinion	Auditor General's report.	Unqualified with findings	Unqualified without findings	0	0	Unqualified without findings	Unqualified with findings	Unqualified without findings	Unqualified with findings	Unqualified without findings	Performance not achieved	Finance strategy to be developed	There were material misstatement on the AFS, and Non-compliance with laws and regulations	Finance strategy to be developed and finance to be capacitated with competent staffs to ensure improved performance, compliance with and legislation.	R6 535 085.60	R6 535 085.60
	GG3. More effective city administration	GG 3.1 1	Number of repeat audit findings	Auditor General's report.	New Indicator	55	0	0	55	Less than 10 Finance Department specific repeat findings from the	55	Less than 10 Finance Department specific	0	Performance achieved	N/A	N/A	N/A	R6 535 085.60	R2 294 337.14

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure	
										Auditor-General's report		repeat findings from the Auditor-General's report								
Finance	HS2. Improved functionality of the property market	HS 2.21	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.	100%	100%	100%	100%	100%	100%	100%	100%	0	Performance achieved	N/A	N/A	N/A	R250 000	R 165 x 17 R 2 806 – costs of valuation	
	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.	11%	11.4 %	2.50%	4.67%	2.9%	3.79%	2.9%	3.79%	0.89 %	Performance achieved	Free basic services granted to all qualifying consumers	Implementation of reduced Free basic water based on property value	Review annual target	R1 000 000 000	R 309 117 578	
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Copy of the summarised structure of unfilled vs filled positions signed off by DH Workforce	16%	14%	14%	17.50%	14%	13%	14%	13%	1%	Performance achieved	N/A	The approval of the setting aside of 1067 positions on the approved structure	Not provided	R830, 1 m	Not provided	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				Capacity. & HoD.												after placement process led to the realisation of the target			
	GG5. Zero tolerance of fraud and corruption	GG 5.1 1	Number of active suspensions longer than three months	Dated and signed Case management records on suspensions. Signed by DH ER verified by DH Support.	14	≤10	≤10	3	≤10	2	≤10	2	8	Performance achieved	N/A	Not provided	Not provided	R1.M	Not provided
		GG 5.1 2	Quarterly salary bill of suspended officials.	Dated and signed Venus system-employee salary. Signed by DH ER verified by DH Support.	R1.4M	<R750 000	<R750 000	R3 419 035	<R750 000	R492 551.22	<R750 000	R492 551.22	R257 448.78	Performance achieved	N/A	Not provided	Not provided	R1.4M	Not provided
Legislature	GG2. Improved municipal responsiveness	GG 2.1 1	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)	Attendance registers and Appointment letters.	98%	98%	98%	100%	98%	98%	98%	98%	0%	Performance achieved	N/A	N/A	N/A	R3 871 000	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
		GG 2.1 2	Average number of councilor-convened community meetings per ward.	Dated and signed attendance registers.	95 meetings	85%	85%	85%	85%	85%	85%	85%	0	Performance achieved	N/A	N/A	N/A	R237 871	Not provided
	GG4. Improved council functionality	GG 4.1 1	Number of agenda items deferred to the next council meeting.	Dated and signed spreadsheet of deferred agenda items/report Minutes of Council meetings.	New Indicator	<10	<4	>4	<2	<2	<4	>4	<4	Performance not achieved	N/A	N/A	N/A	R35 000	Not provided
	GG3. More effective city administration	GG 3.1 2	Percentage of councilors who have declared their financial interests.	Copies of dated and signed declaration forms.	100%	100%	20%	0%	60%	60%	60%	60%	0	Performance achieved	N/A	N/A	N/A	R0	R0

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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Corporate Legal Services	Improved effectiveness of the executive process-flow system.	27	Percentage implementation of executive process-flow system throughout the Municipality (All CoE Departments)	Q1: Finalisation of the system SMT-approved executive process-flow system. (20%): [10%: Memo to CoE Depts.; 10%: Signed-off report by Consult on readiness of system for implementation]. Q2 (30%): Rolling out the	New KPI	100%	20%	10%	30%	20%	50%	30%	-20%	Performance not achieved	N/A	The internal process has been refined and fine-tuned to get the system ready. The system-generated reports will be available once training is completed as targeted in the Q3 reporting period. The names of all the Department	CLS is on track and ready to start implementing the training.	R68 500	R 25,000

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure	
				<p>system to CoE departments (system-generated reports on the usage of the system).</p> <p>Q3 (30%): -Training schedule of CoE Depts. (10%) -Two (2) Training sessions coordinated on the system (10%) - Attendance registers & Training pack(s) (10%)</p> <p>Q4 (20%): Signed report on a CoE letterhead tracking progress made with implementing the system and corrective</p>													ntal staff to be trained on the system have been submitted and, the ICT licenses are in place.			

