

ANNEXURE C

**2018/2019 SDBIP
ANNEXURE**

QUARTER ONE REPORT

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-urbanise to achieve urban integration

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	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 planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications	Dated and signed Building plan database (from each CCA) and Statistical report.	New indicator	30 days (plans >500m2)	30 days	9 days (plans >500m2)	21days	Performance Achieved	N/A	Effective measures across CCAs by monitoring service standards across the CCAs using the database, screening of building plans before submission by Application and minimizing circulation of plans within the City.	N/A KPI was achieved	R7 418 217	R7 418 217
						60 days (plans <500m2).	60 days	16 days (plans <500m2).	44days						
Energy	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality.	Dated and signed completion certificate or dated and signed hand over certificate.	6 000	6 000	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to	Benoni Control Centre MV Outages Log Book.	New Indicator	75%	75%	85.65%	14.35%	Performance Achieved	N/A	Network strengthened.	N/A	R304 250 000	Not provided

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			supply within industry standard timeframes.												
	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).	New Indicator	90%	90%	54.75%	-45.25%	Performance not Achieved	N/A	Contractors appointed to assist the department with completion of job cards. The September job cards still need to be accounted for.	Contractors appointed to assist the department with completion of job cards. The September job cards still need to be accounted for.	R304 250 000	No provided
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network.	Dated and signed monthly reports OR Dated and signed project documents.	2MW	1MW	0	0	N/A	Not for reporting in the quarter.	N/A	N/A	N/A	R0	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.	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A	R16 750 000	R7 500 000
Human Settlement	HS1. Improved access to adequate housing (incl.	HS1. 12	Number of formal sites serviced RES1&2.	Dated and signed Completion Certificates (for applicable	6 551	4 496	0	1 061	N/A	Not for reporting in the quarter.	N/A	The project for Chief Albert Luthuli was not	N/A	R7 327 806	Not provided

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	security of tenure).			engineering services installed).								reported in the last financial year due to extensive snagging and testing.			
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading.	Dated & signed copies of the ToR the Project Committees established and dated & signed Agenda, Minutes & Attendance Register Project Committee meetings.	8	8%	2%	0%	-2%	Performance Not Achieved	N/A	The ward committees are still used as a structure to deal with participatory approach to planning at ward committee level.	To engage community structure so as to facilitate the establishment of structures that will specifically deal with participatory planning issues instead of using Ward Committees.	R1 483 937.5	R0 (Internal Capacity)
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	Dated and signed completion certificate and final Bill of Quantities.	100	100%	25%	194%	169%	Performance Achieved	N/A	The department has necessary checks and balances to ensure optimal performance in this indicator as most of the work is done by	N/A	R30 000 000	R2 400

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												internal teams.			
		TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed.	Dated and signed completion certificate or dated and signed job cards and final Bill of Quantities.	100	100%	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT.	TR1.12	Number of scheduled operational public transport access points added.	Dated and signed completion certificates for, bus stops, taxi ranks, and BRT stations.	New indicator	25 bus stops	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R620 000.00	N/A
						2 taxi Ranks	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
						4 BRT Stations	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R5 000 000	N/A
	TR3. Reduced travel time	TR3.11	Number of weekday scheduled municipal bus passenger trips – EBS.	Dated and signed Passenger figure reports OR Dated and signed bus schedules.	5 000	5 500	5 100	7 248	1 148	Performance Achieved	N/A	There was a demand for additional trips during the quarter.	N/A	R17 387 170.75	Not provided
					50	500	200	296	96	Performance Achieved	N/A	There was a demand for additional trips during the quarter.	N/A	R46 800	Not provided
	TR 4. Improved satisfaction with public transport services	TR4.21	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee and EBS.	Dated and signed Tracking reports and bus schedules.	New Indicator	90%	90%	100%	10%	Performance Achieved	N/A	Not provided	N/A	R20 075 000	Not provided

