

ANNEXURE C

**2021/2022 SDBIP
ANNEXURE**

QUARTER THREE REPORT

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration															
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout															
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
City Planning Department	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process residential building plan application of 500 square meters or less	Dated and signed Building plan database AND Dated and signed Memorandum of reported achievement	30	30	30	24 days	6 days	Performance achieved	N/A	Continuous efforts by management to improve turnaround time	N/A	R7 319 548.04	R0
	Improved ease of doing business within the municipal area	LED 3.13	Average number of days taken to process building applications of 500m2 (square meters) square meters or more	Dated and signed building plan database AND Memorandum of reported achievement	60	60	60	33 days	27 days	Performance achieved	N/A	Continuous efforts by management to improve turnaround time	N/A	R7 319 548.04	R0
Energy Department	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality.	Dated and signed completion certificate or dated and signed hand over certificate. AND Listing of dwellings provided with connections	6000	2400	200	1282	1082	Performance achieved	Ramaphosa School Erf (99 stands) •Emandleni Informal Settlement (355 stands) •Tokyo Sekwale Block 1 & 2 Informal Settlement	Service providers were appointed in November 2021. This late appointment created a backlog. Therefore the number electrified in the third quarter includes the backlog of	Service providers (where necessary) should be appointed timeously.	R48 933 666	R 172 396 030

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											(229 stands) •Ramaphosa Road Reserve (335 stands) Clayville 79 (264)	1000 from quarter 2.			
	EE3. Improved reliability of electricity service	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Benoni Control Centre MV Outages Log Book. AND Dated and signed Memorandum of reported achievement	76.7%	75%	75%	96,4%	21,4%	Performance achieved	Repairs and maintenance on the network is continuing. Obsolete infrastructure is being replaced.	The number of outages reported is high. The outages maybe attributed to several factors like acts of vandalism, network failure.	Security measures have been put in place, cable refurbishment will continue.	Opex	Opex
	EE1. Improved access to electricity	EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Schedule of valid customer applications received and processed within municipal standard timeframe.	New	90%	90%	79%	-11%	Performance not achieved	Service connection not completed due heavy rains and the late delivery of materials.	Service connection not completed due heavy rains and the late delivery of materials.	The department will endeavor to complete all valid applications timeously.	Opex	Opex
	EE1. Improved access to electricity	EE2.11.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	SOLAR Report from Finance on FBE and Sales to residential customers.	New	11%	0%	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex

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	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey)	90.5%	90%	75%	77.14%	-2.14%	Performance achieved	N/A	Planned maintenance is being implemented as planned.	A bigger budget is required to catch up with required maintenance.	Opex	Opex
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed	1.53 MVA	1.2 MVA	0.2MVA	0.068MVA	- 0.132MVA	Performance not achieved	The installation of 2x500kWp rooftop PV systems in Nigel Civic Centre and Swartkoppies Complex is well underway. Completion is anticipated in the first month of quarter 4. The remainder of the contribution to the target is from a solar water heating project that is also well underway which will contribute in excess of 1MWp, which is	Materials were delivered in March 2022. 34 high pressure SWH geysers were installed.	N/A.	R3 675 000	R0

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											also expected to be completed in the 4th quarter. Preparatory ground work has already started for installation once material is delivered towards end of March 2022. 34 high pressure SWH geysers installed to date.				
Environmental Resource and Waste Management Department	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Dated and signed daily collection activity reports per informal settlement AND Listing of the known 119 informal settlements.	100%	100%	100%	100%	0	Performance achieved	N/A	N/A	N/A	R19 113 593	19 113 593
Human Settlement Department	Improved access to adequate housing (incl. security of tenure)	HS1. 11	Number of Subsidised housing units constructed using various Human Settlements Programmes	Dated and signed Completion Certificates AND Copy of listings of subsidised	2 988	1797	0	0	N/A	Not due for reporting in the quarter	There are newly completed Wall Plates and Roofing for houses earmarked for completion	N/A	N/A	R64 562 000	Not provided

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				housing units constructed.							this financial year				
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of serviced sites	Progress Reports against Project Implementation Plan, Dated and signed Completion Certificates (for applicable engineering services installed)	3 066	2598	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R31 146 239	Not provided
	Improved access to adequate housing (incl. security of tenure)	HS1. 32	Number of informal settlements upgraded to Phase 2	Dated and signed reports of the following:- 1.Acquisition of land where required 2.Undertaking of a clear socio-economic and demographic profile/survey of the settlement; 3. Establishing an agreement between the community and municipality 4.Installation of interim services to provide basic water and sanitation services to	0	6	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R10,172,328	Not provided