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				measures to be implemented.															
	A harmonised single body of By-laws for the City of Ekurhuleni.	28	Number of the Municipality By-laws reviewed	<p>Primary evidence :</p> <p>-Final Draft reviewed By-laws submitted to requesting CoE Dept. (hand-delivered & acknowledged in writing by requesting HoD).</p> <p>-An executive summary on areas covered by the review process on each draft By-law.</p> <p>-By-laws to be reviewed :</p> <p>(i) Alberton / Germiston</p>	24	4			1	1			0	Performance achieved	N/A	N/A	N/A	R100 000	R 69,373.22

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				<p>/ Springs Bus By-laws to be incorporated into the Transport By-laws (per Council Resolution);</p> <p>(ii) Petitions & Standing Orders By-laws (Legislature) being re-reviewed;</p> <p>(iii) Alberton Railway Service Line & PVT Siding By-laws.</p> <p>(iv) By-laws for the Control & Letting of Library Auditoria & Grp Activity HALLS.</p> <p>Secondary</p>															

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				evidence : -Letter of appointment (instructed Attorney(s)) -Terms of Reference on how the review of the By-law should be conducted.															
Communications and Brand Management	A clear single brand identity	29	Number of brand visibility interventions implemented	Close out report signed off by the HOD.	12	8	2	4	2	3	4	7	3	Performance achieved	N/A	Additional request from the office of the CM and EM	N/A	R2 000 000	Funding for projects/programmes are not ring fenced
	Reputation enhancement	30	Number of media analysis reports developed	Quarterly Media Analysis reports approved and signed off by the HoD.	12	12	3	3	3	3	6	6	0	Performance achieved	N/A	N/A	N/A	R50 000	App R27000 pm
Enterprise Program Management Office (EPMO)	Percentage CAPEX spend on capital projects by CoE	31	Percentage CAPEX spend on capital projects by CoE	Venus Report.	24%	95%	15%	2%	40%	14%	40%	14%	-26%	Performance not achieved	N/A	AG finding resulting in the usage of the Framework	Revision of DMP to lend itself to usage of the public	R2 707 483 488	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure	
	departments		departments.														<p> k of Contactor s being put on hold; Expiry of the vehicles contract and non- inclusion of some items on the ICT contract; community disruption s and delays in awarding of bids, issuing of EIAs and WULAs and expiry of contracts before projects are complete d. </p>	<p> tender process and allocation n of some projects to DBSA; The Fleet contract is being finalize whereas the ICT equipme nt no catered for in the existing contract to be sourced through Mintiro; one is already in place; Departm ents advised to re- allocate funds to projects that are ready for impleme ntation where possible </p>		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
																	; and stringent project planning in line with the DMP and Stage Gate Model is being enforced.		
	Improved project management capabilities of CoE	32	Project management maturity level	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool).	0	3			0	0			N/A	Not for reporting in the quarter	8 departments were engaged for collation of BRS and FRS for the ERP, and Capex meetings for 4 PMOs were assessed to determine the scale of their effectiveness	N/A	N/A	R0	R924,218,836
Energy	Improved energy sustainability	33	Percentage total electricity losses	Eskom accounts, City Power accounts, Venus financial	12.00%	11.8%	11.95%	11.99%	11.9%	12.20%	11.925%	12.095%	0.17%	Performance not achieved	N/A	more left of electricity occurred which can be attributed	increase of meter audits to identify the origin. Apprehensi	R21 250 000	R21,250,000