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	TR 5 Improved access to public transport (incl. NMT)	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee and EBS.	Dated and signed Bus register and their specifications.	New Indicator	25%	20%	21.50%	1.50%	Performance Achieved	N/A	Not provided	N/A	R0	R0
Water and Sanitation	WS1. Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards.	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.	1 613	1 200	100	417	317	Performance Achieved	N/A	The backlog of water connection applications was addressed by appointment of the new contractors in July 2018. Indicator is demand driven on the basis of applications for water connection.	N/A	R5 000 000	R840 000
	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.	1 613	1 200	100	417	317	Performance Achieved	N/A	The backlog of water connection applications was addressed by appointment of the new contractors in July 2018. Indicator is demand driven on	N/A	R12 500 000	R10 900 000

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												the basis of applications for water connection.			
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11	WS3.11 Percentage of Complaints/Ca llouts resolved within 48 hours (sanitation/wa stewater) ¹ .	Dated and signed eMIS printout	90%	90%	90%	97%	7%	Performance Achieved	N/A	Not provided	N/A	R62 500 000	R12 000 000.00
		WS3.21	Percentage of Complaints/Ca llouts resolved within 48 hours (water) ²	Dated and signed eMIS printout	90%	90%	90%	97%	7%	Performance Achieved	N/A	Not provided	N/A	R62 500 000	R11 500 000.00
	WS5. Improved water sustainability	WS5.31	Water connections metered as a percentage of total connections	Date and signed Venus-generated Report/data sheet	92.00%	92.50%	92.13%	91.60%	-0.53%	Performance Not Achieved	N/A	Baseline should have been 90.5% and 1st quarter target 90.9%. See report for 30 June 2018.	The final target of 92.5% might still be met but baseline needs to be corrected.	R12 500 000	R10 900 000

CITY OF EKURHULENI INDICATORS

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

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BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	Dated and signed Operating schedules and waybills presented on a company's letter head.	20 632	22 100	5 622	4 337	-1 285	Performance Not Achieved	N/A	Poor turnaround time of the busses from Workshop Suspended buses due to taxi threats.	Management is engaging with Fleet department to resolve poor turnaround time. Board of Directors and Shareholders are engaging with taxi industry to resolve the issue of suspended busses. Commuter strike due to fare increase that was implemented in July 2018.	R2 149 729	Report not provided
City Planning	Upgrading of land tenure from leasehold to free hold title	3	Number of townships regularised	Dated and signed proof of township registration (from Deeds Office) OR	39 townships	23	0	0	N/A	Not for reporting in the quarter.	N/A	N/A	N/A	R0	R0

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				Proclamation Notice and endorsed General Plan.											
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework.	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).	95%	96%	95.25%	100%	4.75%	Performance Achieved	N/A	Number of applications finalized by the HOD has increased due to the implication of SPLUMA delegation as opposed to finalisation by Mayoral Committee.	N/A	R8 790 253.00	R8 790 253.00
	To achieve urban integration	5	Percentage of municipal capital Budget spatially targeted at	Dated and signed quarterly capital expenditure	62.%	64.%	62.50%	75%	12.5%	Performance Achieved	N/A	Sufficient Capex budget and no challenges	N/A	R7 418 217	R7 418 217

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			Geographic Priority Areas (GPA's)	report provided by the Finance Department.								with readiness of projects and/or implementation thereof.			
	To Achieve environmental well-being	6	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandum.	90%	90%	90%	6.81%	- 83.19%	Performance Not achieved	N/A	Consultant for geo-tech not yet appointed due to BSC started in April instead of January 2018. Item signed off by CM during end of Quarter 1.	Appointment letter by Department will be signed of in Quarter 2. It is envisaged that backlog will be addressed for KPI to be reported positively for next period of reporting.	R4 500 000	R 4 500 000
Energy	Improved safety and security	7	Number of high mast lights installed	Dated and signed completion or dated and signed hand over certificate.	80	80	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
		8	Number of street lights installed	Dated and signed completion or dated and signed hand over certificate	600	600	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
		9	Percentage downtime of network availability	Dated and signed MV Outages Log Book OR	0.8%	0.8%	0.8%	0.47%	0.33		Performance Achieved	N/A	The network in Germiston, Brakpan, Boksburg	N/A	R85 000 000

