

ANNEXURE C

**2019/2020 SDBIP
ANNEXURE**

QUARTER FOUR REPORT

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

NATIONAL PRESCRIBED INDICATORS

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| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|---------------|--|---------|---|--|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|---|--|--|--|
| City planning | HS2. Improved functionality of the property market | HS2. 22 | Average number of days taken to process building plan applications | Dated and signed Building plan database (from each CCA) and Statistical report. | New KPI | 30 Days | 30 Days | 24 | 6 | Performance Achieved | N/A | The overachieved is attributed to effective and efficient systems and processes. | N/A | Opex | Opex |
| Energy | EE1. Improved access to electricity | EE1. 11 | Number of dwellings provided with connections to mains electricity supply by the municipality. | Dated and signed completion certificate or dated and signed hand over certificate. | 6000 | 5 200 | 2 200 | 747 | -1453 | Performance not Achieved | N/A | The majority of the cumulative target was achieved by the third quarter. | N/A | R125 000 000 | Not provided |
| | EE3. Improved reliability of electricity service | EE3. 11 | Percentage of unplanned outages that are restored to supply within industry standard timeframes | Benoni Control Centre MV Outages Log Book. | 75% | 75% | 75% | 98.89% | 23.89% | Performance Achieved | N/A | Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment. | Refurbishment of distribution network will continue. | Opex | Opex |
| | EE3. Improved reliability of electricity service | EE3. 21 | Percentage of planned maintenance performed | Dated and signed maintenance report generated from the Computerised Maintenance | 90% | 85% | 70% | 90.63% | 20.63% | Performance Achieved | N/A | Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism | Refurbishment of distribution network will continue. | Opex | Opex |

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|--|---|----------|--|--|--|---------------------------|---|---------------------------------------|-----------|----------------------------------|---------------------|--|---|--|--|
| | | | | Management System (Onkey). | | | | | | | | of substations and equipment. | | | |
| | EE4. Improved energy sustainability | EE4. 12 | Installed capacity of approved embedded generators on the municipal distribution network | Project documents | 1.3539MW | 1MW | 1MW | 5.137MW | 4.137MW | Performance Achieved | N/A | All contracts were awarded timeously. | N/A | 10 000 000 | Not provided |
| Environmental Resource and Waste Management | ENV3. Increased access to refuse removal | ENV 3.11 | Percentage of known informal settlements receiving integrated waste handling services | Dated and signed daily collection activity reports and or secondary evidence as vehicle movement report. | 100% | 100% | 100% | 100% | 0 | Performance Achieved | N/A | N/A | N/A | R51 700 000 | R34 789 516.77 |
| Human Settlement | Improved access to adequate housing (incl. security of tenure) | HS1. | Number of Subsidised BNG Housing units built | Completion Certificates or practical completion certificate for houses built. Tools used to collect the data is the project progress report. | New KPI | 0 | 0 | 0 | N/A | Not for reporting in the quarter | N/A | N/A | N/A | R285 754 909 | - |
| | HS1. Improved access to adequate housing (incl. security of tenure) | HS1. 12 | Number of formal sites serviced | Detailed dated soft copy listings and Dated and signed Completion Certificates (for applicable engineering services excluding electricity). | 4496 | 206 | 206 | 328 | 122 | Performance Achieved | N/A | The contractor managed to do more network connections than originally planned. | To improve on the accuracy of forecasting during the planning phase going forward | R15 960 000 | Not provided |

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| Roads and Storm Water | TR 6. Improved quality of municipal road network | TR6.11 | Percentage of unsurfaced roads graded | Dated and signed completion certificate and final Bill of Quantities | 116.24% | 80% | 0% | 0% | N/A | Not for reporting in the quarter | N/A | N/A | N/A | Opex | Opex |
| | TR 6. Improved quality of municipal road network | TR6.12 | Percentage of surfaced municipal road lanes which have been resurfaced and resealed | Dated and signed completion certificate or dated and signed job cards and final Bill of Quantities | 139.46% | 80% | 0% | 0% | N/A | Not for reporting in the quarter | N/A | N/A | N/A | R91 194 000 | - |
| Transport and Fleet Management | TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT | TR1.12 (1) | Number of scheduled public transport access points added (Taxi Tanks) | Dated and signed practical completion certificates for taxi ranks | 0 | 0 | 0 | 0 | 0 | Not for reporting in the quarter | Construction is in Progress at both Vosloorus and Bluegumview Taxi Ranks. Vosloorus Taxi Rank is currently at 46% complete while Bluegumview is at 62% complete. | N/A | N/A | R14 000 000 | R1,60,385.74 |
| | TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT | TR1.12 (2) | Number of scheduled public transport access points added (Bus stations) | Dated and signed practical completion certificates for BRT Stations | New indicator | 0 | 0 | 0 | 0 | 0 | Not for reporting in the quarter | Average physical progress for the nine stations is at 80%. | N/A | N/A | Capex |