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				system, Suprima and IMMS software.												to economic conditions	on of business owners and home owners by EMPD. This law enforcement program will continue		
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	34	Revenue collected as a % of amount billed for the year.	MDA reports, Solar system reports and Finance quarterly reports signed off by the CFO of EHC.	R59 906 023	R63 740 008	R15 935 002	R10 561 613.35	R15,935,002	R11,207,191.79	R31 870 004	R21 768 805.14	-R10 101 198.86	Performance not achieved	N/A	The Entity has issued notices to defaulters and in certain cases evictions will be instituted	Defaulting by Tenants Occupancy is not as anticipated as Phase II of Chris Hani is still not completed and planned for 2018/19	R15 454 068	Not provided
ERWAT	Improved Quality of water (including wastewater).	WS 4 36	Total revenue generated from external business	Invoices	R125 million (target 2017/18)	R160 million	R50M	R25 448 249.16	R85 million	R52.6 million	R135 M	R78 048 249.16	-R56 951 750.84	Performance not achieved	R52.6 million was achieved out of R85 million target for Q2 target and R160 million	The reason for the revenue not achieved was mainly due the expired	Collaboration with our strategic partners in providing ten key solution	R30 million	R32.8 million

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															annual target Q4).	contracts that were not renewed and the As and When Contracts that has not started including bids that did not materialised as per the plans resulting in less budgeted income.	s to our existing and new potential clients across the various sectors in order to maximise our conversion rate. Our recent appointment by Municipal Infrastructure Support Agent (MISA) will enable us to expand our client base and generate additional revenue.		
	To build a clean, Capable	GG 3 37	Audit Opinion received	Audit report	Unqualified Audit Opinion	Unqualified Audit Opinion			-	0			N/A	Not for reporting	N/A	N/A	N/A	R1 300 947	R1,277,347.78

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
	and Modernised Local State		from the external audit (AGSA)	from AGSA										in the quarter					
Fleet Management	Efficient vehicle acquisition process	38	Percentage (%) of orders placed against the departmental vehicle requests honored.	Formal vehicle requests and official orders issued.	100%	100%	100%	100%	100%	84%	100%	92%	-8%	Performance not achieved	N/A	There was a challenge with the creation of the supplier profile for one of the vehicle suppliers on the financial system, resulting with the delay on issuing the order.	Process will be put in place to load supplier information upon conclusion of the contract	R 53 084 400	Not provided
Finance	Optimized of Collections of billed revenue	39	% billed amounts collected	Venus Financial System OR Metro Collection Rate Summary Report.	94%	94%	90%	90.19%	94%	94.06%	94%	94.03%	0.03%	Performance achieved	N/A	Not provided	N/A	R205 730 132	R340 625 955
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply	40	% 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	85%	90%	90%	92.31%	90%	86%	90%	89.2%	-0.8%	Performance not achieved	N/A	The Variance occurred due to bid no. A-RS 04-2018 pre evaluation done on the 31 Aug 2018	To allocate more resources that will monitor the tracking of items from	R2 968 564.28	R 1 781 139

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	Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.			Statistics Report presented on the letter head of COE Quarterly Tender Statistics.												and 3 Sept 2018. Draft report received from department on 27 Nov. 2018, received 03 months later after evaluation & already outside cut-off time for BEC during for the same week. Item served at BEC 06 Dec 2018, of which it was valid until 05 Dec 2018 & BAC: 10 Dec 2018. However, the overall performance of the division accumula	departments.		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
																tively is currently 92.74% respectively.			
Internal Audit	Improved corporate governance	41	% 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%	100%	0%	100%	54.55%	100%	54.55%	-45.45%	Performance not achieved	N/A	2018-2019 Internal audit Plan was approved in July by the audit committee. Finalisation of prior period audit reviews to be reported to the Audit committee in August 2018. The above resulted in a late start of the 2018-2019 audit reviews.	The backlog will be caught up in the second and third quarters of the year.	R9 111 250	R 12,089,771
	Improved corporate governance	42	% of forensic investigations finalized	Calculation sheet for the percentage of investigations	60%	60%	60%	2.04%	60%	16.67%	60%	16.67%	43.33%	Performance not achieved	N/A	Investigations could not be finalised due to budget	The backlog will be caught up in the second	R4 117 000	R 2,691,439