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				Outage Report OR Job Cards.								and Alberton were improved.			
Environmental Resource and Waste Management	Increased provision of waste management services	10	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.	682 541	689 477	689 477	689 477	0	Performance Achieved	N/A	N/A	N/A	R136 472 675	R 78 423 655
		11	Number of 240l bins rolled-out	Primary evidence: Spreadsheet with 240l roll-out beneficiaries supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement. Secondary Evidence: Electronic distribution list accompanied by copy of ID, municipal account, and	100 713	60 000	15 000	678	-14 322	Performance Not Achieved	N/A	Lack of procurement instrument to procure new bins.	A new tender was approved and bulk orders will be placed to catch-up in Q2.	R10 250 000	R306 153

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				signature of recipient.											
Human Settlement	Improved access to adequate housing (incl. security of tenure)	12	Number of title deeds issued to beneficiaries	Copies of the title deeds issued OR Signed distribution list register of title deeds issued to beneficiaries.	3 680	4 000	1 500	1 379	-121	Performance Not Achieved	N/A	The under-achievement in terms of title deeds distribution is dependent on the number of beneficiaries who come forward to collect the title deeds.	N/A	R1 300 500	R0 (internal capacity)
	Security of tenure	13	Number of informal settlements upgraded to formal townships	Dated and signed Township Approval Letters. It may be accompanied by a township lay-out approval on the subject land.	8	5	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1 500 000	R0
	Maintain increased provision of services to informal settlements	14	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments.	123	124	124	118	-6	Performance Not Achieved	N/A	The target for informal settlement should have revised to 118 in line with the findings of the verification process which was carried out in the last	The target will be revised to 118, as per the verification findings, during the adjustment period.	R17 271 527	R17 271 527

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												financial year.			
Information and Communication Technology	Improved communication	15	Km of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates	200km	200km	50 Km	0	-50km	Performance Not Achieved	N/A	Lack of enabling contracts.	The department has published a tender fibre rollout.	R16 663 000	Not provided
		16	Number hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates	200	200	50	0	-50	Performance Not Achieved	N/A	Not provided	Not provided	R0	Not provided
		17	Number of ERP modules implemented	Signed and dated Project Charter and Commissioning Certificates.	4	5 modules	1	1	0	Performance Achieved	N/A	Not provided	Not provided	R20 000 000	R6 301 -- +070
Real Estate	Increased access to land for development	18	Number of land parcels released for developments city wide	Resolution or record of the approval decision according to XOD of the release of the land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was obtained. POE will be the minutes of the committee or decision of the official (it or the SOD) that the	New indicator	100	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1,2 mil	Not provided

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				reservation, say, serbitude or lease can move on to the next step. (One item may contain more than one property). Number of properties are counted, not the number of items.											
Roads & Storm water	Improved quality of municipal road network	19	KM of roads constructed	Dated and signed completion certificate and Final Bill of Quantities.	4.814	30	0	2.6	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	Not provided
		20	KM of road network maintained	Dated and signed Job Cards	1 953	3 265	845	1136.736 246	291.7362 46	Performance Achieved	N/A	Maintenance work is dependent on the conditions of the road network on a need to maintain and repair basis.	The department is mindful of the targeting process but highlights the difficulty in targeting accurately for maintenance work.	R184 174 504.63	R211 000
		21	Number of Storm water systems added to the existing network	Date and signed completion certificate and Final Bill of Quantities.	12	38	2	1	-1	Performance Not Achieved	N/A	The work on the ground was slower than expected.	The department will closely monitor progress	R4 736 842.11	R2 255 000

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													to ensure we catch up with the work programme.		
		22	Number of Storm water systems maintained	Date and signed completion certificate and Final Bill of Quantities.	10 556	10 800	2 700	2 563	-137	Performance Not Achieved	N/A	The stormwater maintenance teams are not the required number due to the expiry of the EPWP contracts.	The department is looking at allocating teams correctly to ensure we catch up to the workload.	R9 998 039.63	R4 500 000
Transport	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	23	Length of pedestrian and cyclist paths completed (NMT)	Primary evidence (must be provided): Construction progress reports from the Engineer with clear details of the length of Pedestrian and Cycle paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence): Photographs indicating completed	10 Km	4 km	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1 000 000	N/A