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| | TR3. Reduced travel time | TR3. 11 (1) | Number of weekday scheduled municipal bus passenger trips – EBS | Dated and signed Passenger figure reports OR Dated and signed bus schedules | New KPI | 325 600 | 1 600 | 11 482 | 9 882 | Performance Achieved | Annual Targeted performance achieved | Targeted performance was based on initial figures recorded during the national lockdown | N/A | R18 883 120 | Not provided |
| | TR3. Reduced travel time | TR3. 11 (2) | Number of weekday scheduled municipal bus passenger trips – Harambee | Dated and signed Passenger figure reports OR Dated and signed bus schedules | New KPI | 168 000 | 18 000 | 25 445 | 7 445 | Performance Achieved | N/A | Targeted performance was based on initial figures recorded during the national lockdown | N/A | R108 000 | Not provided |
| | TR 5 Improved access to public transport (incl. NMT) | TR5. 21 | Percentage of municipally-contracted bus fleet that are low entry – Harambee & EBS | Dated and signed Bus register and their specifications | 100% | 100% | 100% | 100% (18/18) | 0 | Performance Achieved | All 18 municipally contracted bus fleet used on the Harambee service are low entry | N/A | N/A | R18 750 000 | Not provided |
| Water and Sanitation | WS2. Improved access to water | WS2. 11 | Number of new water connections meeting minimum standards | Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders. | 2314 | 1500 | 1 500 | 2 317 | 817 | Performance Achieved | N/A | The indicator is demand driven and therefore we report performance as per quarter achievement. | Future targets to be informed by the past performance trends. | R3 000 000 | R3 000 000 |

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| | WS3. Improved quality of water and sanitation services | WS3. 11 | Percentage of Complaints/Calls resolved within 48 hours (Sanitation/waste water) | Dated and signed eMIS printout | 97% | 90% | 90% | 96% | 6% | Performance Achieved | N/A | The complaints has been attended as the service is requested. | The target will be set based on past performance trends. | R20 000 000 | R20 000 000 |
| | WS3. Improved quality of water and sanitation services | WS3. 21 | Percentage of Complaints/Calls resolved within 48 hours (Water) | Dated and signed eMIS printout | 97% | 90% | 90% | 95% | 5% | Performance Achieved | N/A | The complaints has been attended as the service is requested. | The target will be set based on past performance trends. | R15 000 000 | R15 000 000 |
| | WS5. Improved water sustainability | WS5. 31 | Water connections metered as a percentage of total connections | Date and signed Venus-generated Report/data sheet | 92.70% | 93.00% | 93% | 94.5% | 1.5 % | Performance Achieved | N/A | The progress of meter installation is satisfactory although the other target has not been met. The projects has yielded enough meter installation to keep the % high. | The trends will remain constant as the un-metered areas program is complete and it is left with only one projects still active. The target will be set considering this factor. | 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

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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. | 17 956 | 22098 | 5 387 | 1 068 | -4 319 | Performance not Achieved | N/A | The operations were halted due to the COVID -19 restrictions. We started operating mid May 2020. The shortage of buses also was the contributing factor for not achieving the target. | Procuring of buses to replace aging fleet in the first quarter of 2020/21. | R30 606 000 | Not provided |
| City Planning | Upgrading of land tenure from leasehold to free hold title | 3 | Number of applications lodged for township regularisation | Acknowledge ment letter stamped by Deeds Office for lodgment. | New indicator | 8 | 8 | 0 | -8 | Performance not Achieved | N/A | N/A | N/A | R5 000 000 | R5 000 000 |
| | 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. | 100% | 96% | 96% | 100% | 4% | Performance Achieved | N/A | The number of applications finalized by the HOD has increased due to the implication SPLUMA in and line with the delegation of development application. Development applications that were previously | N/A | R8 790 253 | |

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| | | | | | | | | | | | | considered by the Mayoral Committee were decided upon, and finalized by the HOD as per the delegation in terms of SPLUMA, which was supported by Council as per Council Resolution A. CPED (05-2015) dated 26 November 2015. | | | |
| | To Achieve environmental well-being | 5 | Percentage of dolomitic land unlocked | Dated and signed report with application logs and memorandums | 86.80% | 90% | 90% | 98.82% | 8.82% | Performance Achieved | N/A | This was mainly due to the efficiency of the Specialist consultants appointed by the City. | | R4 500 000 | R4 500 000 |
| Energy | Improved safety and security | 6 | Number of high mast lights installed | Dated and signed completion or dated and signed hand over certificate | 113 | 80 | 30 | 17 | -13 | Performance not Achieved | N/A | The annual target was reached in the third quarter. | N/A | R6 000 000 | Not provided |
| | Improved safety and security | 7 | Number of street lights installed | Dated and signed completion or dated and signed hand over certificate | 651 | 600 | 300 | 4 | -296 | Performance not Achieved | N/A | The annual target was reached in the third quarter. | N/A | R17 800 000 | Not provided |
| | 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% | 0.65% | 0.15% | Performance Achieved | N/A | Refurbishment of cables is continuing. Security contract in place relevant | N/A | Opex | Opex |

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| | | | | | | | | | | | | to cable theft and vandalism of substations and equipment. | | | |
| Environmental Resource and Waste Management | 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 devise subject to whether the trucks are fitted with the devise. | 701 645 | 718 655 | 718 655 | 718 655 | 0 | Performance Achieved | N/A | N/A | N/A | R226 345 715.75 | R 226 345 715.75 |
| Human Settlement | Improved access to adequate housing | 10 | Number of title deeds issued to beneficiaries | Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds issued to beneficiaries | 2589 | 4 000 | 1500 | 25 | -1 475 | Performance not Achieved | N/A | COVID 19 restrictions meant that the department could not distribute the desire number of title deeds. In addition, the Department is always facing the stumbling block of untraceable beneficiaries of the title deeds who do not come forward to collect the title deeds. | The Youth Brigade were appointed to assist with tracing of beneficiaries. However, COVID 19 restrictions meant that they could not assist as planned. | Opex | Opex |