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				ons finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.												constraints.	and third quarters of the year.		
Legislature	Improved performance and accountability	43	Number of functional Section 79 Committees	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	18	18	18	18	18	18	18	18	0	Performance achieved	N/A	N/A	N/A	R170 000	Not provided
	Improved participatory local governance	44	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	98% (of 112)	98%	98%	96%	98%	98%	98%	98%	0%	Performance achieved	N/A	N/A	N/A	R3 077 991	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Office of the Chief operations Officer	Uniform Customer Service throughout the City	45	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards.	EMIS system generated reports (dated) and ORIT minutes (signed).	85%	90%	86%	94.90%	87%	94.9%	87%	94.9%	7.9%	Performance achieved	N/A	Intervention with department through the weekly ORIT and escalations where necessary		R750 000	Not provided
Risk Management	Increased organisational Risk Management Maturity level.	46	Institutional Risk Management Maturity Level Recorded.	Risk management maturity report generated from the validation performed by an independent assessor.	4	4	0	0	-	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	Not provided
	Improved effectiveness of risk financing and transfer	47	Number of insurance audits undertaken	Insurance Audit Reports on the CoE letterhead and signed off by CRO.	4	4	1	1	1	1	2	2	0	Performance achieved	N/A	N/A	N/A	R25 000	Not provided
Water and Sanitation	Non-Revenue Water Reduced	48	%reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	33.5%	33.3%	33.45%	33.80%	33.40%	34.32%	33.40%	34.32%	0.92%	Performance not achieved	N/A	The was an increase in system input volume due to seasonal demand.	The demand will go down as per season requirements	R25 million	R25 000 000

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	Improved water sustainability	49	Total water losses	Non-Revenue Report.	30.8	30.13	30.7	29.87	30.40	30.85	30.40	30.85	-0.45	Performance not achieved	N/A	The must be continuous replacement of water meters and war on leaks program leak detection program and fixing of leaks.	The programs will be improved	R3 750 000	R3 421 008.45

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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure	
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.	New indicators	66%	66%	69%	66%	69%	66%	69%	3%	Performance achieved	N/A	Responses were closer to the areas of responding fire station	N/A	R19 865	336	Not provided
	FE1. Mitigated effects of emergencies	FE 1.12	Number of full time firefighters per 1000 population.	Management report on full time fire fighters per 1000 population signed and approved by the HoD.	New indicator	0.20	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1 003	151	Not provided

PROVINCIAL 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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd Quarter Actual Output	Year to date actual achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district (CBD) 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 2	Level 3	Level 2		Level 1	Performance achieved	N/A	N/A	N/A	R85 329	Not provided

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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Disaster and Emergency Management Services	Increased access to Emergency services	50	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	1	1			0	0			N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	51	Number of planned by-law enforcement operations implemented.	Dated and signed report of the planned by-law enforcement operations and D/CoP Declaration.	89	60	15	30	15	30	30	60	30	Performance achieved	N/A	The variance is attributed to the fact that the EMPD had to respond to an exhaustive number of complaints that necessitated by-law enforcement interventions	The department will continue to monitor the demand to reduce the by-law transgression and educate to conduct by-law awareness campaigns.	R12 016 396	R600 721.35
	Improved safety and security	52	Number of interventions implemented to reduce	Dated and signed reports of the planned	307	80	20	85	20	74	40	159	119	Performance achieved	N/A	The Increase in crimin	The department will	R12 016 396	R985 915.75

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
			crime and related incidents	operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.												al activities, led to increase in planned operations and awareness campaigns conducted to ensure the community are and feel safe..	monitor the demand and use or include the identified demand as the baseline during target setting in the next cycle of planning.		
	Improved road safety and citizen compliance	53	% Increase in road policing citations	(GRAPP Report); and DCoP Declaration.	941 128	10%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting	N/A	N/A	N/A	R0	R0
	Reduced road accident fatalities	54	% decrease in road fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR	273	2%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting	N/A	N/A	N/A	R12 016 396	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				DCoP Declaration.															
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	55	Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.95%	<2%	<2%	<0.9%	<2%	<0.7%	<2%	<0.7%	<1.3%	Performance achieved	N/A	Improved implementation of PMTC T at facilities.	N/A	R6 364 714.25	R5,718,216
	Reduced rate of rodent infestation to prevent vector related preventable diseases.	56	Number of informal settlements that received baiting interventions for rodent control	Dated Informal settlements Rodent baiting reports.	60	119	29	32	30	30	59	62	3	Performance achieved	N/A	N/A	N/A	R2 856 220	R2,842,241
	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.	5 675	7 000	1 750	3 606	1 750	4 750	3 500	8 356	4 856	Performance achieved	N/A	The implementation of the amended indigent policy has allowed more indigent	Intensifying outreach campaigns. Effective management of pending applications	R937 868	1057903

