

# **ANNEXURE C**

**2019/2020 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 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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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	HS 2.2 2	Average number of days taken to process building plan applications	Dated and signed Building plan database (from each CCA) and Statistical report.	28 days (plans <500 m <sup>2</sup> )	30 days (plans <500 m <sup>2</sup> )	30 days	17 days	30 days	22 days	30 days	20 days	10 days	Performance Achieved	N/A	Continuous efforts by management to improve turnaround time.	N/A
					15 days (plans >500m <sup>2</sup> ).	60 days (plans >500m <sup>2</sup> )	60 days	31 days	60 days	36 days	60 days	34 days	26 days	Performance Achieved			
Energy	EE1. Improved access to electricity	EE 1.1 1	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	1 921	1 000	1 178	1 000	3 099	2 099	Performance Achieved	N/A	All contracts are in place and efforts have been intensified to reduce the backlog created from the previous financial year. Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	N/A
	EE3. Improved reliability of	EE 3.1 1	Percentage of unplanned outages that	Benoni Control Centre MV	75%	75%	75%	98.4%	75%	90%	75%	90%	15%	Performance Achieved	N/A	Refurbishment of cables is continuing.	N/A

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	electricity service		are restored to supply within industry standard timeframes	Outages Log Book.													Security contract in place relevant to cable theft and vandalism of substations and equipment.	
	EE3. Improved reliability of electricity service	EE 3.2 1	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey).	72.05%	90%	90%	56.78%	90%	90.52%	90%	90.52%	0.52%	Performance Achieved	N/A	N/A	N/A	
	EE4. Improved energy sustainability	EE 4.1 2	Installed capacity of approved embedded generators on the municipal distribution network	Project documents	1.8MW	1MW	0	0	0	0	0	0	N/A	Not for reporting in the quarter	"SCM process for appointment of service providers to install solar panels on roof tops has commenced.	N/A	N/A	
<b>Environmental Resource and Waste Management</b>	ENV3. Increased access to refuse removal	ENV 3.1 1	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	

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Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS 1.1 2	Number of formal sites serviced	Detailed dated soft copy listings and Dated and signed Completion Certificates (for applicable engineering services installed).	4496	2001	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
	HS1. Improved access to adequate housing (incl. security of tenure)	HS 1.3 2	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Dated & signed copies of Agenda, Minutes & Attendance Register for informal settlement planning or participatory meetings.	8	12.5%	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR 6.1 1	Percentage of unsurfaced roads graded	Dated and signed completion certificate and final Bill of Quantities.	100%	100%	30%	10.1%	25%	26,84%	55%	36,94%	-18,06%	Performance not Achieved	N/A	The reported under-performance was due to damaged gravel roads caused by heavy rains.	The department intends to catch up with the maintenance programme and make up the difference.
	TR 6. Improved quality of municipal road network	TR 6.1 2	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%	30%	136%	25%	187%	55%	323%	268%	Performance Achieved	N/A	Contractors exceeded expectation and performed better than the targeted output	N/A

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Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR 1.1 2	Number of scheduled public transport access points added	Dated and signed completion certificates for, bus stops and taxi ranks.	New indicator	15 (Bus stops)	0	0	5	0	5	0	-5	Performance not Achieved	N/A	Not provided	Not provided
						2 (Taxi ranks) Vosloorus and Bluegumview	0	0	0	0	0	0	N/A	Not for reporting in the quarter	Consultants have been appointed for site supervision and construction management. The contractors will commence with construction work during the month of January.	N/A	N/A
	TR3. Reduced travel time	TR 3.1 1	Number of weekday scheduled municipal bus passenger trips – EBS	Dated and signed Passenger figure reports OR Dated and signed bus schedules	6 000	5 725	6 100	5 942	4 000	4 371	5 050	5 156.5	106.5	Performance Achieved	N/A	The variance was due to increased patronage	N/A
			Number of weekday scheduled municipal bus passenger trips - Harambee		50	275	200	3 072	200	2 316	200	2 694	2 494	2 494	Performance Achieved	N/A	The variance was due introduction of EMV Smartcards One straight trip from Tembisa to OR Tambo International Airport.
TR 5 Improved access to	TR 5.2 1	Percentage of municipally-contracted bus	Dated and signed Bus register and	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A