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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 | 0 | Performance Achieved | N/A | N/A | N/A | Opex | Opex |
| Information and Communication Technology | Improved communication | 13 | Kilometer of (fibre) broadband installed and commissioned | Dated and signed Commissioning Certificates | 79.927km | 175 km | 50 km | 300km | 250km | Performance Achieved | N/A | Effective Project Intervention Plans | N/A | Capex | Capex |
| | Improved communication | 14 | Number of Wi-Fi hotspots /nodes provided with Wi-Fi | Dated and signed Commissioning Certificates | 222 | 200 | 100 | 114 | 14 | Performance Achieved | N/A | Effective Project Intervention Plans | N/A | R18 000 000 | Not provided |
| | Improved communication | 15 | Number of Enterprise Resource Planning (ERP) modules implemented | Signed and dated Project Charter and Commissioning Certificates. | 5 | 20 | 6 | 9 | 3 | Performance Achieved | N/A | Effective Project Intervention Plans | N/A | R103 000 000 | Not provided |
| | 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 | 0 | 0 | 0 | N/A | Not for reporting in the quarter | N/A | N/A | N/A | Capex | Capex |
| 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 release of a | 186 | 25 | 25 | 49 | 24 | Performance Achieved | N/A | The Property Value from EPMO was helpful in terms of conducting valuation for | N/A | R1 000 000 | Not provided |

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| | | | | 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). | | | | | | | | the release of land and the department adequately reserved land for human settlement. | | | |
| Roads & Storm water | Improved quality of municipal road network | 18 | Kilometers of roads constructed | Dated and signed completion certificate | 29.461 km | 12.25 km | 6.374 km | 4.242Km | -2.132Km | Performance not Achieved | N/A | The performance was hampered by the work stoppage as a result of the national lockdown. | At this point, the remedial action is unclear due to the continued spread of the virus citywide. The department will however, spare no effort in attempting to make up for the lost time once the pandemic is over. | 0 | R 16 753 751,98 |
| | Improved quality of municipal road network | 19 | Kilometers of road network maintained | Dated and signed Job Cards | 3378.5km | 2 117.5 km | 150 km | 340km | 190 | Performance Achieved | N/A | Not provided | Not provided | R30 000 000 | R21 670 000 |
| | Improved quality of municipal road network | 20 | Number of Storm water systems added to the | Date and signed completion certificate | 47 | 23 | 6 | 56 | 50 | Performance Achieved | N/A | The work reported for Q4 of 2019/20 is inclusive of all the work | Going into the financial year 2020/21 the department | R9 500 000 | R 3 961 777,99 |

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| | | | existing network | | | | | | | | | that was performed throughout the financial but could not be reported for various reasons. | is optimistic that all report related challenges will be solved and work will be reported in correct reporting timelines. | | |
| | Improved quality of municipal road network | 21 | Number of Storm water systems maintained | Date and signed completion certificate and Final Bill of Quantities | 11237 | 9 000 | 200 | 14 | -186 | Performance not Achieved | N/A | The department had to stop all road maintenance work early in March 2020 and this adversely affected Q3 performance outlook. | The department will look to mobilise all available resources to make up some ground on the work that still needs to be completed. | R8 840 051.60 | Not provided |
| | Improved quality of municipal road network | 22 | Kilometers of non-motorized transport network expanded | Completion Certificate | 31.2694 km | 16.02 km | 1.59 km | 1.2 km | -0.57km | Performance not Achieved | N/A | The work reported for Q4 of 2019/20 is inclusive of all the work that was performed throughout the financial but could not be reported for various reasons. | Going into the financial year 2020/21 the department is optimistic that all report related challenges will be solved and work will be reported in correct reporting timelines. | R4 000 000 | R 999 843,41 |
| Transport and Fleet Management | 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 | 3.5 km | 4 km | 1,5 km | 3.119 km | 1.619 km | Performance Achieved | N/A | The department reallocated available budget and appointed contractors to | N/A | R2,750,000 | R8 500 000 |

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|---------------------------------------|--|---------|---|---|--|---------------------------|---|---------------------------------------|-----------|----------------------------------|---------------------|---|--|--|--|
| | transport and non -motorised infrastructure | | | details of the length of Pedestrian and Cycle paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence): Photographs indicating completed Pedestrian and Cycle paths. | | | | | | | | implement quick wins projects | | | |
| 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 | 17.253 km | 6km | 6km | 11.68km | 5.68km | Performance Achieved | N/A | The target has been adjusted due to budgets cuts in the Mid-year review period; the yield for projects already put in place has resulted in over achievement of the target. | The target will be set according to the available budget reflections on the MTREF. | R40 000 000 | R40 000 000 |
| Transport and Fleet Management | TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT | 25 | Number of operational public transport bus stops added. | Dated and signed completion certificates for bus stops. | New KPI | 17 | 0 | 0 | N/A | Not for reporting in the quarter | N/A | N/A | N/A | Opex | Opex |
| Water and Sanitation | Increased security of water supply | 26 | Number of reservoirs constructed | Dated and signed payment certificates | 2 | 3 | 3 | 0 | -3 | Performance not Achieved | N/A | The budget has been cut on the project funds and the | The target will be set according to the available | R200 000 000 | R100 000 000 |