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
																applicants to qualify for indigent and the outreach campaigns encourage more residents to apply. Allocation of additional resources to address backlog on pending applications.			
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	58	Number of new sport and recreation facilities constructed	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.	3	2	0	0	1	0	1	0	-1	Performance not achieved	N/A	Defects from previous contractor had to be corrected to ensure alignment	Project to be completed end of January 2019	R4 000	R3 918 989

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure	
	Increased participation of learners in SRAC school programs	59	Number of SRAC school programs implemented	Close-up report and dated and signed attendance registers	18	18	4	4	4	4	8	8	0	Performance achieved	N/A	N/A	N/A	R175 000	R267,580	

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																			
Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Environmental resource and Waste Management	ENV1. Improved air quality	ENV1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations	80%	80%	80%	40%	80%	50%	80%	50%	30%	Performance not achieved	N/A	Maintenance contract for air quality stations is not yet approved	Mini tender was evaluated on the 26th November 2018. The target will be achieved in Q3.	R206 000	Ro
	ENV4. Biodiversity is conserved and enhanced	ENV4.11	Percentage of biodiversity priority areas within the metro	Approved Metropolitan Spatial Development Framework	100%	100%	0	0	0	0	0	0	N/A	Not for reporting in the quarter	On track	N/A	N/A	R0	R0
		ENV4.21	Proportion of biodiversity priority	Dated and signed baseline	New Indicator	Baseline established through	0	0	0	0	0	0	0	N/A	Not for reporting in the quarter	On track	N/A	N/A	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd Quarter Actual Output	Year to date target	Year to date achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
			areas protected	study report.		conducting a baseline study													
Health and Social Development	ENV1. Improved air quality	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Dated copies of processed atmospheric emission licenses. Dated list of all application documents.	85% (44/52)	86.5% (45/52)	86.5%	44.4%	86.5%	100%	86.5%	72.2%	-14.3%	Performance not achieved	N/A	All four of the applications received by the were processed within the required time frame. The low number of applications received could be managed by the available staff.	N/A	R450 000	R1,415,205
	ENV1. Improved air quality	ENV1.3	Percentage of households experiencing a	Dated and signed Noise Pollution Reports	0.017%	0.015%	0.02%	0%	0.015%	0.0014% (42/2.9m x 100)	0.015%	0.0014% (42/2.9m x 100)	0.0136%	0.0136%	Performance achieved	N/A	"The indicator is dependent on the	N/A	R10 015

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
			problem with noise pollution													number of complaints received expressed as a % of total households in the city."			

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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Energy	Improved energy sustainability	60	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion/handover certificate	10 000	10 000	2 500	0	2 500	0	5 000	0	-5 000	Performance not achieved	N/A	Delays in the SCM process.	The service providers have been appointed and Purchase orders are being generated before implementation	R7 500 000	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
																	ion can begin.		
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	61	Number of parks upgraded	Pre and Post Evaluation reports Before and after Photographs Completion reports	5	5	1	1	1	1	2	2	0	Performance achieved	N/A	N/A	N/A	R25 000	R 16,486,252
	Cemetery enhancement	62	Number of cemeteries upgraded	Pre and Post Evaluation reports Before and after Photographs Completion reports.	5	5	1	1	1	1	2	2	0	Performance achieved	N/A	N/A	N/A	R8 000	R 8979471
ERWAT	Improved Quality of water (including wastewater)	63	% Compliance with wastewater treatment works licence 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	86%	88%	88%	90%	88%	90%	88%	90%	2%	Performance achieved	N/A	ERWAT successfully negotiated an amendment of licence conditions with DWS, using scientific evidence, to industry norms. Installed HYBACS technolog	N/A	R124 261 899	R106 421 568.10