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	public transport (incl. NMT)		fleet that are low entry – Harambee	their specifications													
Water and Sanitation	WS2. Improved access to water	WS 2.1 1	Number of new water 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.	1 725	1500	100	636	400	1 164	400	1 164	764	Performance Achieved	N/A	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	WS 3.1 1	Percentage of Complaints/Callouts resolved within 48 hours (Sanitation/ waste water).	Dated and signed eMIS printout	90%	90%	90%	95%	90%	93%	90%	93%	3%	Performance Achieved	N/A	The complaints has been attended as the service is requested.	N/A
		WS 3.2 1	Percentage of Complaints/Callouts resolved within 48 hours (Water).	Dated and signed eMIS printout	90%	90%	90%	95%	90%	95%	90%	95%	5%	Performance Achieved	N/A	The complaints has been attended as the service is requested	N/A
	WS5. Improved water sustainability	WS 5.3 1	Water connections metered as a percentage of total connections	Date and signed Venus-generated Report/data sheet	92.00%	93.00%	92%	92.8%	92.3%	92.8%	92.3%	92.8%	0.5%	Performance Achieved	N/A	The progress of meter installation is satisfactory.	N/A

## 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 Operating schedules and waybills presented on a company's letter head.	20 619	22 167	5 771	4 345	5 220	4 462	10 991	8 807	-2 184	Performance not Achieved	N/A	The aging fleet. Long turnaround times of our fleet at the workshop.	Replacement of the fleet. Improved turnaround times of the buses at the workshop.
City Planning	Upgrading of land tenure from 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 General Plan.	8	15	0	0	0	0	0	0	N/A	Not for reporting in the quarter	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	Development Application Approval Report. Please note that the evidence will include approved Municipal Spatial Development Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation	95%	96%	95.25%	94%	95.50%	100%	95.50%	100%	4.5%	Performance Achieved	N/A	Applications for the Quarter were processed efficiently. There were 13 applications were finalised in total within the quarter under review.	N/A



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				indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).													
	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandums	90%	90%	90%	100%	90%	92.1%	90%	92.1%	2.1%	Performance Achieved	N/A		
<b>Energy</b>	Improved safety and security	6	Number of high mast lights installed	Dated and signed completion or dated and signed hand over certificate	80	80	0	0	20	53	20	53	33	Performance Achieved	N/A	All contracts are in place and contractors are performing well.	N/A
	Improved safety and security	7	Number of street lights installed	Dated and signed completion or dated and signed hand over certificate	600	600	0	91	100	102	100	193	93	Performance Achieved	N/A	N/A	N/A
	Improved safety and security	8	Percentage downtime of network availability	Dated and signed MV Outages Log Book OR Outage Report OR Job Cards	0.8%	0.8%	0.8%	0.38%	0.8%	0.54%	0.8%	0.54%	0.26%	Performance Achieved	N/A	Security contract in place for early warning detections,	N/A

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																strengthening of the network has commenced.	
<b>Environmental Resource and Waste Management</b>	Increased provision of waste management services	9	Number of formal households with access to refuse removal	Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking device subject to whether the trucks are fitted with the device.	701 645	701 645	701 645	701 645	701 645	701 645	701 645	701 645	0	Performance Achieved	N/A	N/A	N/A
<b>Human Settlement</b>	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	4 000	500	531	500	0	1000	531	-469	Performance not Achieved	N/A	The evidence was withheld hence it had to be improved to meet the required standards.	Not provided
	Security of tenure	11	Number of informal settlements upgraded to formal townships	Dated and signed Township Approval Letters. It may be accompanied by a township lay-out approval on the subject land.	5	8	0	1	information	0	1	1	0	Performance Achieved	N/A	The target of 1 was achieved earlier during the Quarter1 reporting period	N/A

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	Maintain increased provision of services to informal settlements	12	Number of informal settlements provided with interim basic services	Detailed dated soft copy listings AND Dated and signed Service Provision Reports from respective service delivery departments.	119	119	119	119	119	119	119	119	0	Performance Achieved	N/A	N/A	N/A	
Information and Communication Technology	Improved communication	13	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates	145km	200km	0	0	50km	29.647km	50km	29.647km	- 20.353km	Performance not Achieved	N/A	Availability of Service Providers and Office Closures.	Improve fire rollout planning for Q3 and Q4.	
	Improved communication	14	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates	200	200	0	50	50	62	50	112	62	Performance Achieved	N/A	Overachieved due to improved project panning.	N/A	
	Improved communication	15	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Project Charter and Commissioning Certificates.	4	20	2	2	6	6	8	8	8	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 Surveillance System	Dated and signed Commissioning Certificates	New KPI	7	0	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
Real Estate	Increased access to land for development	17	Number of land parcels released for developments city wide	Resolution or record of the approval / decision according to SOD of the	New	25	5	24	10	25	15	49	34	Performance Achieved	N/A	The department identified the land parcel on time for the	N/A	