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| | | | | certified by an Engineer. And Completion certificates | | | | | | | | disturbance of operations by level 5 covid regulation has led to non-achievement of the target. | budget reflections on the MTREF. | | |
| Water and Sanitation | Increased water management | 27 | Number of water meters installed and uploaded on the billing system | Date and signed Venus report. | 7 352 | 5 000 | 2 500 | 2 049 | -451 | Performance not Achieved | N/A | There has been a community unrest that has affected the project operations and the covid 19 level 5 regulations has contributed to the target not being achieved. The budgets cuts has also affected the project negatively. | The target will be set according to the available budget reflections on the MTREF. | R4 500 000 | R2 000 000 |

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

NATIONAL PRESCRIBED INDICATORS

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| 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 | GG3.1 | Audit Opinion | Auditor General's report. | Unqualified With Findings | Unqualified without findings | 0 | 0 | N/A | Not for reporting in the quarter | N/A | N/A | N/A | Opex | Opex |
| | GG3. More effective city administration | GG3.11 | Number of repeat audit findings | Auditor General's report. | 28 | 55 ¹ | 0 | 0 | N/A | Not 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 valuation roll | Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category valuation criteria | 100% | 100% | 100% | 100% | 0 | Performance Achieved | N/A | N/A | N/A | Opex | Opex |

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| | GG6. More effective poverty alleviation | GG 6.11 | Percentage of the municipality's operating budget spent on free basic services to indigent households | Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households | 14.35% | 7.42% | 5.63% | 4.94% | -0.69% | Performance not Achieved | N/A | The actual varies over the period due to the number of households on the indigent register. The Finance Department is not in control over the registration of indigents. However, all indigents that register receive the Free Basic Services. | The Health Department has to embark on The awareness program to ensure that more indigents register as indigents. | R540 723 962 | R431 207 790 |
| Human Resources | GG1. Improved municipal capability | GG 1.21 | Staff vacancy rate | Spreadsheet of Funded Vacant Positions signed off by DH Workforce Capacity & HoD | 14.51% | ≤20% | ≤20% | 18.25% | 0 | Performance Achieved | N/A | N/A | N/A | R830 100 000 | Opex |
| | GG5. Zero tolerance of fraud and corruption | GG 5.11 | Number of active suspensions longer than three months | Dated and signed Case management records on suspensions. Signed by DH ER verified by Support Unit. | 5 | ≤15 | ≤15 | 23 | >15 | Performance not Achieved | N/A | Not provided | Not provided | R1 000 000 | Opex |
| | GG5. Zero tolerance of | GG 5.12 | Quarterly salary bill of | Dated and signed Venus system- | R1 433 293.15 | ≤R5.6M | ≤R1.4M | R3 506 761.20 | -R2 106 761.20 | Performance not Achieved | N/A | In the quest to achieve zero | Not provided | R350 000 | Opex |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|-------------|---|---------|---|---|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|--|-----------------|--|--|
| | fraud and corruption | | suspended officials - | employee salary. Signed by DH ER verified by Support Unit | | | | | | | | tolerance on fraud and corruption, a number of suspensions were effected. | | | |
| Legislature | GG2. Improved municipal responsiveness | GG 2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | Attendance registers. | 100% | 98% | 98% | 0 | -98% | Performance not Achieved | Not Provided | Not Provided | Not Provided | R83 587.25 | Not Provided |
| | GG2. Improved municipal responsiveness | GG 2.12 | Average number of councillor-convened community meetings per ward | Dated and signed attendance registers. | 101% | 85% | 85% | 0 | -85% | Performance not Achieved | Not Provided | Due to the national Lockdown regulations, no public meetings took place in this quarter. | Not Provided | 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 | 0 | Performance Achieved | N/A | N/A | N/A | Opex | Opex |
| | GG3. More effective city administration | GG 3.12 | Percentage of councillors who have declared their financial interests | Dated and signed register of received declaration forms | 100% | 100% | 100% | 0 | -100% | Performance not Achieved | Not Provided | Not Provided. | Not Provided | R83 587.25 | Not Provided |

