

ANNEXURE C

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2020/2021 SDBIP

QUARTER ONE REPORT

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

GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
City planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications	Building plan database Dated and signed Memorandum of reported achievement	28	30	30	15	15	Performance achieved	N/A	N/A	N/A	R6 905 234	R6 905 234
Energy	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality.	Dated and signed completion certificate or dated and signed hand over certificate. AND Listing of dwellings provided with connections	6 000	5 000	0	0	0	Not due for reporting	N/A	N/A	N/A	R46 000 000	R 76 280 634
	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	76.7%	75%	75%	85.1%	10.1%	Performance achieved	The City has been able to attend to emergencies only due to the COVID-19 lockdown.	The City has been able to attend to emergencies only due to the COVID-19 lockdown. Staff worked	Refurbishment of distribution network will continue after the lockdown is lifted.	Opex	Opex

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				of reported achievement							Staff worked on a rotational basis.	on a rotational basis.			
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey)	90%	90.5%	90%	0%	-90%	Performance not achieved	Due to the COVID-19 lockdown, the City was unable to conduct planned maintenance. Staff were being rotated and attended to emergencies only.	Due to the COVID-19 lockdown, the City was unable to conduct planned maintenance. Staff were being rotated and attended to emergencies only.	Refurbishment of distribution network will continue after the lockdown is lifted.	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	1.53MVA	0.85MVA	0	0	0	Not due for reporting	N/A	N/A	N/A	R2 847 500	R0
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Dated and signed daily collection activity reports and or secondary evidence as vehicle movement report (tracker) Consolidated report for the 119 informal settlements	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	R12 925 000	R R12 500 000
Human Settlement	HS1. Improved access to adequate	HS1. 12	Number of formal sites serviced	Dated and signed Completion Certificates	206	2 209	0	0	0	Not due for reporting	N/A	N/A	N/A	R6 824 994	R6 824 994

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	housing (incl. security of tenure)			(for applicable engineering services installed) excluding electricity. AND Listing of serviced stands for the reporting period.											
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Dated and signed Enumeration and Classification report with the list of Classified and enumerated informal settlements	33	35	0	0	0	Not due for reporting	N/A	N/A	N/A	Opex	Opex
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	Dated and signed job Cards	48%	50%	17.5%	0.611%	-16.889%	Performance not achieved	N/A	Performance in this indicator was negatively affected by the delays in the finalisation of the plant hire tender.	All stakeholders within the City are working tirelessly to finalise the plant hire tender in order to ease the negative impact of the delays on the maintenance of road infrastructure	R16 200 301	R 627 882
	TR 6. Improved quality of	TR6. 12	Percentage of surfaced municipal road	Dated and signed job cards.	65%	2%	0.7%	0.209%	-0.491%	Performance not achieved	N/A	Contractors are still not functioning	The Department is	R119 692 713	R 125 377 733

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	municipal road network		lanes which have been resurfaced and resealed									optimally due to COVID 19 guidelines	confident that it can make up for the reported shortfall once contractors are fully functional.		
Transport and Fleet Management	TR3. Reduced travel time	TR3.11 (1)	Number of weekday scheduled municipal bus passenger trips – EBS	Dated and signed Passenger figure reports AND Dated and signed bus schedules	344 000	252 000	63 000	114 793	51 793	Performance achieved	N/A	The Q1 target figure was based on level 4 lockdown regulations where we had limited bus of operations and a 50% loading capacity Level 3 and 2 regulations allowed for the 100% passenger loading for buses	N/A	Opex	Opex
	TR3. Reduced travel time	TR3.11 (2)	Number of weekday scheduled municipal bus passenger trips – Harambee	Dated and signed Passenger figure reports AND Dated and signed bus schedules	168 000	170 000	30 000	60 058	30 058	Performance achieved	N/A	Variance is due to easing of lockdown restrictions and opening some of the economic sectors. The service is now operating on full capacity allowing more passengers on the buses;	N/A	Opex	Opex