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				Pedestrian and Cycle paths.											
Water and Sanitation	Improved access to water	24	Km of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates certified by an Engineer.	15.5481Km	30km	5km	5.433	0.433	Performance Achieved	N/A	All projects has been implemented as planned that is why there is a minor over achievement.		R10 million	R6 071 439.06
	Increased security of water supply	25	Number of reservoirs constructed	Dated and signed payment certificates certified by an Engineer.	0	2	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R15 million	R12 898 525.03
	Increased water management	26	Number of unbilled properties billed	Date and signed Venus report.	2 001	10 000	1 000	749	-251	Performance Not Achieved	N/A	Department busy with desktop analysis to confirm unbilled stands and the late commencement of phase 3 war on leaks project.	Target is expected to be achieved	R2 million	R1 647 800

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-govern to achieve effective cooperative governance															
IDP Strategic Objective 2: To build a clean, capable and modernized local state															
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City Manager	More effective city administration	GG3.1	Audit Opinion	Auditor General's report.	Unqualified with findings	Unqualified without findings	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R6 535 085.60	Not provided
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	Auditor General's report.	New Indicator	55	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R6 535 085.60	Not provided
Finance	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.	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A	R250 000	R495
	GG6. More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households.	11%	11.4 %	2.5%	4.67%	2.17%	Performance Achieved	N/A	Free basic services granted to all qualifying consumers.	N/A	R1 000 000 000	R368 209 932
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Copy of the summarised structure of unfilled vs	16%	14%	14%	17.5%	-3.5%	Performance Not	N/A	The fact that not all positions are filled	A memo has been developed	R830,1 m	R0

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				filled positions signed off by DH Workforce Capacity. & HoD.						Achieved		due delayed placement process.	requesting set-aside of positions (revised staff establishment).		
	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 DH Support.	14	10	10	3	7	Performance Achieved	N/A	N/A	N/A	R1 M	Not provided
		GG 5.12	Quarterly salary bill of suspended officials.	Dated and signed Venus system-employee salary. Signed by DH ER verified by DH Support.	R1.4M	R750 000	R750 000	R3 419 035.00	-R2 669 035	Performance Not Achieved	N/A	One case was more than 36 months old.	X1 Employee dismissed	R1.4M	R3 419 035.00
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 and Appointment letters.	98%	98%	98%	100%	2%	Performance Achieved	N/A	N/A	N/A	R3 871 000	R2 523 000
		GG 2.12	Average number of councilor-convened community meetings per ward.	Dated and signed attendance registers.	95 meetings	85%	85%	88%	3%	Performance Achieved	N/A	N/A	N/A	R237 871	R216 815

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	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting.	Dated and signed spreadsheet of deferred agenda items/report Minutes of Council meetings.	New Indicator	<10	<4	>4 (19)	-<4	Performance Not Achieved	N/A	The DA walked out of the meeting thus causing the meeting not to quorate.	Matter to be put on the agenda of the Multi-party Whippery.	R70 000	R0
	GG3. More effective city administration	GG 3.12	Percentage of councilors who have declared their financial interests.	Copies of dated and signed declaration forms.	100%	100%	20%	0%	-20%	Performance Not Achieved	N/A	The Department (Legislature) is still in the process of finalising the register for the previous financial year and as such the declaration period has not been opened yet.	The declaration process for the new financial year will be opened and the procedures to run concurrently	R0	R0