CITY OF EKURHULENI INDICATORS

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

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

| Department | Outcome | Ref No. | Performance Indicator (Output level only) | Description of Portfolio of Evidence Verified | Baseline (Annual Performance of 2018/19 estimated) | Annual Target for 2019/20 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|--------------------------|--|---------|---|--|--|---------------------------|---|---------------------------------------|-----------|----------------------|---------------------|-------------------------|-----------------|--|--|
| Corporate Legal Services | A harmonised single body of By-laws for the City of Ekurhuleni | 28 | Number of the Municipality's By-laws reviewed | <p>Primary evidence: * Final Draft reviewed By-law submitted to the requesting CoE Dept. (written acknowledgement of receipt by the requesting HoD/nominee).</p> <p>* Executive summary on areas covered in the review of the draft By-law.</p> <p>* By-laws to be reviewed:</p> <p>Q1: Rates By-laws. Q2: Credit Control and Debt Collection By-Laws. Q3: Dolomite By-laws, & Q4: Dilapidated Buildings By-laws</p> | 4 | 4 | 1 | 1 | 0 | Performance Achieved | N/A | N/A | N/A | R65 000 | R0 |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|---|------------------------------------|---------|---|--|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|---|---|--|---|
| | | | | Secondary evidence: * Letter of appointment (instructed Attorney(s)) * Terms of Reference on how the review of the By-law should be conducted. | | | | | | | | | | | |
| Communications and Brand Management | A clear single brand identity | 29 | Number of brand visibility interventions implemented | Close out report signed off by the HoD. | 11 | 8 | 2 | 2 | 0 | Performance Achieved | N/A | N/A | N/A | R1 000 000 | R2.6m budget speech R1.7m IDP/Chris Hani |
| | Media perception analysis | 30 | Number of media analysis reports developed | Quarterly Media Analysis reports approved and signed off by the HoD. | 12 | 4 | 1 | 1 | 0 | Performance Achieved | N/A | N/A | N/A | R90 000 | R98 000 |
| Enterprise Program Management Office (EPMO) | Improved service delivery spending | 31 | Percentage CAPEX spent on capital projects by CoE departments | Venus Report | 93.86% | 95% | 95% | 90.64% | -4.36% | Performance not Achieved | N/A | (a) Work disruptions and stoppages due to COVID-19 outbreak and lockdown; and (b) Encroachment and beneficiary management issues at Human Settlements. | a) Contractors have been requested to put in additional worktime and ramp-up their resources capacity within the constraints of applicable regulatory prescripts; b) Human Settlements | R5 000 624 398 | R4 431 535 333,55 |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|------------|---|---------|---|--|--|---------------------------|---|---------------------------------------|-----------|----------------------|---------------------|---|--|--|--|
| | | | | | | | | | | | | | Department has adopted an approach of phased-in Re-blocking and electrification. | | |
| | Improved project management capabilities of CoE | 32 | Project management maturity level | Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool). | 3 | 3 | 3 | 3.2 | 0.2 | Performance Achieved | N/A | The improvement margin of 0.2 from a rating of 3 in 2018/2019 to 3.2 in 2019.20 is as a result of improved training capability that has is a spin-off of effective integration and corporation between EPMO and the HR Department in the provision and facilitation of project management training across the City. | N/A | Opex | Opex |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|----------------------------------|----------------------------------|---------|--|---|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|--|--|--|--|
| Energy | Improved energy sustainability | 33 | Percentage total electricity losses | Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software. | 11.99% | 22% | 22% | 13.35% | 8.65% | Performance Achieved | N/A | The number of illegal connections is still increasing which maybe attributable to the economic conditions. Also there is a lack of funds to intensify corrective measures. | Obtain additional funds to maintain momentum with corrective measures. | Opex | Opex |
| Ekurhuleni Housing Company (EHC) | Improve financial sustainability | 34 | Revenue collected as a percentage of amount billed | Solar system reports and Finance quarterly reports signed off by the CFO of EHC | 71% | 95% | 95% | 48% | -47% | 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. | 1. Implement stringent credit control measures and consequence management 2. Update tenant master data and prepare plan to renew expired leases; 3. Implement more effective credit control measures | Opex | Opex |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|------------|--|---------|--|---|--|---------------------------|---|---------------------------------------|-------------|----------------------------------|---------------------|--|---|--|--|
| | | | | | | | | | | | | | by Embark on E-Statements - Electronically email statements. 4. Initiate eviction process. 5. Review collection strategy to incorporate implications of COVID 19. | | |
| ERWAT | Improved Quality of water (including wastewater) | 35 | Total revenue generated from external business | Invoices coupled with general ledger with a balance that agree to the amount reported | R106 777 620.91 | R160 000 000 | R50 000 000 | R121 090 991.78 | R71 090 992 | Performance Achieved | N/A | The planned external revenue was exceeded due to ERWAT's appointment as implementing agent for Vaal Intervention project in ELM region and revision of Heineken Project Costing. | Maintaining current client base and embark on new business development to ensure the target is continuously met. | R27 000 000 | R216 296 553 |
| | To build a clean, Capable and Modernised Local State | 36 | Audit Opinion | Audit report from AGSA | Unqualified Audit Opinion | Unqualified Audit Opinion | - | 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|------------|---|---------|---|---|--|---------------------------|---|---------------------------------------|-----------|----------------------------------|---------------------|---|--|--|--|
| Finance | Optimized of Collections of billed revenue | 37 | Percentage of billed amounts collected | Venus Financial System OR Metro Collection Rate Summary Report | 91% | 86.5% | 67% | 81.19% | 14.19% | Performance Achieved | N/A | The reasons for variances are: - Lock down of economic activity due to Covid-19 state of disaster - Limited credit control actions due to national lock down - Limited meter reading due to national lock down - No postal services due to lock down. | Remedial actions are as follows: - Reinstatement of billing, meter reading and credit control actions with effect from 1 June 2020 - Focus on large utility users, sectional titles schemes debt collection - Stabilization and increase in number of Siyakhokhla users and payments - Credit control stabilization after lock down. | Opex | Opex |
| | Improved turnaround time of awarding on tenders, increasing efficiencies in | 38 | % 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 | 81.08% | 67.5% | 0% | 50% | N/A | Not for reporting in the quarter | N/A | The target for this indicator was adjusted from 90% to 0% for the 4th | N/A | Opex | Opex |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|----------------|--|---------|---|---|--|---------------------------|---|--|-----------|----------------------|---------------------|---|-----------------|--|--|
| | Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date. | | | Statistics Report presented on the letter head of COE Quarterly Tender Statistics | | | | | | | | quarter in anticipation that, there will be no bid awards due to national lockdown due to the Covid-19 pandemic. There are 02 bids in total that are reported for this quarter. Only 01 out of 02 was finalised within the validity period. | | | |
| Internal Audit | Improved corporate governance | 39 | 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% (28 audit reviews planned and finalised) | 0 | Performance Achieved | N/A | N/A | N/A | R13 096 019 | R12,850,63 |