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	TR 5 Improved access to public transport (incl. NMT)	TR5. 21	Percentage of municipally-contracted bus fleet that are low entry – Harambee	Approved specifications and register of municipally contracted buses (Harambee) AND Dated and signed Listing of Municipally contracted Bus Fleet that are low entry	100%	100%	100%	100%	-	Performance achieved	N/A	N/A	N/A	R0	R0
Water and Sanitation	WS2. Improved access to water	WS2. 11	Number of new water connections meeting minimum standards	Date and signed Venus-generated Report/data sheet AND Listing of new water connections	1 613	600	0	349	N/A	Not due for reporting	349	Indicator is demand driven on the basis of applications for water connections	Future targets to be informed by current trends	R0	R1.1m
	WS3. Improved quality of water and sanitation services	WS3. 11	Percentage of Complaints/Ca llouts resolved within 48 hours (Sanitation/ waste water)1	POE: Dated and signed eMIS report AND Dated and signed memorandum of reported achievement	95%	85%	85%	88%	3%	Performance achieved	N/A	The performance is going to increase as workers are back at work making teams bigger, but the budget is still limited.	The target will be set according to performance trends	R17 500 000	R17 500 000
	WS3. Improved quality of water and sanitation services	WS3. 21	Percentage of Complaints/Ca llouts resolved within 48 hours (Water)2	Dated and signed eMIS report AND Dated and signed memorandum of reported achievement	95%	85%	85%	93%	8%	Performance achieved	N/A	The performance is going to increase as workers are back at work making teams bigger, but the budget is still limited.	The target will be set according to performance trends	R15 000 000	R15 000 000
	WS5. Improved	WS5. 31	Percentage of total water	Dated Venus-generated	94.00%	94 %	94 %	94.1%	0.1%	Performance Achieved	N/A	Not provided	N/A	Opex	Opex

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	water sustainability		connections metered	Report/data sheet AND Dated and signed memorandum of reported achievement.											

CITY OF EKURHULENI INDICATORS

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

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

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BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	Dated and signed payment certificates Submitted at Gauteng DoRT. (these certificate will contain total km and bus trips operated along contracted routes) AND Listing of contracted bus routes	22 098	19 509	5 265	2 218	-3 047	Performance not achieved	42% achievement of the targets	Reduced number of buses. Aging of our fleet that resulted in buses spending more time at workshop for various maintenance and repairs.	Additional 10 buses procured to replace the aging fleet. The anticipate delivery will be the end of October 2020.	R7 666 460	7 265 545
City Planning	Upgrading of land tenure from leasehold to free hold title	3	Number of applications lodged for township regularisation	Acknowledgement letter stamped by Deeds Office for lodgment.	8	6	0	0	N/A	Not due for reporting	N/A	N/A	N/A	R0	R0

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				AND Listing of townships lodged for regularisation											
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	Dated and signed Development Application Approval Report.	96%	98%	97.25%	100%	2.75%	Performance achieved	N/A	The number of applications finalised is responsive to the applications received from applicants. The turnaround times for such applications was within targeted timeframes to meet the targets.	N/A	R8 790 253	R8 790 253
	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandums	86.80%	90%	90%	93.77%	3.77%	Performance achieved	N/A	With the appointment of contractors, sinkhole rehabilitation targets were met and over achieved.	N/A	R0	R3,663 882.00

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Energy	Improved safety and security	6	Number of high mast lights installed	Dated and signed Completion certificates AND Listing of high mast light installed	80	45	0	0	0	Not due for reporting	IPW issued awaiting for the delivery of materials. At some site installation has already started.	N/A	N/A	R9 050 000	R597 239
	Improved safety and security	7	Number of street lights installed	Dated and signed completion certificate AND Listing of installed street lights	600	300	0	0	0	Not due for reporting	IPW issued awaiting for the delivery of materials. At some site installation has already started.	N/A	N/A	R0	R597 239
	Improved safety and security	8	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room log book	0.8%	0.8%	0.8%	0.43%	0.37%	Performance achieved	The City has completed some refurbishment programmes of underground cables across the City. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	N/A	Opex & Capex	Opex & Capex
Environmental Resource and Waste Management	Increased provision of waste management services	9	Number of formal households with access to refuse removal	Fixed collection schedule AND	718 655	718 655	718 655	718 655	0	Performance achieved	N/A	N/A	N/A	R226 345 715	R 234 250 715,80