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
				use authorization of each Waste Water Treatment Works.												y has contributed to an improved effluent compliance of the Tsakane Wastewater Treatment Works.			
Office of the Chief Operations Officer	A clean, green, healthy and safe environment throughout the City	64	Number of multi-disciplinary campaigns implemented	Dated and signed Blitz operations Reports OR dated and signed Notices (citations) issued.	24	24	6	6	6	6	12	12	0	Performance achieved	N/A	N/A	N/A	R75 000	Not provided
Water and Sanitation	Improved water quality	65	% compliance with Blue drop standards	Dated and signed Blue Drop Certificate	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A	N/A	R3 million	R3,112,723.00

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Industrialise 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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes.	Dated and signed contracts with payment schedules per project OR dated and signed infrastructure programme sheets.	9 069	18 000	0	0	9 000	836	9 000	836	8 164	Performance not achieved	N/A	Performance on infrastructure projects depend on the stage at	The steering committee is in the process of being re-est	R12,5m	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
																which the projects are. A very small percentage of infrastructure project is under construction at the moment for the City hence there is still very low work opp	abli shed to ensure that all the department are contributing towards the programme and report accordingly.		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
																opportunities.			

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Industrialise 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 (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	2nd Quarter Planned Output as per SDBIP	2nd 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	2nd Quarter Planned Budget	2nd Quarter Actual Expenditure
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	66	Number of Tertiary Bursary recipients benefiting from the	Bursary Allocation Report signed by CM / letter	500	400	0	0	-	0	0	0	N/A	Not for reporting in the quarter	The Bursary and Scholarship Committee	N/A	N/A	R0	R0

			City of Ekurhuleni's Community Bursary Scheme	of awarding											e has approved and advertised community bursary on november 2019. Applications are currently being received by the department.				
		67	Number Of Young People benefiting from Community Skills Programme	Contracts / attendance registers/ training reports	1 700	1 500	350	352	350	0	700	352	-348	Performance not achieved	N/A	The advert for the new intake was withdrawn to be compliant to the Mayoral Resolution that such opportunities be advertised online through the process involving Department of Communication and Marketing and Human Resources department.	The department will align its recruitment process to the Mayoral Resolutions in conjunction with the Communication and Marketing as well as Human Resource and Development Department.	R17 500 000	Not provided
Grow Business in Ekurhuleni		68	Rand value of projects allocated to emerging contractors	Appointment letters	R50m	R50m	0	0	0	0	0	0	N/A	Not for reporting in the quarter	The Vukuphile 3 programme is now in its	N/A	N/A	R0	R0

														<p>second year of implementation. The allocation of Learner Contractors to projects is now 100%. The Learner Contractors have received training and they have completed the 13 Fundamental Unit Standards in the classroom environment. During this practical training phase of the programme, they are expected to complete 12 Core Unit Standards and 4 Elective Unit Standards during</p>				
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															project implemen- tation.					
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	69	Rand-value generated in SFPM	Dated and signed SFPM Financial Statements	R20 306 056.79	R24 150 000.00	R6.3M	R5 682 828.40	R6.3 million	R6,849,386.76	R12.6M	R12 532 215.16	-R67 784.84	Performance not achieved	The revenue generated increased due to under-supply of potatoes in November and December period, which led to an increase in price. The prices of fresh produce increase from R 4285.38 per ton to R4670.88 per ton between quarter two (2) 2017/18 and quarter two (2) 2018/19.	The revenue generated decreased due under-supply of other fresh produce commodities, which let increase in prices of other fresh produce. The prices of fresh produce increase from R 2790 per ton to R3618 per ton between quarter one (1) 2017/18 and quarter one (1) 2018/19.	The market agents need to get new farmers in order to cover the under supply of fresh produce.	R1 521	338	Not provided	
Increase investment in economic and social skills	70	R-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other COE	R8.356b	R5bn	0	0	0	0	0	0	N/A	Not for reporting in the quarter	Currently engaging and facilitating investment pipeline to the tune of R6billion. This includes	N/A	N/A	R0	Not provided		

				related approvals like bulk.										investme nt in industrial and commerci al developm ents				
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