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				release of a 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 be the minutes of the committee or decision of the individual (into the SOD).												CM's approval. The department identified more residential stands in anticipation that some properties might be referred back by the relevant Council Committees before the CM's approval.	
Roads & Storm water	Improved quality of municipal road network	18	Kilometers of roads constructed	Dated and signed completion certificate and Final Bill of Quantities	2.656 km	21.6 km	-	0	1.7km	4.753Km	1.7km	4.753Km	3.053km	Performance Achieved	N/A	The appointment of contractors was finalised earlier than anticipated and this led to more work output than the initial plan.	N/A
	Improved quality of municipal road network	19	Kilometers of road network maintained	Dated and signed Job Cards	2581 km	2840 km	754 km	448.371 869 km	855.5 km	381.3 Km	1 609.5km	829.671 km	- 779.829km	Performance not Achieved	N/A	The underperformance is due to delays in the appointment of contractors due to procureme	The finalization of the procurement will result in improved performance

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																nt challenges	
	Improved quality of municipal road network	20	Number of Storm water systems added to the existing network	Date and signed completion certificate and Final Bill of Quantities	1	23	1	0	6	1	7	1	-6	Performance not Achieved	N/A	The underperformance is due to slow performing contractors .	The department intends to enforce the contractual obligations of non-performing contractors in order to improve performance.
	Improved quality of municipal road network	21	Number of Storm water systems maintained	Date and signed completion certificate and Final Bill of Quantities	8736	11 000	2 200	2 604	3 300	2 898	5 500	5 502	2	Performance Achieved	N/A	N/A	N/A
	Improved quality of municipal road network	22	Kilometers of non-motorized transport network expanded	Completion Certificate	1.55 km	16.02 km	1km	3.692 km	6.63km	9.506Km	7.63km	13.198km	5.568km	Performance Achieved	N/A	The appointment of contractors was finalised earlier than anticipated and this led to more work output than the initial plan.	N/A
<b>Transport and Fleet Management</b>	Increased implementation of an integrated transport system that includes all modes of	23	Kilometers of pedestrian and cyclist paths completed	Dated and signed Construction progress reports from the Engineer with clear details of the length of Pedestrian and Cycle	4 km	5 km	0,5 km	0	0.5km	3.204km	1km	3.204km	2.204km	Performance Achieved	N/A	The reason for overachievement was due to 1.902km's of pedestrian and cyclist paths which was	N/A

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	transport and non - motorised infrastructure			paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence): Photographs indicating completed Pedestrian and Cycle paths.												completed in Q1, but unfortunately missed a deadline for reporting, hence the inclusion on the Q2 report.	
Water and Sanitation	Improved access to water	24	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates certified by an Engineer	15.5481 km	10 km	1km	1.33 km	3km	6.690km	4km	8.02km	4.02km	Performance Achieved	N/A	Work over performed by 3.4km and the planned target was 2.7km for second quarter	N/A
	Increased security of water supply	25	Number of reservoirs constructed	Dated and signed payment certificates certified by an Engineer. <b>And</b> Completion certificates	0	4	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
	Increased water management	26	Number of unbilled properties billed	Date and signed Venus report.	2 001	10 000	0	61	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A

## 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

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Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	Auditor General's report.	Unqualified With Findings	Unqualified without findings	-	0	Unqualified without findings	Unqualified With Findings	Unqualified without findings	Unqualified With Findings	Unqualified without findings	Performance not Achieved	N/A	Refer to the AG's report	Finance Turnaround Strategy to be done end of January 2020 and be approved by the GCFO and Audit Committee.
	GG3. More effective city administration	GG 3.1 1	Number of repeat audit findings	Auditor General's report.	New Indicator	55 <sup>1</sup>	-	0	55	23	55	23	32	Performance not Achieved	N/A	The reason for the variance is improved management of the audit process to ensure reduced repeat audit findings (Regular OPCA meetings with the departments and Audit	N/A