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				households on an interim basis . Conducting of pre-planning studies to determine detailed geotechnical conditions 5. The undertaking of an environmental impact assessment to support planning processes 6. Enrolment of the project/land with the National Home Builders Registration Council											
Roads and Storm Water Department	TR 6. Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	Dated and signed job Cards	25%	20%	4%	16,35%	12,35%	Performance achieved	N/A	The reported over achievement makes up for the deficit from Q1 of year	Going into Q4 the performance outlook is expected to revert back to the targeted levels	R 1 013 943	R3 786 007
	TR 6. Improved quality of municipal road network	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Listings of surfaced municipal road lanes which have been resurfaced and resealed AND	2%	1.1%	0.2%	0.94%	0,74	Performance achieved	N/A	The reported over achievement relates to work that was expected to deliver in Q2 but is outside schedule	Going into Q4 the department is expecting to achieve the annual target	R52 614 718	R78 789 990

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				Dated and signed job Cards											
	Improved quality of municipal road network	TR6.13	Kilometres of new municipal lanes built	Listings of new municipal lanes built AND Dated and signed Completion Certificates	New	5	3.66	2,1	-1,56	Performance not achieved	N/A	The non-performance is a result of work that was expected in Q2 missing deadline and getting completed a few months later	.N/A	R18 550 000	Not provided
Transport and Fleet Management Department	TR5 Improved access to public transport	TR5.31	Percentage of scheduled municipal buses that are low entry	1. Listing of total number of buses in the municipal fleet. 2. Listing of number of buses that have low floor entry 3. Service level agreement of the municipally contracted bus fleet that are low floor entry	New Indicator	34%	34%	40%	6%	Performance achieved	N/A	The city acquired 10 additional low entry fleet	N/A	Opex	Opex
Water and Sanitation Department	WS2. Improved access to water	WS2.11	Number of new water connections meeting minimum standards	Date and signed Venus-generated Report/data sheet Listing of new water connections	1 000	1 000	350	516	166	Performance Achieved	N/A	Indicator is demand driven based on applications for water connections	N/A	R1 750 000	R1 600 000

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	WS3. Improved quality of water and sanitation services	WS3. 11	Percentage of Callouts resolved within 24 hours (sanitation/wastewater)	1. Listing of the percentage of complaints/callouts responded to within 24 hours. 2. Dated and signed fault code report Dated and signed job cards	85%	85%	85%	11%	-74%	Performance not achieved	N/A	The targets indicator In not separated per water or sewer still the targets output is as per all departmental complaints	Separate the indicator out put Into sewer and water complaints	R17 500 000	Not provided
	WS3. Improved quality of water and sanitation services	WS3. 21	Percentage of Callouts resolved within 24 hours (water) ²	3. Listing of the percentage of complaints/callouts responded to within 24 hours. 4. Dated and signed fault code report Dated and signed job cards	85%	85%	85%	11%	-74%	Performance not achieved	N/A	The targets indicator In not separated per water or sewer still the targets output is as per all departmental complaints	Separate the indicator out put Into sewer and water complaints	R15 000 000	Not provided
	WS5. Improved water sustainability	WS5. 31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	94.1%	94.1%	94.1%	93.8%	-0.3%	Performance not Achieved	N/A6	An error in the original water balance spreadsheet affected the base data.	Water balance Spreadsheet corrected	Opex	Opex

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
City Planning Department	Upgrading of land tenure from leasehold to free hold title	1	Number of applications lodged for township regularisation	Acknowledgement letter stamped by Deeds Office for lodgement. AND Listing of townships lodged for regularisation	8	3	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
	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 application. A summary list of decisions taken on land	99%	99%	98%	100%	2%	Performance achieved	N/A	The 5number of applications finalized by the HOD has increased due to the implication SPLUMA has as far as the delegation of development applications is concerned. Development applications that were previously considered by the Mayoral Committee were decided	N/A	R38 947 852 .40	R0