| | Improved corporate governance | 40 | Percentage of forensic investigations finalized | Calculation sheet for the percentage of investigations finalised. The sheet indicates the total | 60.53% | 60% | 60% | 66.2% (47 investigations finalised out of 71 investigations) | 0 | Performance Achieved | N/A | N/A | N/A | R4 365 385 | R4,283,544 |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|-------------|---|---------|--|---|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|---|---|--|--|
| | | | | investigation s for the year to date as well. Cover letters of the finalised investigation s. | | | | | | | | | | | |
| Legislature | Improved performance and accountability | 41 | Number of functional Section 79 Committees | Notices and dated and signed attendance registers or minutes or reports of section 79 committees. | 18 | 18 | 18 | 17 | -1 | Performance not Achieved | N/A | 1. Because of the national lockdown due to COVID-19, there was a stage where, in order to maintain social distancing prescriptions, only a few "essential committees" were identified. Other committees were not allowed to meet, for safety purposes. 2. It took a while for Councillors to be empowered for virtual meetings. Some of them had | The Councillors are not up to speed with the use of the Microsoft Teams thus all should be well in Q1 | R363 000 | 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|---|--|---------|---|--|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|--|---|--|--|
| | | | | | | | | | | | | to be issued with new laptops, etc. That also had a negative effect on the holding of meetings. | | | |
| | Improved participatory local governance | 42 | Percentage functionality of ward committees | Consolidated report of ward committees on community issues prepared for Council consideration. | 98% | 98% | 98% | 0% | -98% | Performance not Achieved | N/A | Due to the national lockdown regulations, Ward Committees were not functional in this quarter. | None, we are dependent of the Lockdown Regulations. | R3 423 949 | Not provided |
| Office of the Chief operations Officer | Uniform Customer Service throughout the City | 43 | Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards | EMIS system generated reports (dated) and ORIT minutes (signed). | 94% | 93% | 93% | 92.5% | -0.5% | Performance not Achieved | N/A | The overall number of queries received was reduced due to the national lockdown (level 5) which limited people's movement. This negatively affected citizens' ability to register queries | Relaxed national lockdown restrictions will result in the resumption of queries brought through walk-ins. Together with continued operational efficiencies in the handling of queries, the set target will | R750 000 | 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|-----------------------------|---|---------|--|---|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|---|---|--|--|
| | | | | | | | | | | | | through walk-ins. | be achieved. | | |
| Risk Management | Increased organisational Risk Management Maturity level | 44 | 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 ² | 4 | 4 | 4 | 0 | Performance Achieved | N/A | N/A | N/A | Opex | Opex |
| Water and Sanitation | Non-Revenue Water Reduced | 45 | Percentage reduction in Non-Revenue Water (NRW) | Dated and signed IWA Water Balance Report. | 33.30% | 32.45% | 32.45% | 32.80% | 0.35% | Performance not Achieved | N/A | The budget got reduced for contribution programs. | The target will be set according to performance trends. | R166 500 000 | 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 (Output level only) | Description of Portfolio of Evidence Verified | Baseline (Annual Performance of 2018/19 estimated) | Annual Target for 2019/20 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
| Disaster and Emergency Management Services | FE1. Mitigated effects of emergencies | FE 1.11 | Percentage compliance with the required attendance time for structural firefighting incidents | Management reports of structural fire incidents attended in urban areas approved by the HoD. | 72% | 66% | 66% | 90% | 24% | Performance Achieved | N/A | Majority of calls were closer to the areas of 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 (Output level only) | Description of Portfolio of Evidence Verified | Baseline (Annual Performance of 2018/19 estimated) | Annual Target for 2019/20 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|--|--|---------|---|--|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|---|--|--|--|
| Disaster and Emergency Management Services | Increased access to Emergency services | 46 | Number of new fire stations constructed | Dated and signed Certificate of Practical Completion. | 0 | 1 | 1 | 1 | 0 | Performance Achieved | N/A | N/A | N/A | R21 000 000 | R21 000 000 |
| Ekurhuleni Metropolitan Police(EMPD) | Improved by-law compliance | 47 | 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. | 118 | 80 | 25 | 26 | 1 | Performance Achieved | N/A | Due to the declaration of Disaster Management Act, followed Lockdown, department has to adhere to Lockdown level 5 and 4 regulations. | Department will continue to take whatever action necessary to remedy any contravention. | Opex | R511 286.94 |
| | Improved safety and security | 48 | 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 | 368 | 360 | 90 | 46 | -44 | Performance not Achieved | N/A | Lockdown level 5 and 4 led the department to police the Disaster Management Act regulation. | Department will conduct community crime prevention programmes targeting hotspots areas in order to reduce crime. | Opex | R1 177 985.67 |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|--------------------------------------|---|---------|--|--|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|--|--|--|--|
| | Improved road safety and citizen compliance | 49 | Percentage increase in road policing citations | (GRAPP Report); and DCoP Declaration. | 15,87% (1 615 609) | 10% | 10% | *-18,98% (1 439 829) | -337 341 | Performance not Achieved | N/A | Due to less vehicles on the public roads because of new rules applicable to when vehicles should be on the public road during level 5 and 4 of lockdown. | Department will intensify traffic law enforcement targeting hotspots areas to ensure compliance. | Opex | R1 177 985.67 |
| | Reduced road accident fatalities | 50 | 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. | 17,6% (466) | 2% | 2% | *-22,76 (353) | 111 | Performance Achieved | N/A | Less movement of motor vehicles on public road during lockdown led to less vehicle accident. | Intensify operation at identified accident hotspots areas. | Opex | R760 979.26 |
| Health and Social Development | Reduced vertical transmission of HIV from Mother to Child | 51 | 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). | <0.9% | <2% | <2% | 0.7% (23/3465) | 1.30% | Performance Achieved | N/A | Improved Implementation of PMTCT programme at facility level. | N/A | R37 681 835 | R4 931 506 |
| | Increased registration of new indigents | 52 | Number of new indigent households approved | Dated and signed List of indigent households from the Electronic Indigent | 15 208 | 9 000 | 2 500 | 524 | -1 976 | Performance not Achieved | N/A | The target was not achieved, due to the National lockdown of the country | The department managed to reach the annual target of 9000 by 12116 yet | R5 270 000 | R910 682 |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|--|---|---------|--|---|--|---------------------------|---|---------------------------------------|-----------|----------------------------------|---------------------|--|--|--|--|
| | | | | Management System approved by the department during the reporting period. | | | | | | | | to slow the spread of COVID-19. Non-essential services were suspended. | the country was on lockdown because of Covid-19. | | |
| Sport Recreation Arts and Culture | Increased participation of learners in SRAC school programmes | 53 | Number of SRAC school activities implemented | Close-up report and dated and signed attendance registers | 18 | 12 | 0 | 0 | N/A | Not for reporting in the quarter | N/A | N/A | N/A | R275 000 | N/A |