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																Committee intervention(s)	
	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 not Achieved	N/A	N/A	N/A
	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.	11.4%	9.21%	9.21%	3.21%	9.21%	3.63%	9.21%	3.63%	-5.58%	Performance not Achieved	N/A	This indicator is still not completely updated as the revenue from 2 major areas did not upload due to technical glitches and are being uploaded to reflect the missing revenue. The teams are busy updating the revenue for completeness. It is	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. Stabilization and increase



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																<p>anticipated that the complete revenue reporting will be available on the 13/01/2020 . The reasons for variances are:</p> <ul style="list-style-type: none"> <li>- Increasing decline in economic climate and ability to pay for services.</li> <li>- General tariff increases with effect from 1 July 2019.</li> </ul> <p>Winter consumption resulted in increased billing and impacts on ability to pay account. There were challenges with re-registration and payment processes</p>	in number of Siyakhok ha users and payments .

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Human Resources	GG1. Improved municipal capability	GG 1.2 1	Staff vacancy rate	Spreadsheet of Funded Vacant Positions signed off by DH Workforce Capacity & HoD.	14%	≤20%	≤20%	17%	≤20%	16%	≤20%	16%	≤4%	Performance Achieved	N/A	N/A	N/A
	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 Support Unit.	24	≤15	≤15	1	≤15	0	≤15	0	N/A	Performance Achieved	N/A	N/A	N/A
	GG5. Zero tolerance of fraud and corruption	GG 5.1 2	Quarterly salary bill of suspended officials -	Dated and signed Venus system-employee salary. Signed by DH ER verified by Support Unit.	R750 000	≤R5.6M	≤R1.4M	R625 914.00	≤R1.4M	R1 085 700.18	≤R2.8M	R1 711 614.18	R1 088 385.82	Performance Achieved	N/A	Not provided	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 councillor)	Attendance registers.	98%	98%	98%	97.32%	98%	97%	98%	97%	-1%	Performance not Achieved	N/A	Ward 45 Ward Committee Elections only took place on 22 December 2019. Ward 18 Ward Committee Expulsion appeal only resolved in November.	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
	GG2. Improved municipal responsiveness	GG 2.1 2	Average number of councillor-convened community meetings per ward.	Dated and signed attendance registers.	95 meetings	85%	85%	168%	85%	105%	85%	105%	20%	Performance Achieved	N/A	Ward Councillors intermittently have more meetings than the required 1 meeting per quarter at their own discretion	N/A
	GG4. Improved council functionality	GG 4.1 1	Number of agenda items deferred to the next council meeting.	Dated and signed memo by Secretary to Council	<10	<10	<4	0	<2	0	<6	0	N/A	Performance Achieved	N/A	N/A	N/A
	GG3. More effective city administration	GG 3.1 2	Percentage of councillors who have declared their financial interests.	Dated and signed register of received declaration forms.	100%	100%	20%	50%	60%	59%	60%	59%	-1%	Performance not Achieved	N/A	Councillors commit to bring their declarations but do not deliver	A letter will be sent from the Speaker to the Party Caucuses requesting that they encourage Councillors to submit their declarations

## 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 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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	27	Number of the Municipality's By-laws reviewed	<p>Primary evidence:                      * Final Draft reviewed By-law submitted to the requesting CoE Dept. (written acknowledge ment of receipt by the requesting HoD/nominee)</p> <p>* Executive summary on areas covered in the review of the draft By-law.                      * By-laws to be reviewed:</p> <p>Q1: Rates By-laws.                      Q2: Credit Control and Debt Collection By-Laws.                      Q3: Dolomite By-laws, &amp;                      Q4: Dilapidated Buildings By-laws                      Secondary evidence:</p>	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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
				* 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	28	Number of brand visibility interventions implemented	Close out report signed off by the HOD.	8	8	2	2	2	2	4	4	0	Performance Achieved	N/A	N/A	N/A
	Media perception analysis	29	Number of media analysis reports developed	Quarterly Media Analysis reports approved and signed off by the HoD.	2	4	1	1	1	1	2	2	0	Performance Achieved	N/A	N/A	N/A
Enterprise Program Management Office (EPMO)	Improved service delivery spending	30	Percentage CAPEX spent on capital projects by CoE departments	Venus Report	26%	95%	15%	10.22%	40%	23.74%	40%	23.74%	-16.26%	Performance not Achieved	N/A	(a) Evaluation and delivery period of equipment required by DEMS which takes 11 months; (b) Relocation and encroachment issues; (c) Poor performance by contractors; (d) Lack of Projects	a) Funds will be moved to the next Financial year; (b) Matter escalated to MMCs for resolution; (c) Monitor projects closely and where necessary terminate contracts and