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				applications submitted to the HOD and Tribunal. (Signed & dated).								upon and finalized by the HOD as per the delegation in terms of SPLUMA, which was supported by Council as per Council Resolution A. CPED (05-2015) dated 26 November 2015.			
Energy Department	Improved safety and security	2	Number of high mast lights installed	Dated and signed Completion certificates Listing of high mast light installed Dated and signed commissioning sheet	46	35	5	7	2	Performance achieved.	7 High mast lights were installed as follows: 2 x Boksburg and Vosloorus 1 x Brakpan 2 x Emandleni (Benoni) 2 x Tokyo Sekwale	Service providers were appointed in November 2021. This late appointment created a backlog. Therefore the number installed in the third quarter includes the backlog from quarter 2.	Service providers (where necessary) should be appointed timeously.	R3 150 000	Not provided
	Improved safety and security	3	Number of street lights installed	Dated and signed Completion certificates Listing of street lights installed	427	148	26	85	59	Performance achieved	85 Street lights were installed as follows: 76 x Clayville, Tembisa 9 x Thokoza	Service providers were appointed in November 2021. This late appointment	Service providers (where necessary) should be appointed timeously.	R3 150 000	Not provided

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				Dated and signed commissioning sheet								t created a backlog. Therefore the number installed in the third quarter includes the backlog from Q2.			
	Improved safety and security	4	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room log book	0.8%	0.8%	0.8%	0.64%	0.16%	Performance achieved		The number of outages reported is high. The outages maybe attributed to several factors like acts of vandalism, network failure.	Security measures have been put in place, cable refurbishment will continue.	Opex	Opex
Environmental Resource and Waste Management Department	Increased provision of waste management services	5	Number of formal households with access to refuse removal	Fixed collection schedule AND Daily collection activity reports AND Secondary evidence to be reviewed Vehicle movement report from the tracking devise subject to whether the trucks are fitted with the devise	723 890	733 591	733 591	733 591	0	Performance achieved	N/A	N/A	N/A	R44 598 384	R44 598 384
Human Settlement Department	Improved access to	6	Number of title deeds issued	Detailed dated soft copy listings AND	1 412	2 000	500	916	416	Performance achieved	N/A	The Title Deeds Youth	N/A	Opex	Opex

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	adequate housing		to beneficiaries	Dated and signed distribution list register of the title deeds issued to beneficiaries								Brigade managed to reach more beneficiaries in the period under review			
	Maintain increased provision of services to informal settlements	7	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained and new services installed	119	119	119	119	0	Performance achieved	N/A	N/A	N/A	Opex	Opex
Information and Communication Technology Department	Improved communication	8	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed	145	50	0	10.823km	N/A	Not due for reporting in the quarter	N/a	N/A	N/A	R14 000 000	Not provided
	Improved communication	9	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	200	100	25	0	-25	Performance not achieved	N/A	Budget cut	Highly dependent on MTREF and reallocations through the FY. We have however, applied adjustment to Zero km for Q3 and Q4.	R 5 000 000	Not provided
	Improved communication	10	Number of Enterprise Resource	Signed and dated Module	4	5	3	0	-3	Performance not achieved	N/A	Delays in implementation, Q3	Improvement on SDLC and Project	R30 000 000	Not provided

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			Planning (ERP) modules implemented	Commissioning Certificates. AND Listing of targeted ERP modules installed								Modules have not gone live yet.	Management		
	Improved communication	11	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Dated and signed Commissioning Certificates AND Listing of municipal facilities to be integrated into the UCC	0	4	2	0	-2	Performance not achieved	N/A	Delays in implementation, Q3 Modules have not gone live yet.	Improvement on SDLC and Project Management	R25 000 000	Not provided
Real Estate Department	Increased access to land for development	12	Number of land parcels released for developments city wide	Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide	98	40	10	28	18	Performance achieved	N/A	Regularization of the SRAC real estate portfolio	N/A	Opex	Opex
	Reduction in greenhouse gas emission	13	Number of Council building fitted with green initiatives	Dated and signed installation report per building. AND Listings of buildings fitted	New	4	2	0	-2	Performance not achieved	N/A	The refurbishment panel of contractors has just been approved, and currently on	The approval of IPW's will fast-track the implementation of the project and department envisage to meet the	R2 000 000	Not provided

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				with green initiatives								the process of finalizing the IPW's so that the department may have contractors to implement the green initiatives projects	yearly target by the end of Q4		
	Implementation of urban renewal management	14	Number of Request For Quotations (RFQs) for Public Private Partnership (PPP) finalised	Copy of RFQs advertisement in the newspaper	New	1	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R1 000 000	Not provided
Roads & Stormwater Department	Improved quality of municipal road network	15	Kilometers of road network maintained	Listing of the kilometres road network maintained Dated and signed Job Cards	832	865	196	506,95	310,95	Performance achieved	N/A	The reported over achievement is due to work done in the maintenance of gravel road infrastructure after heavy rains in the summer months	The department is well on course to achieving the annual target	R 71 534 294	R88 908 555
	Improved quality of municipal road network	16	Number of Storm water systems constructed	Listing of stormwater constructed Dated and signed completion certificates	20	17	14	6	-8	Performance not achieved	N/A	In Quarter 2 the department exceeded the targeted performance due the early completion of some	Going into Quarter 4 the department expects the outlook to revert back to the targeted levels	R33 250 000	R 12 323 375