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				Daily collection activity reports AND Secondary evidence to be reviewed Vehicle movement report from the tracking device subject to whether the trucks are fitted with the device											
Human Settlement	Improved access to adequate housing	10	Number of title deeds issued to beneficiaries	Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds issued to beneficiaries	4 000	2 000	500	788	288	Performance achieved	N/A	The title deed brigades managed to reach more beneficiaries to address the backlog	N/A	Opex	Opex
	Security of tenure	11	Number of land use applications approved for the upgrading of informal settlements	Dated and signed land use application approval letters by the relevant authorities being City Planning Department or Planning Tribunal.	3	3	0	0	0	Not due for reporting	N/A	N/A	N/A	R500 000	R0
	Maintain increased provision of services to informal settlements	12	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service	119	119	119	119	0	Performance achieved	N/A	N/A	N/A	Opex	Opex

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				delivery departments indicating the services maintained and new services installed											
Information and Communication Technology	Improved communication	13	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed	145	50	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
	Improved communication	14	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	200	50	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
	Improved communication	15	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates. AND Listing of targeted ERP modules installed	5	5	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
	Improved communication	16	Number of municipal facilities integrated into the Unified Command Centre (UCC)	Dated and signed Commissioning Certificates AND Listing of municipal	N/A	2	0	0	0	Not due for reporting	N/A	N/A		R0	R0

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			and Safe City Surveillance System	facilities to be integrated											
Real Estate	Increased access to land for development	17	Number of land parcels released for developments city wide	Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide	TBC	25	5	13	8	Performance achieved	N/A	There were (7) packaged land parcels submitted as a bulk item for business and/or mix-use development in the townships Hence the overachievement.	N/A	R1 250 000	Not provided
	Increased access to land for development	18	Number of sites awarded to successful bidders in the Strategic Land Parcels (SLP) programme	Appointment letter / Approval signed by CM AND Listing of Strategic Land Parcels awarded	New indicator	10	0	0	0	Not due for reporting	N/A	N/A	N/A	R750 000	Not provided
	Increased access to land for development	19	Number of land parcels released to support township economies	Appointment letter / Approval signed by CM AND Listing of sites released to support township economies	New indicator	10	0	0	0	Not due for reporting	N/A	N/A	N/A	R750 000	Not provided
	Improved property portfolio management	20	Number of programmes on the implementation of the Bad	Council resolution	New indicator	1	0	0	0	Not due for reporting	N/A	N/A	N/A	Opex	Opex

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			Real Estate Buildings Programme approved by Council												
	Improved management of the property portfolio	21	Number of Public/Private Partnership (PPP) Agreements on the Germiston Civic Tower/Parkade completed	Copy of signed PPP agreement by the City Manager	New indicator	1	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
Roads & Storm water	Improved quality of municipal road network	22	Kilometers of roads constructed	Dated and signed completion certificate	6.291 km	15.57 km	0km	0km	N/A	Not due for reporting	N/A	N/A	N/A	R75 697 795	R30 646 807
	Improved quality of municipal road network	23	Kilometers of road network maintained	Dated and signed Job Cards	2 174 km	2 210 km	690 km	105.655 km	-584.345 km	Performance not achieved	N/A	Performance in this indicator was negatively affected by the delays in the finalisation of the plant hire tender.	All stakeholders within the City are working tirelessly to finalise the plant hire tender in order to ease the negative impact of the delays on the maintenance of road infrastructure	R211 543 423	R132670 745
	Improved quality of municipal road network	23	Number of Storm water systems added to the existing network	Date and signed completion certificate	24	32	0km	0km	N/A	Not due for reporting	N/A	N/A	N/A	R30 511 959	R7 347 349
	Improved quality of municipal road network	24	Number of Storm water	Date and signed job cards	8 675	9 000	3 500	1 318	-2 182	Performance not achieved	N/A	All Roads & Stormwater Depots are	The department is hopeful	R16 145 963	R 1 423 574