CITY OF EKURHULENI INDICATORS

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

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Corporate Legal Services	Improved effectiveness of the executive process-flow system.	27	Percentage implementation of executive process-flow system throughout the Municipality (All CoE Departments)	<p>Q1: Finalisation of the system SMT-approved executive process-flow system. (20%): [10%: Memo to CoE Depts.; 10%: Signed-off report by Consult on readiness of system for implementation].</p> <p>Q2 (30%): Rolling out the system to CoE departments (system-generated reports on the usage of the system).</p> <p>Q3 (30%): -Training schedule of CoE Depts. (10%) -Two (2) Training sessions coordinated on the system (10%)</p>	New KPI	100%	20%	20%	0%	Performance Achieved	N/A	N/A	N/A	R68 500	R23 000

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
				-Attendance registers & Training pack(s) (10%) Q4 (20%): Signed report on a CoE letterhead tracking progress made with implementing the system and corrective measures to be implemented.											
	A harmonised single body of By-laws for the City of Ekurhuleni.	28	Number of the Municipality By-laws reviewed	Primary evidence: -Final Draft reviewed By-laws submitted to requesting CoE Dept. (<i>hand-delivered & acknowledged in writing by requesting HoD</i>). -An executive summary on areas covered by the review process on	24	4	1	1	0	Performance Achieved	N/A	N/A	N/A	R100 000	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
				<p>each draft By-law.</p> <p>-By-laws to be reviewed:</p> <p>(i) Alberton / Germiston / Springs Bus By-laws to be incorporated into the Transport By-laws (<i>per Council Resolution</i>);</p> <p>(ii) Petitions & Standing Orders By-laws (Legislature) being re-reviewed;</p> <p>(iii) Alberton Railway Service Line & PVT Siding By-laws.</p> <p>(iv) By-laws for the Control & Letting of Library Auditoria & Grp Activity HALLS.</p> <p>Secondary evidence:</p> <p>-Letter of appointment (instructed Attorney(s))</p> <p>-Terms of Reference</p>											