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												projects were meant to be reported in this quarter			
	Improved quality of municipal road network	17	Number of Storm water systems maintained	Listing of number of Stormwater systems maintained Dated and signed Job Cards	5 085	7 000	2 100	3329	1229	Performance achieved	N/A	The reported over achievement is due to work done in the maintenance of gravel road infrastructure after heavy rains in the summer months	The department is well on course to achieving the annual target	R 2 304 145	R1 1786 876
	Improved quality of municipal road network	18	Kilometers of non-motorized transport network expanded	Dated and signed Practical completion certificates Listing of kilometres of Pedestrian and cyclist paths completed	20.283	9.58	0	0,57	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	19	Kilometers of pedestrian and cyclist paths completed	Dated and signed Practical completion certificates Listing of kilometres of Pedestrian and cyclist paths completed	5km	3.5 km	1 km	1.5	0.5	Performance achieved	N/A	The contractor has improved on their work performance, which resulted on completing the planned work for the	N/A	R0	R3 100 000

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												quarter quicker than anticipated			
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	20	Number of Stream Crossings constructed within the Integrated Public Transport Network (IPTN) project	Listing of Stream Crossings constructed within the IPTN project Dated and signed practical completion certificates BRT stream crossings	New Indicator	1	0	1	1	Not due for reporting in the quarter	Project has reached practical completion	Project could not complete in Q2 due to delays that emanated from long leads of supply in materials. Abnormal rains were also experienced during this period	N/A	R0	R3 100 000
	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	21	Number of scheduled operational public transport access points refurbished-Taxi ranks	Dated and signed practical completion certificates for taxi rank refurbishments.	New Indicator	3	1	1	0	Performance achieved	N/A	N/A		R0	R1 374 588.85
Water and Sanitation Department	Improved access to water	22	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates AND Listing of areas and kms of pipes upgraded/replaced/extended	6.5	7	1.8	0.644	-1.156	Performance not achieved	N/A	Contractors experienced cash flows challenges as the City paid them later than 30 days; some contractors have terminated and withdrawn on some projects	Metal and steel affected by Numsa strike but it has ended now most of these materials have been delivered on site and the expenditure movement will materialise in Quarter 4.	R0	R0

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												and that has affected the projections. This was further affected by the earlier NUMSA strikes on long lead items including steel pipes and valves; most of these materials have been delivered on site and the expenditure movement will materialise in Quarter 4. Pipelines projects were delayed by heavy and beyond planned for rainfalls, contractors outputs were affected and therefore projected cashflow and expenditure s affected.	The weather must also improve in order for construction to take place.		

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Water and Sanitation Department	Increased security of water supply	23	Number of reservoirs constructed	Listing of the constructed reservoirs Dated and signed completion certificate for each reservoir	3	7	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
Water and Sanitation Department	Increased water management	24	Number of water meters installed and uploaded on the billing system	Listing of water meters installed and uploaded on the billing system Dated and signed job cards Dated and signed Quality Assurance Report	1 000	5 000	2 000	295	-1705	Performance not Achieved	N/A	1. Project achieved 1528 YTD. Material 2. Tender not awarded to Tsakane 3.WOL not reported any progress	Material Tender to be advertised and awarded asap.	R4 000 000	

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

NATIONAL PRESCRIBED INDICATORS

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

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Finance Department	GG3. More effective city administration	GG3.1	Audit Opinion	Signed Auditor General's report.	Unqualified With Findings	Unqualified without findings	-	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	28	55	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	HS2. Improved functionality of the property market	HS2.21	Percentage of rateable residential properties in the subsidy housing market entering the municipal roll	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category valuation criteria.	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex