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			systems maintained									currently working with reduced teams due to COVID 19 guidelines for level 1	that it will make up for lost ground once normality returns		
	Improved quality of municipal road network	25	Kilometers of non-motorized transport network expanded	Dated and signed Completion Certificate	15.35 km	19.38 km	10.46 km	8.297km	1.943km	Performance not achieved	N/A	Contractors are still not functioning optimally due to COVID 19 guidelines	The department is hopeful that it will make up for lost ground once normality returns	R36 931 000	R8 728 255
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	26	Kilometers of pedestrian and cyclist paths completed	Dated and signed Construction progress reports AND Dated and signed Practical completion certificates AND Listing of kilometers of Pedestrian and cyclist	4 km	3.5 km	0 km	0 km	0 km	Not due for reporting	Department in a process to appoint consultants and contractors for the project. Service request has been submitted to EPMO for allocation of consultant.	N/A	N/A	R0	R0
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	27	Number of scheduled operational public transport access points added - Stations	Dated and signed practical completion certificates BRT stations	0	7	3	2	-1	Performance not achieved	Stations still under construction. Average physical progress for the three stations for reporting Q1: 90%	Covid 19 positive cases on site which led to site closure for fumigation and decontamination caused	Close monitoring of contractors Weekly site inspections and meetings to monitor progress	R15 000 000	R15 000 000

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											Station 8 - 90% complete Station 16 – Practical completion Station 19 – Practical Completion	delay in the construction works Lead times to get material from suppliers. Due to COVID 19 restrictions, suppliers extended lead-time to supply and deliver material; this led to minimal works done on site in July, thus causing further delays on the project progress.			
	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	28	Number of scheduled operational public transport access points added - Taxi ranks	Dated and signed completion certificates for taxi ranks.	0	2	1	0	-1	Performance not achieved	Progress to date is at 96% for Bluegumvie w Taxi Rank and 95% for New Vosloorus Taxi	Budget cut in June 2020, Covid-19 Lockdown and community disruptions and unforeseen scope creep delayed the project	The contractor is working 7 days a week to meet the completion deadline.	R0	R0
Water and Sanitation	Improved access to water	29	Kilometers of water and sewer pipes	Dated and signed	15.5481	6	0	0.048	N/A	Not due for reporting	N/A	The item budget was cut leading	Strategy to correct the	R10 000 000	R0

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			replaced, upgraded and extended	payment certificates								to projects being stopped and an adjustment of 0 km being set for The 1 st quarter.	adjustment of the targets		
Water and Sanitation	Increased security of water supply	30	Number of reservoirs constructed	Dated and signed payment certificates	0	3	0	0	0	Not due for reporting	N/A	N/A	N/A	R30 000 000	R30 000 000
Water and Sanitation	Increased water management	31	Number of water meters installed and uploaded on the billing system	Date and signed Venus report.	2 001	5 000	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0

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															
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Finance	GG3. More effective city administration	GG3. 1	Audit Opinion	Signed Auditor General's report.	Unqualified With Findings	Unqualified without findings	-	-	N/A	Not due for reporting	N/A	N/A	N/A	Opex	Opex
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	28	<55 ^s	-	-	N/A	Not due for reporting	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	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex

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				valuation criteria.											
	GG6. More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households	14.35%	3%	3%	2.99%	-0.01%	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.	Opex	Opex
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions	≤20%	≤30%	≤30%	18%	12%	Performance achieved	N/A	Not provided	N/A	Opex	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.	≤15	≤15 ⁵	≤15	32	-17	Performance not achieved	N/A	Most of the suspensions were extended during the hard lockdown	The suspensions will be cleared during the ensuing quarter	Opex	Opex
	GG5. Zero tolerance of	GG 5.12	Quarterly salary bill of	Dated and signed Pay-	≤R5.6M	≤R12 000 000	≤R3 000 000	R2 834 756	R165 244	Performance achieved	N/A	Not provided	N/A	R20 000	