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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		
																		from Human Settlement to Energy Department; and (e) A number of bids adjudicated as non-awards.	appoint new service providers; (d) HSD to expedite the Re-blocking processes for projects to be ready on time; and (e) To use panels from EPMO, Real Estate and Roads. Departments
	Improved project management capabilities of CoE	31	Project management maturity level	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)	3	3	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	
<b>Energy</b>	Improved energy sustainability	32	Percentage total electricity losses	Eskom accounts, City Power accounts, Venus financial	11.97%	12%	12%	12.33%	12%	12.52%	12%	12.52%	0.52%	Performance not Achieved	N/A	Communities are brazen in their theft of electricity which	Continued monitoring of losses; removal		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
				system, Suprima and IMMS software.												maybe attributable to the economic conditions. Also there is a lack of funds to intensify corrective measures enumerated.	of illegal connections and monitoring of suspected meter tamperers. Obtain additional funds.
<b>Ekurhuleni Housing Company (EHC)</b>	Improve financial sustainability	33	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly reports signed off by the CFO of EHC	94%	95%	95%	63%	95%	69.8%	95%	69.8%	-25.2%	Performance not Achieved	N/A	Ineffective credit control and consequence management of defaulting tenants.  2. Tenant master data not updated and leases not reviewed upon expiry.	Not provided
<b>ERWAT</b>	Improved Quality of water (including wastewater)	34	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R104 000 000	R160 000 000	R35 000 000	R24 073 675.04	R35 000 000	R 26 924 923	R70 000 000	R50 998 598.04	-R19 001 401.96	Performance not Achieved	N/A	Commercial Business experience a loss of short term contracts due to non-renewal	ERWAT has been appointed as an implementing agent by the Department

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
																and closing down of one of our long term client, where we use to provide the services for 13 years.	nt of Water & Sanitation and it is anticipated that this will boost the revenue to be generated . To sustain the current business and also expand into the new market sectors
	To build a clean, Capable and Modernised Local State	35	Audit Opinion	Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	Performance Achieved	N/A	N/A	N/A
Finance	Optimized of Collections of billed revenue	36	Percentage of billed amounts collected	Venus Financial System OR Metro Collection Rate Summary Report	94%	94%	90%	86.80%	94%	91.45%	94%	91.45%	2.55%	Performance not Achieved	N/A	This indicator is still not completely updated as the revenue from 2 major areas did not upload due to technical glitches and are being uploaded to reflect	Remedial actions are as follows: - Tightened credit control measures with focus on all customers on monthly basis. - Focus on Large utility



Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> Quarter Actual Output	Year to date target	Year to date achievement	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																<p>the missing revenue. The teams are busy updating the revenue for completeness. It is anticipated that the complete revenue reporting will be available on the 13/01/2020. The reasons for variances are:</p> <ul style="list-style-type: none"> <li>- Increasing decline in economic climate and ability to pay for services.</li> <li>- General tariff increases with effect from 1 July 2019.</li> <li>- Winter consumption resulted in increased billing and impacts on ability to pay</li> </ul>	<p>users Sectional Title scheme debt and collection. Stabilization and increase in number of Siyakhokha users and payments.</p>