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Human Resources Department	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions	≤30%	≤30%	≤30%	22%	8%	Performance achieved	N/A	The department continues to appoint employees in line with SLAs signed with the City department	N/A	Opex	Opex
	GG1 Improved municipal capability	GG1. 22	Percentage of vacant posts filled within 3 months	Spreadsheet of the appointed candidates signed by HOD HR	0%	40%	0%	0%	N/A	Not due for reporting in the quarter	Positions are filled in line with the developed SLA signed by departments on the filling of vacancies	N/A	N/A	R20 000	Not provided
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than six months	Dated and signed Case management records on suspensions.	5	≤15	≤15	2	13	Performance achieved	N/A	Suspensions are completed within the specified timeframes	N/A	Opex	Opex
	GG5. Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials	Dated and signed Venus system-employee salary.	≤R12M	≤R12M	≤R3M	R1 774 375	R1 335 625	Performance achieved	N/A	Application of strict discipline management across the City.	N/A	Opex	Opex
Legislature Department	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Attendance registers, Payroll Register of Ward Committees	100%	96%	96%	0%	-96%	Performance not achieved	N/A	Ward Committees are yet to be established in this term of office	Ward Committees are being established in April 2022	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	GG2. Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Attendance registers.	0%	55%	55%	36%	-19%	Performance not achieved	N/A	The compliance of many of the venues used for ward public meetings lies outside the control of the Municipality. The compliance lies with the Schools, Churches and the owners of the other external venues used.	Ward Public meetings will begin to be held regularly in Q4 due the end of the National State of Disaster and completion of the establishment of Ward Committees	Opex	Opex
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	Dated and signed memo by Secretary to Council	<2	<10	<2	0	<2	Performance achieved	N/A	N/A	N/A	Opex	Opex
	GG3. Improved municipal administration	GG 3.12	Percentage of councillors who have declared their financial interests	Dated and signed register of received declaration forms	100%	100%	85%	100%	-15%	Performance achieved	N/A	Councillors handed in their declarations sooner than the anticipated time	N/A	Opex	Opex
Service Delivery Coordination	GG2. Improved municipal responsiveness	GG2. 31	Percentage of official complaints responded to through the municipal complaint management system	EMIS system generated reports (dated)	New	93%	92%	5.085%	-86.92%	Performance not achieved	N/A	The non-achievement is as a result of the failure to update the system after the closing of	Updating of the system will be ensured once service delivery queries are closed by departments.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												resolved service delivery complaints by department s.			
Water and Sanitation	WS5. Improved water sustainability	WS5. 21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	6,64	8,32	8,42	0	-8,42	Performance not achieved	N/A	No information provided by the department	N/A	R16 875 000	N/A

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	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Communications and Brand Management	A clear single brand identity	25	Number of brand visibility interventions implemented	Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented	8	8	2	3	1	Performance achieved	N/A	Catch up on Q1 underperformance	N/A	R250 000	R200 929.19
Energy Department	Improved energy sustainability	26	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	22%	22%	16.51%	5.49%	Performance achieved	The department has been undertaking the following projects to manage the losses: "1 Renew meter base on all small business customers 2 Remove illegal electricity connections 3 Electrification of informal settlements 4 All existing projects to continue	The previous months had shown a steady decline in the percentage losses. However, the good work has been overshadowed by the increase in percentage for February 2022. The implementation of the projects is hampered by the availability of budget.	1. Intensify the projects listed. 2. Make available sufficient budget to implement these projects.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
											5 Several Large Power User projects 6 Reduce interim readings 7 Error 30 meters (prepayment meter with communications error)				
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	27	Revenue collected as a percentage of amount billed	Venus systems report and signed and dated Finance quarterly reports	58%	95%	95%	39%	-56%	Performance not achieved	N/A	1. Ineffective credit control and consequence management of defaulting tenants. 2. Tenant master data not updated, and leases not reviewed upon expiry. 3. Deteriorated collections during Covid 19 pandemic. 4. Increased tenant hostility against EHC and paying tenants. More tenants have been forced to not pay rent. 5. ABSA bank debit	Eviction - Expedition of the execution of current evictions subject to Covid restrictions. 2. Continuous debt collection procedure 3. Legal action to deal with tenant disruption;	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												order system failure.			
	To build a clean, Capable and Modernised Local State	28	Audit opinion	Dated and signed Audit report from AGSA	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	N/A	Performance achieved	N/A	N/A	N/A	Opex	Opex
Ekurhuleni Water Care Company (ERWAT)	Improved Quality of water (including wastewater)	29	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R248 889 792	R32 200 000	R1 000 000	R7 993 535	R6 993 535	Performance achieved	N/A	The department managed to maintain all the current projects	N/A	Opex	Opex
	To build a clean, Capable and Modernised Local State	30	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	Performance achieved	N/A	N/A	N/A	Opex	Opex
Finance Department	Optimized of Collections of billed revenue	31	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	90%	85%	80%	86.51%	6.51%	Performance achieved	Credit control and meter reading processes initiated. Service department assistance	The reasons for variances are: - Implementation of new general valuation roll with resultant increased property values. Property rates billing increased by 23% as result of valuation roll implementation. Total billing in respect of all services year-to-date	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	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												<p>increased with 18, 3%. Valuation appeals process to be concluded with additional Section 78 valuation enquiries being logged.</p> <p>-Eskom supply areas with year-to date collection rate of 16.30% remains a challenge.</p> <p>- No go areas & denied entry : Access to specific areas are limited and impacts on credit control actions and collection efforts;</p> <p>- Social Health re-assessment and approval of Indigent registrations delayed and subsequent rebates granted impacted.</p>	<p>debt and collection</p> <p>- Increased Revenue collection through Revenue enhancement panel appointed as from September 21.</p> <p>-Weekly monitoring of High voltage disconnection requests to service department. Improved co-operation during March 2022.</p> <p>- Targeted focus on high value customer disconnection and collection projects through</p>		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												<ul style="list-style-type: none"> -Reduced number of Deemed indigent as result of increased property value. This to be reviewed through policy amendment. -Specialized High Voltage disconnections require assistance from Energy Department. - Illegal connections, tampering and meter access 	office of MMC and service departments. - Negative listing on debt older than 90 days on accounts with dishonoured arrangements		
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	32	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	Dated and signed Quarterly Tender Statistics Report of COE	90%	72%	53%	100%	47%	Performance achieved	N/A	Performance was achieved due to availability of stakeholders	N/A	Opex	Opex
Internal Audit Department	Improved corporate governance	33	Percentage completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan.	73%	100%	70%	69,6%	-0,4%	Performance not achieved	N/A	Audits planned for the quarter had to be postponed, since the	Postponed audits will be performed in the	R14,226,174	R11,009,281