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	fraud and corruption		suspended officials -	roll employee salary.											
Legislature	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Signed and dated roll of ward committee members as at the end of the reporting period.	98%	96%	96%	100%	4%	Performance achieved	N/A	N/A	N/A	R63 277.25	R0
	GG2. Improved municipal responsiveness	GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	Dated and signed attendance registers. AND Listing of ward councillor meetings conducted	New Indicator	55%	55%	0%	-55%	Performance not achieved	N/A	The target set as planning stage was 0% for this quarter	Dependent on Lockdown Regulations and getting the green light from Real Estate and SHRAC Department to start using municipal venues for meetings	R83 587.25	R0
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	Minutes of Council meetings AND Listing of all meetings during the period under assessment	<10	<10	<4	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%	20%	33%	10%	Performance achieved	N/A	N/A	N/A	Opex	Opex

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

CITY OF EKURHULENI INDICATORS

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

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Corporate Legal Services	A harmonised single body of By-laws for the City of Ekurhuleni	32	Number of the Municipality's By-laws reviewed	<ul style="list-style-type: none"> ▯ Reviewed By-laws, AND, ▯ Listing of the By-laws reviewed: Q1: EDA By-Law (to align it to Policy & legislative changes) Q2: Outdoor Advertising By-Law Q3: SPLUMA By-Law (to align it to new legislative changes) Q4: Economic Development By-Law (to manage agricultural & trading activities of undocumented foreigners). 	4	4	1	1	0	Performance achieved	N/A	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
Communications and Brand Management	A clear single brand identity	33	Number of brand visibility interventions implemented	Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented	8	8	2	2	0	Performance achieved	N/A	N/A	N/A	R225 000	R388 749 contributed by Human settlements
	Media perception analysis	34	Number of media analysis reports developed	Quarterly Media Analysis reports approved and signed off by the HoD.	2	4	1	1	0	Performance achieved	N/A	N/A	N/A	R95 000	R91 839
Energy	Improved energy sustainability	35	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	22%	22%	14.89%	7.11%	Performance achieved	N/A	Performance reported until August 2020. Removal of illegal connections on a project basis. Approximately 24 400 illegal connections were removed from residential properties and 1707 other residential properties, businesses and large consumers were visited	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												for illegal connections			
Ekurhuleni Housing Company	Improve financial sustainability	36	Revenue collected as a percentage of amount billed	Venus systems report and signed and dated Finance quarterly reports	71%	95%	95%	49%	-46%	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. Disruptions by tenants.	1. Implement stringent credit control measures and consequence management 2. Update tenant master data and prepare plan to renew expired leases; 3. Implement tenant engagement strategy. 4. Initiate eviction process.	Opex	Opex
	To build a clean, Capable and Modernised Local State	37	Audit opinion	Dated and signed Audit report from AGSA	Unqualified audit opinion	Unqualified audit opinion	0	0	0	Not due for reporting	N/A	N/A	N/A	Opex	Opex
ERWAT	Improved Quality of water (including wastewater)	38	Total revenue generated from external business	Invoices coupled with general ledger with a balance that	R50 600 000	R 100 000 000	R 20 000 000	R 24 829 143,26	R4 829 143,26	Performance achieved	N/A	The target was overachieved by 19% due to	N/A	R5 462 138	R 9 723 871,27