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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
| Environmental resource and Waste Management | ENV1. Improved air quality | ENV 1.12 | 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 | 62.50% | 80% | 80% | 80% | 0 | Performance Achieved | N/A | N/A | N/A | R2 255 183 | R 233 956.00 |
| | ENV4. Biodiversity is conserved and enhanced | ENV 4.11 | Percentage of biodiversity priority area within the metro | Approved Metropolitan Spatial Development Framework | 36% | 36% | 36% | 36% | 0 | Performance Achieved | N/A | N/A | N/A | R206 204 | R 618 612 |
| | ENV4. Biodiversity is conserved and enhanced | ENV 4.21 | Proportion of biodiversity priority areas protected | Dated and signed baseline study report. | 1% | 1% | 1% | 4.16% | 3.16% | Performance Achieved | N/A | N/A | N/A | R137 500 | R 0 |
| Health and Social Development | ENV1. Improved air quality | ENV 1.11 | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | Dated copies of processed atmospheric emission licenses. Dated list of all application document. | 66% | 70% | 70% | 100% (2/2) | 30% | Performance Achieved | N/A | All Applications received were processed within the 60 days guideline time frame. (2) | N/A | - | - |
| | ENV1. Improved air quality | ENV 1.3 | Percentage of households experiencing a problem with noise pollution | Dated and signed Noise Pollution Reports | 0.00001539% | 0.013% | 0.013% | 0.0003% (4/129949 0) | 0.01277% | Performance Achieved | N/A | There were only 4 Noise complaints received within the City. | N/A | - | - |

PROVINCIAL PRESCRIBED INDICATORS

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

| Department | Outcome | Ref No. | Performance Indicator (Output level only) | Description of Portfolio of Evidence Verified | Baseline (Annual Performance of 2018/19 estimated) | Annual Target for 2019/20 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|---|--|---------|--|--|--|---------------------------|---|---------------------------------------|-----------|----------------------|---------------------|---|-----------------|--|--|
| Environmental Resource and Waste Management | Improved level of cleanliness in Central Business District Areas | 1 | Cleanliness level of Ekurhuleni Metro central business district areas as determined by WMS Gauteng Waste Standards | Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report | Level 2 | Level 3 | Level 3 | Level 1 | + Level 2 | Performance Achieved | N/A | The declaration of COVID-19 lockdown has minimized waste generation and littering in general. The COVID-19 lockdown was introduced towards the last days of the quarter which opportunely coincided with the independent cleanliness assessment period. | N/A | R100 000 | R 29 891.00 |

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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|---|---|---------|---|---|--|---------------------------|---|---------------------------------------|-----------|----------------------|---------------------|--|-----------------|--|--|
| Energy | Improved energy sustainability | 54 | Number of PV Solar lighting units installed in informal settlements | Dated and signed Completion/hand over certificate | 10045 | 8 336 | 1 664 | 2 550 | 886 | Performance Achieved | N/A | The backlog created from Q1 has been eradicated and the year to date target has now been surpassed. | N/A | 5 000 000 | |
| 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 | 5 | 8 | 3 | Performance Achieved | N/A | The department target five projects in this current financial but manage to achieve eight. The one planned park i.e. Mayfield was not completed as per the business plan due to outstanding building control approvals and cost saving budget cuts. The department further managed to complete | N/A | R129 200 000 | R 67 457 861 |