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				Reports issued to Departments . Approved Internal Audit Plan.								department were not ready.	last quarter.		
	Improved corporate governance	34	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.	66%	60%	60%	66.7%	6.7%	Performance achieved	N/A	Forensic investigations were finalised earlier than anticipated.	N/A	R4,742,058	R3,669,760
Legislature	Improved performance and accountability	35	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees.	18	18	18	18	0	Performance achieved	N/A	N/A	N/A	R75 950	Not provided
	Improved participatory local governance	36	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	100%	96%	96%	0%	-96%	Performance not achieved	N/A	Ward Committees are yet to be established in this term of office	Ward Committees are being established in April 2022	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Office of the City Manager (EPMO)	Improved service delivery spending	37	Percentage CAPEX spent on capital projects by CoE departments	Finance Capital Budget Expenditure Report	59.66%	95%	60%	41,57%	-18,43%	Performance not achieved	N/A	(a) Delays in the payment of invoices in some cases led to Contractors terminating contracts, suspension of works and slow construction pace due to cash flow issues; (b) Inadequate project delivery vehicles and inability to spend on external loan and revenue funded projects; and (c) Torrential rainfall.	a) Finance to be requested to speed up the payment of invoices; (b) Where possible, reallocation of funds has been done and all contract allocations have been finalised; and (c) Extension of time to affected projects would need to be granted	R2 448 981 350	R1 484 512 871
	Improved project management capabilities of CoE	38	Project management maturity level	Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will	3.2	3	0	0	N/A	Not due for reporting in the quarter	(a) Workshops on the Enterprise Infrastructure Development Management System (EIDMS)	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				be drawn from the readings of the tool)							Framework involving 4 departments held; (b) Super-user meetings aimed at providing support, coaching and mentoring on the Solar ERP Projects Management System held with end-users from 10 departments; and (c) PMO Assessments conducted against 4 departments in a bid to ascertain the effectiveness of their respective PMO meetings.				
Risk Management Department	Improved level of corporate governance and compliance management	39	Level of CoE compliance maturity (performed every second year)	Compliance management maturity report generated from the validation performed and signed	4	4	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				off by an independent assessor											
Water and Sanitation Department	Non-Revenue Water Reduced	41	Percentage reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	34.5%	34%	34.25%	0%	-34,25	Performance not achieved	N/A	No information provided by the department	N/A	R16 875 000	Not provided