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
				agree to the amount reported								Intervention projects which were undertaken by the entity as an Implementing agent which yielded positive results.			
	To build a clean, Capable and Modernised Local State	39	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	0	0	0	Not due for reporting	N/A	N/A	N/A	Opex	Opex
Finance	Optimized of Collections of billed revenue	40	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	91%	90%	89%	89.14%	0.14%	Performance achieved	Credit control and meter reading processes initiated after Level 5 National Lock down.	Over performance mainly due to re-instatement of meter reading and credit control functions from June 2020 as result of National Lock down and Covid-19 pandemic restrictions. Other contributing factors which further impacts on collection rate during quarter are as follows: -High voltage (HV) disconnection	Remedial actions are as follows: - Re-instatement of all billing, meter reading and credit control actions with effect from 1 June 2020 within lock down status guidelines. - Focus on Large utility users	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												s which requires specialized skills and planning; -Access to specific areas are limited - Illegal connection ,tampering and meter access	Sectional Title scheme debt and collection . - Stabilization and increase in number of Siyakhokha users and payments. - Credit control stabilization after national lock down		
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	41	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics	67.5%	90%	90%	14%	-76%	Performance not achieved	N/A	The Lockdown due to COVID -19 has affected the performance adversely. The bids reported closed between Jan-March 2020, which would mean that they would have evaluated around the same period.	The intervention is to consider reviewing the current KPI in order to ensure that it is aligned based on previous performance in order to be realistic and set	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												But due to lockdown, bids could not be evaluated on time.	KPI that will be practical to achieve during the pandemic period.		
Internal Audit	Improved corporate governance	42	Percentage completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments . Approved Internal Audit Plan.	100%	100%	15%	15%	0%	Performance achieved	N/A	N/A	N/A	R7 857 610	R514 956
	Improved corporate governance	43	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations. AND Listing of all investigations	60%	60%	60%	75%	15%	Performance achieved	N/A	The information was received on time	N/A	R5 000 000	R514 956
Legislature	Improved performance	44	Number of functional Section 79 Committees	Notices and dated and signed	18	18	18	20	2	Performance achieved	N/A	All 20 Committees	N/A	R324 500	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
	and accountability			attendance registers or minutes or reports of section 79 committees. AND Listing of section 79 Committees								had meetings this quarter			
	Improved participatory local governance	45	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	98%	96%	96%	0%	-96%	Performance not achieved	N/A	The target set as planning stage was 0%	Dependent on Lockdown Regulations and getting the green light from Real Estate and SHRAC Department to start using municipal venues for meetings	R3 423 949	R3 035 000
Office of the Chief operations Officer	Uniform Customer Service throughout the City	46	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	EMIS system generated reports (dated) and ORIT committee minutes (signed).	93%	95%	87%	89,7%	2,7%	Performance achieved	N/A	The over-achievement is attributed to the reduced number of call volumes received at the call centre. This implied that departments dealt with fewer service	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												queries than normal.			
Office of the City Manager (EPMO)	Improved service delivery spending	47	Percentage CAPEX spent on capital projects by CoE departments	Dated and signed CoE Capex Performance Report; and Finance Capital Budget Expenditure Report	10.22%	95%	15%	12.22%	-2.78%	Performance not achieved	N/A	(a) Community and business forums disruptions; (b) Projects implementation delays due to encroachment and beneficiary management issues; (c) Invoice payment delays; and (d) Contract termination due to poor performance.	(a) A committee or task team needs to be set up to deal with community and business forum disruptions as well as encroachment and beneficiary management issues; (b) Finance has been engaged to address the invoice payment issue; and (c) Appointment of new contractors is underway.	R739 496 647	R565 280 228
	Improved project management	48	Project management maturity level	Dated and signed Project	3	3	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
	capabilities of CoE			Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)											
Risk Management	Efficient and effective system of enterprise risk management	49	Institutional Risk Maturity Level recorded (performed every second year)	Risk management maturity report generated from the validation performed by an independent assessor	3.8 ⁶	4	0	0	0	Not due for reporting	N/A	N/A		Opex	Opex
Water and Sanitation	Non-Revenue Water Reduced	50	Percentage reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	33.07%	32.45%	32.92%	35,53%	-2.61%	Performance not achieved		The billed consumption has went doe leading to non-revenue water increasing in the quarter. The collection rate has also gone down while the system input has increased resulting in high non-revenue water.	The targets should be set according to performance trends and also factor in the covid 19 reduction of rates payment as a factor to reduce or increase the NRW target.	R17 531 250	R17 531 250

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

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

NATIONAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st 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.	66%	66%	66%	89%	23%	Performance achieved	On track	Majority of calls were closer to the areas of responding fire station	N/A	Opex	Opex