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
				on how the review of the By-law should be conducted.											
Communications and Brand Management	A clear single brand identity	29	Number of brand visibility interventions implemented	Close out report signed off by the HOD.	12	8	2	4	2	Performance Achieved	N/A	Additional requests from CM's and EM's office	N/A	R2 000 000	Not Provided
	Reputation enhancement	30	Number of media analysis reports developed	Quarterly Media Analysis reports approved and signed off by the HoD.	12	12	3	3	0	Performance Achieved	N/A		N/A	R50 000	R27 000 pm
Enterprise Program Management Office (EPMO)	Percentage CAPEX spend on capital projects by COE departments	31	Percentage CAPEX spend on capital projects by CoE departments.	Venus Report.	24%	95%	15%	2%	-13%	Performance Not Achieved	N/A	(a) The EPMO Framework of Contractors targeted for use by departments in delivering projects has been put on hold due to a finding raised by the AG which has resulted in non-awards and cancellation of some projects that were at	(a) Finance (SCM) and EPMO are in discussion with the AG's Office in a bid to resolve the finding raised and the DMP is being revised with some projects now being taken through open public	R1 015 306 308	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												advanced stages. (b) Uncertainty regarding some aspects of the Mintirho procurement facility such as associated budget thresholds and the qualifying category of service providers.	tender or DBSA. (b) Finance is developing a guideline to be circulated to all department on the Mintirho procurement facility.		
	Improved project management capabilities of CoE	32	Project management maturity level	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool).	0	3	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
Energy	Improved energy sustainability	33	Percentage total electricity losses	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.	12.00%	11.8%	11.95%	11.99%	-0.04%	Performance Not Achieved	N/A	Illegal connections are on the increase with residents having very little regard for the inherent dangers of	The department has undertaken the following projects: Removal of illegal connections,	R21 250 000	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												illegal connections and law enforcement. There are no go areas where staff are allowed to work only if electricity is being installed or restored. Any signs of meter installation or disconnection results in staff being threatened.	reduce interim readings, electrification of informal settlements, renew meter base on all small business customers, error 30 meters (prepayment meters with communication errors).		
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	34	Revenue collected as a % of amount billed for the year.	MDA reports, Solar system reports and Finance quarterly reports signed off by the CFO of EHC.	R59 906 023	R63 740 008	R15 935 002	R10 561 613.35	-R5 373 388.65	Performance Not Achieved	N/A	Late payments by tenants - due financial constraints 2) Tenants Strike upon receipt of rental increase letters 3) Illegal Tenants & Subletting in old buildings	Issuing of Notices Evictions	R15 454 068	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												evicted – high risk with big volumes of overdue 4) Illegal tenants- that we evicted after EHC performed Audit verifications of our tenants in our Units.			
ERWAT	Improved Quality of water (including wastewater).	WS 4 36	Total revenue generated from external business	Invoices	R125 million (target 2017/18)	R160 million	R50 million	R25 448 249.16	- R24 551 750.84	Performance Not Achieved	N/A	The reason for the revenue not achieved was mainly due to bids that did not materialise as per the plans including some of the existing contracts that has expired resulting in less budgeted income.	Collaboration with our strategic partners in providing ten key solutions to our existing and new potential clients across the various sectors in order to maximise our conversion rate.	R30 million	R28.1 million
	To build a clean, Capable and	GG 3 37	Audit Opinion received from the	Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	-	0	N/A	Not for reportin	N/A	N/A	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
	Modernised Local State		external audit (AGSA)							g in the quarter					
Fleet Management	Efficient vehicle acquisition process	38	Percentage (%) of orders placed against the departmental vehicle requests honored.	Formal vehicle requests and official orders issued.	100%	100%	100%	100%	0	Performance Achieved	N/A	N/A	N/A	R 53 084 400	R 19 693 881.00
Finance	Optimized of Collections of billed revenue	39	% billed amounts collected	Venus Financial System OR Metro Collection Rate Summary Report.	94%	94%	90%	90.19%	0.19%	Performance Achieved	N/A	N/A	N/A	205 730 132	R172 942 912
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	40	% of tenders completed within the validity period (120 days from the date of close of advert).	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics.	85%	90%	90%	92.31%	2.31%	Performance Achieved	N/A	N/A	N/A	R2 968 564.28	Not provided
Internal Audit	Improved corporate governance	41	% completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments . Approved Internal Audit Plan.	100%	100%	100%	0%	-100%	Performance Not Achieved	Not provided	2018-2019 Internal audit Plan was approved in July by the audit committee. Finalisation of prior period audit reviews to	The backlog will be caught up in the second and third quarters of the year.	R9 111 250	R11 255 196

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												be reported to the Audit committee in august 2018. The above resulted in a late start of the 2018-2019 audit reviews.			
	Improved corporate governance	42	% 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.	60%	60%	60%	2.04%	57.96%	Performance Not Achieved	N/A	Investigations could not be finalised due to budget constraints.	The backlog will be caught up in the second and third quarters of the year.	R4 117 000	R3 751 732
Legislature	Improved performance and accountability	43	Number of functional Section 79 Committees	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	18	18	18	18	0	Performance Achieved	N/A	N/A	N/A	R210 000	R68 431
	Improved participatory local governance	44	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for	98% (of 112)	98%	98%	78%	-20%	Performance Not Achieved	N/A	The underperformance was due to non-submission of supporting evidence	Monthly follow up on the submission of supporting evidence	R3 077 991	R2 745 825

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
				Council consideration.								(reports) on ward committees	immediately after every meeting.		
Office of the Chief operations Officer	Uniform Customer Service throughout the City	45	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards.	EMIS system generated reports (dated) and ORIT minutes (signed).	85%	90%	86%	94.90%	4.9%	Performance Achieved	N/A	Departments responded to customer queries in the required standard service delivery time.	N/A	R750 000	Not provided
Risk Management	Increased organisational Risk Management Maturity level.	46	Institutional Risk Management Maturity Level Recorded.	Risk management maturity report generated from the validation performed by an independent assessor.	4	4	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
	Improved effectiveness of risk financing and transfer	47	Number of insurance audits undertaken	Insurance Audit Reports on the CoE letterhead and signed off by CRO.	4	4	1	1	0	Performance Achieved	N/A	N/A	N/A	R25 000	R25 000
Water and Sanitation	Non-Revenue Water Reduced	48	%reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	33.5%	33.3%	33.45%	33.80%	-0.35	Performance Not Achieved	N/A	There was an increase in the system input volume due to seasonal demand. There was a decrease in billed	There will be a decrease in system input volume due to off peak season.	R10 million	R5 068 808.45