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	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Disaster and Emergency Management Services Department	FD1. Mitigated effects of fires and disasters	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Management reports of structural fire incidents attended in urban areas approved by the HoD.	66%	66%	66%	90%	24%	Performance achieved	N/A	Majority of calls were closer to the areas of the responding fire station	N/A	Opex	Opex

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	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Ekurhuleni Metropolitan Police (EMPD) Department	Improved by-law compliance	43	Number of planned by-law enforcement policing operations implemented	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration AND Listing of by-law enforcement operations	38	100	25	48	23	Performance achieved	N/A	Increase in By-law contravention in illegal dumping across the CoE, compelled the Department to intensify awareness campaigns and operations	Department will monitor by-law transgressions, educate the Community to minimise by-law transgressions	Opex	Opex
	Improved safety and security	44	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented	122	360	90	136	46	Performance achieved	N/A	Increase in criminal activities, violence against women and children, obliged the department to intensify crime prevention to combat crime educate, and distribute pamphlets, to ensure information is readily available	Department will continue to any form of crime to ensure the Community feel safe.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												when need arise			
	Improved road safety and citizen compliance	46	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations	418 166	1%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	Reduced road accident fatalities	47	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.	63	≤2%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Health and Social Development Department	Reduced vertical transmission of HIV from Mother to Child	48	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.5%	<2%	<2%	0.4%	1.6%	Performance achieved	N/A	Target exceeded due to effective implementation and continuous monitoring of PMTCT program at the facilities.	N/A	R7 909 488	R3 079 670
	Increased registration of new indigents	49	Number of new indigent households approved	Dated and signed List of indigent households from the Electronic Indigent Management	3 467	4 560	1 140	2130	990	Performance achieved	N/A	The exceeded target is attributed to the appointment of field workers the	N/A	R872 462	R915 348

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				System approved by the department during the reporting period.								vigorous verification of indigent households conducted. The Solar Indigent has now stabilised and allow capturing and approval of application more effectively. There has been less system downtime across all the areas.			
Sport Recreation Arts and Culture Department	Increased participation of learners in SRAC school programmes	50	Number of SRAC school activities implemented	Close-up report and dated and signed attendance registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator	7	12	3	11	8	Performance achieved	N/A	The easing of COVID - 19 restrictions resulted in full reopening and participation of School learners	N/A	R55 000	R53 000

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	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Environmental resource and Waste Management Department	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	36%	0%	0%	0%	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0%	0%	0%	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Health and Social Development Department	ENV1. Improved air quality	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not.	80%	70%	70%	100	30%	Performance achieved	N/A	The primary reason for the target being exceeded was that all the 5 AQ Monitoring Stations within the City were functioning optimally.	N/A	R2,548,647	R99 106
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of households experiencing noise pollution	0.0001%	0.012%	0.012%	0.00%	0.012%	Performance achieved	N/A	The target exceeded due to a negligible number of complaints received. This can also be attributed to	N/A	R2,548,647	R99 106

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												continuous informal education and awareness by EHPs.			

PROVINCIAL PRESCRIBED INDICATORS

GDS Thematic area: Re-generate to achieve environmental well-being

IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Environmental Resource and Waste Management Department	Improved level of cleanliness in Central Business District Areas	EN V.4. 1.1	Cleanliness level of Ekurhuleni Metro central business district areas	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report	Level 2	Level 2	Level 2	0	-Level 2	Performance not achieved	N/A	There was no monitoring and evaluation made on the level of cleanliness this quarter due to re-prioritization of budget.	The department to ensure funding is prioritized in Q4.	R40 000	R0

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	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Ekurhuleni Water Care Company (ERWAT)	Improved Quality of water (including wastewater)	52	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	89%	82.5%	80%	86%	6%	Performance achieved	N/A	1. Reduced number of critical equipment failures. 2. Dilution of inflow due to storm water ingress. Target was reduced from 85% in Q1 & Q2 to 80% in Q3 & Q4.	N/A	R149 165 230	R115 897 141.34
Water Sanitation and Department	Improved water quality	53	Percentage compliance with Blue drop standards	Dated and signed Blue Drop Certificate	>95%	>95%	>95%	95%	0	Performance achieved	N/A	N/A	N/A	R3 000 000	R3 000 000