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
																account. There were challenges with re-registration and payment processes.	
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management . Developed capacity to adjudicate within 120 days after bids closing date.	37	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	85%	90%	90%	95.00%	90%	92.30%	90%	92.30%	2.30%	Performance Achieved	N/A	Not provided	Not provided
Internal Audit	Improved corporate governance	38	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%	100%	100%	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A
	Improved corporate governance	39	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the	60%	60%	60%	17.95%	60%	60%	60%	60%	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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
				total investigations for the year to date as well. Cover letters of the finalised investigations.													
Legislature	Improved performance and accountability	40	Number of functional Section 79 Committees	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	18	18	18	19	18	20	18	20	2%	Performance Achieved	N/A	All committees met this quarter	N/A
	Improved participatory local governance	41	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	99%	98%	98%	97%	98%	98%	98%	98%	0%	Performance Achieved	N/A	N/A	N/A
Office of the Chief operations Officer	Uniform Customer Service throughout the City	42	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	EMIS system generated reports (dated) and ORIT minutes (signed).	90%	93%	93%	93.2%	93%	93%	93%	93.2%	0%	Performance Achieved	N/A	N/A	N/A
Risk Management	Increased organisational Risk Management Maturity level	43	Level of CoE compliance maturity (performed every second year)	Compliance management maturity report generated from the validation performed and signed off by an independent assessor	4 <sup>2</sup>	4	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
Water and Sanitation	Non-Revenue Water Reduced	44	Percentage reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	34.03%	32.45%	33.00%	31.10%	32.80%	30.79%	32.80%	30.79%	2.01%	Performance Achieved	N/A	Successful implementation of water demand management strategy.	N/A

## 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 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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 1.1 1	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%	88%	66%	87%	66%	87%	21%	Performance Achieved	N/A	Majority of calls received were within areas of responding fire station	N/A

## 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 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
<b>Environmental Resource and Waste Management</b>	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 2	Level 3	Level 2	Level 1	Performance Achieved	N/A	The variance is due to intensification of public cleansing and litter picking in the CBD areas	N/A

## 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 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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	45	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	46	Number of planned by-law enforcement operations implemented	Dated and signed report of the planned by-law enforcement operations and D/CoP Declaration.	27	60	15	30	15	31	30	61	31	Performance Achieved	N/A	Increase in by-laws transgression, led the department to educate, issue warning to transgressors and non-compliance compel the department to enforce by-law.	The Department continue to monitor the demand to reduce by-law transgression and continue to educate the community on by-laws
	Improved safety and security	47	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	101	360	90	103	90	129	180	232	52	Performance Achieved	N/A	Increase in criminal activities, compelled the department to educate the community and conduct different crime prevention operations	The department will continue to conduct operations and awareness campaigns to ensure that the community

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
				campaigns. SAPS Case Numbers and DCoP Declaration.												with other law enforcement agencies to reduce criminal activities.	they are and feel safe
	Improved road safety and citizen compliance	48	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration.	397 193	10%	0	474 878	0	443 619	0	918 497	N/A	Not for reporting in the quarter	918 497	N/A	N/A
	Reduced road accident fatalities	49	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	97	2%	0	120	0	98	0	218	N/A	Not for reporting in the quarter	218	N/A	N/A
<b>Health and Social Development</b>	Reduced vertical transmission of HIV from Mother to Child	50	Percentage of babies tested HIV-positive (PCR) around 10 weeks	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.90%	<2%	<2%	0.7% (22/3346)	<2%	0.8%	<2%	0.8%	1.2%	Performance Achieved	N/A	The variance was due to the improved implementation of PMTCT at facility level.	N/A
	Increased registration of new indigents	51	Number of new indigent households approved	Dated and signed List of indigent households from the	3 489	9 000	2 500	3 826	2 000	4 801	4 500	8 627	4 127	Performance Achieved	N/A	The appointment of field workers has	N/A



Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
				Electronic Indigent Management System approved by the department during the reporting period.												increased the departmental capacity to register and approve more indigents; The increase threshold for registration allows more indigents to register. The implementation of e-verification through use of hand held devices enhanced the achievement of targets.	
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	52	Number of new sport and recreation facilities constructed	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.	2	1	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
	Increased participation of learners in	53	Number of SRAC school activities implemented	Close-up report and dated and signed	18	18	4	4	4	4	8	8	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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
	SRAC school programmes			attendance registers													