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
												metered water consumption.			
	Improved water sustainability	49	Total water losses	Non-Revenue Report.	30.8	30.13	30.70	29.87	0.83	Performance Achieved	N/A	We have over achieved the target because there is continuous replacement of water meters, war on Leaks program, leak detection program and fixing of leaks program.	N/A	R3 750 000	R3 421 008.45

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

NATIONAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	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.	New indicators	66%	66%	69%	3%	Performance Achieved	N/A	N/A	N/A	R19 336 865	Not provided
	FE1. Mitigated effects of emergencies	FE 1.12	Number of full time firefighters per 1000 population.	Management report on full time fire fighters per 1000 population signed and approved by the HoD.	New indicator	0.20	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1 151 003	N/A

PROVINCIAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	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
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards.	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 3	Level 3	Level 3	Level 2	Level 1	Performance Achieved	N/A	Intensified cleaning in the CBD and improving cleanliness in CBDs.	N/A	R85 329	R85 329

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	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	50	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	1	1	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	51	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.	89	60	15	30	15	Performance Achieved	N/A	Increase criminal activities and road fatalities, attribute the department to increase planned operations on identified hotspots areas.	Continue policing identified hotspots areas.	R12 016 396	R912 242.36
	Improved safety and security	52	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.	307	80	20	85	65	Performance Achieved	N/A	Additional campaigns were conducted on request from citizens (e.g. Schools) or Province requests.	N/A	R12 016 396	R1 689 574.22
	Improved road safety and citizen compliance	53	% Increase in road policing citations	(GRAPP Report); and DCoP Declaration.	941 128	10%	0%	0%	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
	Reduced road	54	% decrease in road fatalities	Dated and signed copies	273	2%	0%	0%	N/A	Not for reporting	N/A	N/A	N/A	R12 016 396	N/A

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
	accident fatalities			of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.						g in the quarter					
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	55	Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.95%	<2%	<2%	<0.9%	<1.1%	Performance Achieved	N/A	The overachievement was due to successful implementation of the PMTCT policy at facility level.	N/A	R6 364 714.25	
	Reduced rate of rodent infestation to prevent vector related preventable diseases.	56	Number of informal settlements that received baiting interventions for rodent control	Dated Informal settlements Rodent baiting reports.	60	119	29	32	3	Performance Achieved	N/A	The overachievement was due to baiting conducted during Siyaqhuba Campaigns in addition to the actual plans.	N/A	R2 856 220.25	
	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	5 675	7 000	1 750	3 606	1 856	Performance Achieved	N/A	The implementation of the revised policy that was approved by council on the 24 May 2018 has significantly increased the financial threshold upwards to allow more indigent	N/A	R937 868.25	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
				reporting period.								household to be registered.			
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	58	Number of new sport and recreation facilities constructed	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.	3	2	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R4 000 000	N/A
	Increased participation of learners in SRAC school programs	59	Number of SRAC school programs implemented	Close-up report and dated and signed attendance registers	18	18	4	4	0	Performance Achieved	N/A	N/A	N/A	R175 000	R5 000