| 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 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|-----------------------------|--|---------|--|---|--|---------------------------|---|---------------------------------------|-----------|----------------------|---------------------|---|-----------------|--|--|
| | | | | | | | | | | | | additional parks that were not targeted for in the SDBIP business plan for this FY 2020/19 | | | |
| | Cemetery enhancement | 56 | Number of cemeteries upgraded | Photometric indexed report and practical completion certificate | 5 | 4 | 4 | 4 | 0 | Performance Achieved | N/A | N/A | N/A | R47 000 000 | R 22 384 000 |
| 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 | 90.25% | 89% | 89% | 92% | 3% | Performance Achieved | N/A | Target Over achieved due to reduced number of critical equipment failures and reduce industrial & commercial wastewater thus reducing organic loading on the WCW. | N/A | R131 108 373.50 | R103 769 482.67 |
| Water and Sanitation | Improved water quality | 58 | 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 (Output level only) | Description of Portfolio of Evidence Verified | Baseline (Annual Performance of 2018/19 estimated) | Annual Target for 2019/20 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|----------------------|---|---------|--|--|--|---------------------------|---|---------------------------------------|-----------|--------------------------|---------------------|---|--|--|--|
| Economic development | GG6. More effective poverty alleviation | GG 6.12 | Number of work opportunities created through EPWP, CWP and other related infrastructure programmes | Detailed dated soft copy listings AND dated and signed contracts with payment schedules per project OR dated and signed time sheets. | 4285 | 14 000 | 3 750 | 2 004 | -1 746 | Performance not Achieved | N/A | Budget cuts and accessibility to the project Managers for reporting information during the National shut down resulted in less work opportunities reported. The Actual performance for q4 is 255. However, additional performance information that could not be reported in the previous quarters were submitted in quarter 4 resulting in a total of 1 746 work opportunities created. | It is proven that the impact of Service Level Agreement is not working the most practical measure is to have this deliverable in the performance agreement s of the senior managers within department. | 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 (Output level only) | Description of Portfolio of Evidence Verified | Baseline (Annual Performance of 2018/19 estimated) | Annual Target for 2019/20 | 4 th Quarter Planned Output as per SDBIP | 4 th Quarter Actual Output | Variation | Actual Output Rating | Progress on Targets | Reason(s) for Variation | Remedial Action | 4 th Quarter Planned Budget | 4 th Quarter Actual Expenditure |
|----------------------|---|---------|---|---|--|---------------------------|---|---------------------------------------|-----------|----------------------------------|---------------------|--|--|--|--|
| 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 | Academic Registration letters OR confirmation letters from the institutions of higher learning OR letter to institution of higher learning with a list of confirmed bursary holders | 1011 | 1 000 | 500 | 565 | 65 | Performance Achieved | N/A | Only a total figure of 317 is reported in quarter 4 and this is attributable to students who may not be interested to register for studies any longer given the rising anxiety emanating from COVID-19. However there is Q2 unreported performance of 248 which is reported in quarter four resulting in the achievement of target cumulatively. | The department reduce the 2020/21 target due to the envisaged additional costs to be incurred such as data, laptops and personal printers as a result of proposed distance and virtual learning. | R51 800 000 | Not provided |
| | Improved skills and capacity amongst Ekurhuleni residents | 60 | Number Of Young People benefiting from work readiness programme | Appointment Letters OR Placement Contracts OR Training attendance registers OR training reports | 1455 | 700 | 0 | 88 | N/A | Not for reporting in the quarter | N/A | The target has been adjusted to zero in Quarter one and two due to reduction in budget. However, savings were realised in | It is anticipated that some beneficiaries could be resigning due to permanent employment or better | Opex | Opex |

| | | | | | | | | | | | | | | | |
|-----------------------------|----|--|---------------------|----------------|-------------|-------------|----------------|-------------|----------------------|-----|---|---|--|------|--|
| | | | | | | | | | | | | quarter three due to beneficiaries that resigned before the end of the term of their contract, hence the reported figure of 88 in this quarter. | offers they might be getting during the course of their contract. In this regards, no remedial action or intervention is required from the department. | | |
| Grow Business in Ekurhuleni | 61 | Rand value of projects allocated to emerging contractors | Appointment letters | R74 462 763.45 | R48 000 000 | R13 000 000 | R51 980 089.02 | R38 980 089 | Performance Achieved | N/A | The department managed to source and allocate projects to the value of R32 886 412, 30 from donor departments for implementation in Q3 and additional POE to the value of 19 093 676, was also reported in quarter 3. Appointment letters prepared in Q2 were finalized and signed by the donor department and Economic Development Department in Q3. | N/A | Opex | Opex | |

| | | | | | | | | | | | | | | |
|--|----|--|---|----------------|-------------|------------|----------------|----------------|--------------------------|-----|---|---|---------------|--------------|
| 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 | R24 596 758.13 | R26 400 000 | R7 100 000 | R6 649 728.65 | -R450 271.35 | Performance not Achieved | N/A | The COVID-19 had a marginal impact on the performance of the Market. Although the set SDBIP target has not been achieved, it can be seen that it has been narrowly missed by a mere 6%. Therefore, Ekurhuleni Fresh Produce Market's performance is still acceptable and reasonable under the current challenging economic environment. | The Market expansion is 98% completed and we are expecting the handover in September 2020 if all goes as planned. The expansion of the market will assist the Market to establish the Distribution Centre in order to increase revenue. This is expected to increase revenue from R40 Million to R45 Million per month. | R2 795 316.65 | Not provided |
| 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 | R5, 17 billion | R6 Billion | R3 Billion | R4 384 092 770 | R1.384 092 770 | Performance Achieved | N/A | The overachievement was due to the targeted approach in attracting and facilitating investments. The department ensured that all commitments where finalised prior to Covid-19 lockdown restriction. | N/A | R989 427 | Not provided |