**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 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
<b>Environmental resource and Waste Management</b>	ENV1. Improved air quality	EN V1. 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%	80%	80%	90%	80%	90%	10%	Performance Achieved	N/A	The contract for service provider is in place and minor repairs have been commenced at the stations to ensure operability.	N/A
	ENV4. Biodiversity is conserved and enhanced	EN V4. 11	Percentage of biodiversity priority area within the metro	Approved Metropolitan Spatial Development Framework	36%	36%	0%	0%	0%	0%	0%	0%	N/A	Not for reporting in the quarter	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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
	ENV4. Biodiversity is conserved and enhanced	ENV4.21	Proportion of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0%	0%	0%	0%	0%	0%	N/A	Not for reporting in the quarter	N/A	N/A	N/A
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 document.	18.2%	70%	70%	100%	70%	100%	70%	100%	30%	Performance Achieved	N/A	All applications received were processed within the 60 day timeframe during reporting period.	N/A
	ENV1. Improved air quality	ENV1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed Noise Pollution Reports	0.0002%	0.013%	0.013%	0.001% (11/129 9490)	0.013%		0.013%	0.0%	N/A	Performance Achieved	N/A	No complaints received on noise pollution.	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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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	54	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion/h and over certificate	10000	10000	2 500	0	2 500	4 531	5 000	4 531	-469	Performance not Achieved	N/A	Not provided	Not Provided
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	55	Number of parks upgraded	Photometric indexed report and practical completion certificate	5	5	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
	Cemetery enhancement	56	Number of cemeteries upgraded	Photometric indexed report and practical completion certificate	5	4	0	0	0	0	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A
ERWAT	Improved Quality of water (including wastewater)	57	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	90%	89%	89%	87%	89%	87%	89%	87%	-2%	Performance not Achieved	N/A	Below are the summarised reasons for not achieving the target: 1. Hydraulic capacity 2. Industrial effluent high 3. Failure of critical equipment 4. Poor infrastructure conditions"	1. Plants need to be upgraded urgently to cater for the current backlog in capacity as well as future developments. 2. ERWAT & CoE Water Quality section are

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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	
																		working to minimise the risk at source. 3. Revised Asset Management plans to reduce breakdowns 4. The structural audits have been concluded, awaiting funds to execute."
<b>Water and Sanitation</b>	Improved water quality	58	Percentage 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	

**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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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 6.1 2	Number of work opportunities created through EPWP, CWP 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.	4896	15 000	3 000	2 015	3 500	588	6 500	2 603	-3 897	Performance not Achieved	N/A	The under-achievement is attributed to the fact that most of the infrastructure projects have not yet started and further that the one project that was planned had stopped due to funding availability.	The Economic Development department will ensure that the implementing departments fast-track the project implementation through the EPWP Steering committee.

## 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 (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	2 <sup>nd</sup> Quarter Planned Output as per SDBIP	2 <sup>nd</sup> 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	59	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Bursary Allocation Report signed by CM / letter of awarding AND/ OR Academic Registration letters	503	1 000	250	253	250	185	500	438	-62	Performance not Achieved	N/A	Not provided	Not provided
	Improved skills and capacity amongst Ekurhuleni residents	60	Number Of Young People benefiting from work readiness programme	Placement Contracts/ attendance registers/ training reports	1506	1 500	350	379	350	246	700	625	-75	Performance not Achieved	N/A	The under-achievement in this quarter under review is attributable to the reduction of budget and the fact that some companies were not willing to take interns during November and December as they close offices during festive seasons.	The department proposed adjustment of the KPI target during the adjustment process due to reduction of the budget.

	Grow Business in Ekurhuleni	61	Rand value of projects allocated to emerging contractors	Appointment letters	R50 000 000	R100 000 000	R15 000 000	0	R20 000 000	R3 007 255,91	R35 000 000	R3 007 255,91	-R31 992 744.09	Performance not Achieved	N/A	Most of the projects that were donated by sister departments were not ready for construction and allocation to learner contractors. There were some departments, which withdrew their donated projects.	EDD will evaluate the readiness of donated projects prior to adoption of project.
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	62	Rand value revenue generated from the EFPM	Dated and signed EFPM Financial Statements	R20 056.79	R26 400 000	R6 500 000	R6 558 254.95	R5 700 000	R6 985 733.28	R12 200 000	R13 543 988.23	R1 343 988.23	Performance Achieved	N/A	The revenue generated increased due to under-supply of potatoes in October and December period, which led to an increase in price. The prices of fresh produce increased from R4423.03 per ton to R4756.90 per ton between quarter two (2) 2018/19 and quarter	N/A



																two (2) 2019/20.	
	Increase investment in economic and social skills	63	Rand-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other COE related approvals like bulk	R4, 059 billion	R6 Billion	-	0	R3 Billion	R3,165 Billion	R3 Billion	R3,165 Billion	R165 million	Performance Achieved	N/A	The overachievement was due to the targeted approach in attracting and facilitating investments. The city has also improved its systems and procedure in an attempt to attract more investment	N/A