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

GDS Thematic Area: Re-Generate to achieve environmental wellbeing

IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st 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	80%	80%	80%	40%	-40%	Performance Not Achieved	N/A	Dysfunctional Institutional arrangements regarding air quality management function in the CoE that lead to lack of maintenance on the air quality stations.	Meeting of the HODs to discuss the transfer of air quality function to the Department from Health Social Development.	R0	R0	
	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority areas within the metro	Approved Metropolitan Spatial Development Framework	100%	100%	Target not measured in this Quarter	0	0	0	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
		ENV 4.21	Proportion of biodiversity priority areas protected	Dated and signed baseline study report.	New Indicator	Baseline established through conducting a baseline study	0	0	0	0	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
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.	85% (44/52)	86.5% (45/52)	86.5%	22.2% (2/9)	-64.3%	Performance Not Achieved	N/A	Under achieved was due to staff shortage and huge workloads. Backlogs on all air quality core functions.	Remedial Plan is to work on the backlog in order to achieve the quarterly targets. Priority will be given to the outstanding	R440 000	R0	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
													application.		
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed Noise Pollution Reports	0.017%	0.015%	0.015%	0.00026% (5/1,9000 00)	0.01474	Performance Achieved	N/A	N/A	N/A	R10 015	R0

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	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	60	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion/hand over certificate	10 000	10 000	2 500	0	-2 500	Performance Not Achieved		No contract in place. Due to delays in the SCM process. The SCM process is taking longer than anticipated.	The department is following the SCM process for the appointment of contractor/s.	R7 500 000	Not provided
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	61	Number of parks upgraded	Pre and Post Evaluation reports Before and after Photographs Completion reports	5	5	1	1	0	Performance Achieved	N/A	N/A	N/A	R25 200 000	R600 000
	Cemetery enhancement	62	Number of cemeteries upgraded	Pre and Post Evaluation reports Before and after Photographs Completion reports.	5	5	1	1	0	Performance Achieved	N/A	N/A	N/A	R8 600 000	R120 000
ERWAT	Improved Quality of water (including wastewater)	63	% 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.	86%	88%	88%	90%	2%	Performance Achieved	N/A	The availability of critical equipment was higher during the quarter, with the following Wastewater Treatment Works affected: Olifantsfontein and Jan Smuts. Newly installed HYBACS technology has contributed to an improved compliance of the Tsakane Wastewater Treatment Works.	N/A	R124 261 899	R89 142 716.22

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Office of the Chief Operations Officer	A clean, green, healthy and safe environment throughout the City	64	Number of multi-disciplinary campaigns implemented	Dated and signed Blitz operations Reports OR dated and signed Notices (citations) issued.	24	24	6	6	0	Performance Achieved	N/A	N/A	N/A	R75 000	Not provided
Water and Sanitation	Improved water quality	65	% compliance with Blue drop standards	Dated and signed Blue Drop Certificate.	>95%	>95%	>95%	>95%	0%	Performance Achieved	N/A	N/A	N/A	R4 million	N/A

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Industrialise to achieve job creating economic growth

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1st Quarter Planned Budget	1st Quarter Actual Expenditure
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes.	Dated and signed contracts with payment schedules per project OR dated and signed time sheets.	9 069	18 000	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2017/18 estimated)	Annual Target for 2018/19	1st Quarter Planned Output as per SDBIP	1st Quarter Actual Output	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	66	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Bursary Allocation Report signed by CM / letter of awarding	500	400	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
		67	Number Of Young People benefiting from Community Skills Programme	Contracts/ attendance registers/ training reports	1 700	1 500	350	353	3	Performance Achieved	N/A	N/A	N/A	R17 500 000	R11 200 000
	Grow Business in Ekurhuleni	68	Rand value of projects allocated to emerging contractors	Appointment letters	R50m	R50m	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	N/A
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	69	Rand-value generated in SFPM	Dated and signed SFPM Financial Statements	R20 056.79 306	R24 150 000.00	R6.3 million	R5 828.40 682	-R617 171.60	Performance Not Achieved	N/A	The revenue generated decreased due under-supply of other fresh produce commodities, which let increase in prices of other fresh produce. The prices of fresh produce increase from R 2790 per ton to R3618 per ton between quarter one (1) 2017/18 and quarter one (1) 2018/19.	Market agents need to get new farmers in order to cover the under supply of fresh produce.	R663 547.00	R3 194 848
	Increase investment in	70	R-value of investments attracted	Dated letters of confirmation	R8.356b	R5bn	-	0	N/A	Not for reporting	N/A	N/A	N/A	-	N/A

	economic and social skills			or commitment, dated government approvals and other COE related approvals like bulk.						g in the quarter					
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