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

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Disaster and Emergency Management Services	Increased access to Emergency services	51	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	0	Not due for reporting	Not provided	N/A	N/A	R0	R0
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	52	Number of planned by-law enforcement policing	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration	30	100	25	34	9	Performance Achieved	N/A	The variance is attributed to the fact that the EMPD had to respond to	The department continue to monitor the demand to reduce the	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
			operations implemented	AND Listing of by-law enforcement operations								an exhaustive number of complaints that necessitated by-law enforcement interventions	by-law transgression and continue to educate on by-laws.		
	Improved safety and security	53	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented	103	360	90	110	20	Performance Achieved	N/A	The increase in criminal activities, led to the department to increase in crime prevention awareness campaigns and operations	The department continue to conduct operations and conduct awareness campaigns to ensure that the community are and feel safe	Opex	Opex
	Improved road safety and citizen compliance	54	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations	477 878	10%	0%	0	0	Not due for reporting	Not provided	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
	Reduced road accident fatalities	55	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.	120	≤2%	0%	0	0	Not due for reporting	Not provided	N/A	N/A	Opex	Opex
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	56	Percentage of babies tested HIV-positive (PCR) around 16 weeks after birth	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.5%	<2%	<2%	0.7% (22 / 3057)	1.3%	Performance achieved	Target reached	Improved Implementation of PMTCT programme at facility level.	N/A	R3 129 184	R3 210 492
	Increased registration of new indigents	57	Number of new indigent households approved	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	3 292	10 000	2 500	325	-2 175	Performance not achieved	Target not reached	The ERP programme went live on the Indigent programme and unplanned technical bugs were encountered which resulted in the programme having to do manual applications. A total of 2295 applications have been	ICT to rework on the identified bugs, more registration could be approved on the system, indigent coordinators will be allocated the approval function and tested in the second quarter, all manual applications to be captured and	R872 462	R1 337 957

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
												captured by due to systemic problems approvals could not be effected. The department also discovered late in the quarter that they are unable to approve applications thus the performance in the quarter having dropped. Some of the regions such as north Tembisa had not connection on the system and could not capture and approve applications	approved and to set office monitoring system to see what work to close the identified gaps have been done by each indigent clerk.		
Sport Recreation Arts and Culture	Increased participation of learners in SRAC school programmes	58	Number of SRAC school activities implemented	Close-up report and dated and signed attendance registers AND Listing of school activities implemented	12	18	4	0	-4	Performance not achieved	N/A	Performance could not be achieved as Schools opened at the end of Q1 due to lockdown.	Activities will be performed in the following quarters.	R50 000	Not provided

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

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

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

	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
Department Environmental resource and	ENV4. Biodiversity is	ENV 4.11	Percentage of biodiversity priority area	Approved Metropolitan	36%	36%	0%	0%	0%	Not due for reporting	Not provided	N/A	N/A	R0	R0

	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
Waste Management	conserved and enhanced		within the metro	Bioregional Plan											
	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	Not provided	N/A	N/A	R137 500	
Health and Social Development	ENV1. Improved air quality	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not.	62.50%	80%	80%	60% (3 / 5)	-20%	Performance not achieved	N/A	2 ambient air monitoring stations not functional due to outstanding repairs and replacement of equipment.	Repairs and replacement of equipments will be finalised during October month.	Opex	Opex
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of households experiencing noise pollution	0.0001% (6/1299490)	0.012%	0.012%	0.00054% (7/1299490)	0.01146%	Performance achieved	N/A	All noise complaints received were attended to timeously.	N/A	Opex	Opex

PROVINCIAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st 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 3	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 level 2 ended towards the last days of the quarter which opportunistically coincided with the independent cleanliness assessment period.	N/A	R100 000	