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	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Economic Development Department	LED1.21. More effective poverty alleviation	LED1.21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.	6 500	6 000	500	749	249	Performance achieved	N/A	Interaction with department led to more projects being reported which departments didn't disclose in their plans.	N/A	R7 000 000	R9 800 000
	Increased sustainability of enterprises developed	LED3.11	Average time (days) taken to finalise business license applications	Dated and signed quarterly spreadsheet of business license applications finalized OR System generated quarterly reports that are updated	New KPI	90 days	90 days	30,53 days	59,47 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				on a monthly basis								achieving more in the quarter under review.			
	Increased sustainability of enterprises developed	LED3.12	Average time (days) taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis	Circular 88 KPI	60 days	60 days	18,7 days	41,3 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review	N/A	Opex	Opex
Finance Department	Improved ease of doing business within the municipal area	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	BP160 Option 2 Movement from Application to clearance date	New Indicator	60%	55%	50.3%	-4.7%	Performance not achieved	N/A	Manual application for clearance capturing and processing delays issue of certificate Delayed payment of clearance fees by applicants and transferring attorneys.	Roll out of electronic rates clearance application process to all data basis.	Opex	Opex
	Improved ease of doing business within the municipal area	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20	Dated and signed Quarterly Tender Statistics Report of COE with average number of	New indicator	170	170	112 days	58 days	Performance achieved	N/A	Performance was achieved due to availability of stakeholders	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			procurement process	days from the point of advertising to the letter of award per 80/20 procurement process.											
	Improved ease of doing business within the municipal area	LED3.3 2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission.	HR994 report from the Solar System	New Indicator	80%	80%	74.24%	-5.76%	Performance not achieved	N/A	The Finance Department had to deal with a backlog of invoices, late invoices and some had queries that were not always attended to timeously.	Invoices approaching 30 days will be prioritized. Departments will be encouraged to send invoices timeously and review invoices before submission.	Opex	Opex

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	Portfolio of Evidence	Baseline	Annual Target (2021/22)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Economic Development Department	Improved skills and capacity amongst Ekurhuleni residents	54	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Academic Letters and dated and signed Memo of confirmation to institution of higher learning with a list of confirmed bursary holders AND Proof of payment AND Listing of benefiting students	413	210	0	0	N/A	Not due for reporting in the quarter	Processing of payments for the current academic year is ongoing.	N/A	N/A	R0	R0

Improved skills and capacity amongst Ekurhuleni residents	55	Number of Young People benefiting from work readiness programme	Appointment letters OR Placement Contracts OR attendance registers OR training reports AND Listing of work readiness	335	91	91	59	-32	Performance not achieved	N/A	Host institutions are unwilling to accommodate large number of young people for placement purposes due to the Covid19 pandemic. In addition to this, the majority of the mentors at the host institutions are working remotely thereby delaying the transfer of skills.	With effective termination of National State of Disaster resulting from Covid-19, the department is anticipating more requests for placement from hosting companies	R455 000	Not provided
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	67	Rand value revenue generated from the EFPM	Dated and signed EFPM Financial Statements AND General Ledger/Transaction report	R27 000 000	R26 300 000	R6 341 200	R7 047 040	R705 840	Performance achieved	N/A	The turnover increase was mainly due to the increase of volumes (kg's) in stock items. All vegetables including potatoes and onions were up in volumes but saw a decrease in the value per kg. All fruits including bananas were the biggest contributors to increase the turnover for the quarter. The prices of fresh produce decreased from R4237	N/A	R7 200 000	Not provided

												per ton to R4172 per ton between quarter three (3) of 2020/21 financial year and quarter three (3) of 2021/22 financial year			
	Increase investment in economic and social skills	68	Rand-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other CoE related approvals like bulk	R4 000 000 000	R4 000 000 000	R0	R0	N/A	Not due for reporting in the quarter	N/A	Continued investment facilitation and better relationships with investor has resulted in department facilitating an investment to a tune of R1.3bn in the quarter under review.	N/A	R5 000 000	Not provided
	Increased sustainability of enterprises developed	69	Number of business license applications finalised.	Dated and signed Quarterly spreadsheet Business Licenses a or Business Licenses system generated Quarterly Reports	536	100	30	32	2	Performance achieved	N/A	As part of the public employment program the Department has appointed field workers that based in all wards of the city, to assist in awareness campaigns hence the increase in applications	N/A	R19 500	Not provided
	Increased sustainability of enterprises developed	70	Number of informal trading permits finalised.	Dated and signed Quarterly spreadsheet of Trading Permits OR Trading Permit system generated	536	1 000	300	532	232	Performance achieved	N/A	As part of the public employment program the Department has appointed field workers that based in all wards of the city, to assist in awareness	N/A	R19 500	Not provided

				Quarterly Reports								campaigns hence the increase in applications			
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