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Energy	Improved energy sustainability	59	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate AND Listing of PV Solar lighting units installed	0 000	10 000	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	60	Number of parks upgraded	Photometric indexed report and practical completion certificate AND Listing of parks upgraded	5	5	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
	Cemetery enhancement	61	Number of cemeteries upgraded	Photometric indexed report and practical completion certificate AND Listing of cemeteries upgraded	4	4	0	0	0	Not due for reporting	N/A	N/A	N/A	R0	R0
ERWAT	Improved Quality of water (including wastewater)	62	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorization of each Waste Water Treatment Works	87%	90%	90%	88%	-2%	Performance not Achieved	N/A	Hydraulic and organic Capacity, Industrial Effluent, Critical Equipment failures, Power outages, Ageing civil infrastructure	1. Plants need to be upgraded urgently to cater for the current backlog in capacity as well as future developments. 2. ERWAT and CoE have embarked on a project to develop an improved	R149 165 230	R122 336 089

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
													industrial management model. The CoE to appoint a professional service provider (project has not moved forward due to lack of funding) ERWAT and CoE will work very closely with the PSP. 3. Revised Asset Management plans to reduce breakdowns. 4. Awaiting funds to execute. Structural audits and rehabilitation of structures.		
Water and Sanitation	Improved water quality	63	Percentage compliance with Blue drop standards	Dated and signed Blue Drop Certificates	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A	N/A	R0	R0

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

NATIONAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1 st Quarter Planned Output as per SDBIP	1 st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 st Quarter Planned Budget	1 st Quarter Actual Expenditure
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP and other related infrastructure programmes	Detailed dated soft copy listings AND dated and signed contracts with payment schedules per project OR dated and signed time sheets.	4 453	14 000	3 000	835	-2165	Performance not achieved	N/A	The first quarter target was supposed to be mainly achieved through social and environment sector projects. Implementation on some of these projects was delayed due to observation of lockdown restrictions.	Maximising the reporting through the EPWP steering committee that sits on a monthly basis.	R8 000 000	Not provided

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (2019/20 estimated)	Annual Target for 2020/21	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	64	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Academic Letters and dated and signed Memo of confirmation to institution of higher learning with a list of confirmed bursary holders AND Proof of payment AND Listing of benefiting students	1 100	650	0	0	0	Not due for reporting	N/A	N/A	N/A	R13 500 000	Not provided
	Improved skills and capacity amongst Ekurhuleni residents	65	Number Of Young People benefiting from work readiness programme	Appointment Letters OR Placement Contracts OR Training registers OR training reports AND Listing of work readiness programme beneficiaries	700	1 000	200	0	-200	Performance not achieved	N/A	No funding allocated to the recruitment and placements of young people to participate in the work Readiness Placement Programme.	The department will submit budget request during the adjustment period.	R10 200 000	Not provided
	Grow Business in Ekurhuleni	66	Rand value of projects allocated to emerging contractors	Dated and signed Appointment Letter AND Listing of benefiting contractors	R 60 000 000	R 40 000 000	R 5 000 000	0	-R5 000 000	Performance not achieved	N/A	The department is currently pursuing a Section 33 process in order to reappoint the 102 learner contractors as their contracts	Department in partnership with National Department of public works has embarked on a process to seek clarity and	R5 000 000	R0

												lapsed on the 30 th of June 2020. The Section 33 process is planned to take a period of 6 months. Therefore, the targets cannot be met during this period. A 6-months extension has been approved by BAC to this effect.	guidance from National Treasury on activation of Section 33 of Municipal Finance Management Act 2003 process		
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	R24 496 758,13	R25 300 000	R6 500 000	R7 841 864,67	R1 341 864,67	Performance achieved	N/A	The revenue generated increased due to a higher prices of potatoes at average of R75 @10kg per bag. The prices of fresh produce increased from R3 913,68 per ton to R5 559,47 per ton between quarter one (1) of 2019/20 financial year and quarter one (1) of 2020/21 financial year	N/A	R3 680 556	Not provided	
Increase investment in economic and social skills	68	Rand-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other	R5,170bn	R4 000 000 000	R0	R0	R0	Not due for reporting	N/A	N/A	N/A	Opex	Opex	

				CoE related approvals like bulk											
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