

ANNEXURE C

**2021/2022 SDBIP
ANNEXURE**

QUARTER FOUR REPORT

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration															
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout															
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
City Planning Department	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process residential building plan applications of 500 square meters or less	Dated and signed Building plan database AND Dated and signed Memorandum of reported achievement	30	30	30	22	8	Performance achieved	N/A	Continuous efforts by management to improve turnaround time.	N/A	R 7, 319, 548.04	R0
	Improved ease of doing business within the municipal area	LED 3.13	Average number of days taken to process building applications of 500 square meters or more	Dated and signed building plan database AND Memorandum of reported achievement	60	60	60	22	38	Performance achieved	N/A	Continuous efforts by management to improve turnaround time	N/A	R 7, 319, 548.04	R0
Energy Department	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality.	Dated and signed completion certificate or dated and signed hand over certificate. AND Listing of dwellings provided with connections	6 000	2 400	1 200	1 367	167	Performance achieved	The following areas have been electrified: Ekuthuleni (477), Jamaica (26), Mayfield Ext 1(305), Palm Ridge (302), Langaville (90), Clayville (48),	An Accelerated Re-Blocking and More funds available on the ISUPG grant.	N/A	R73 400 499	R261 633 952

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											Ramaphosa Road Reserve (119)				
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Benoni Control Centre MV Outages Log Book. AND Dated and signed Memorandum of reported achievement	76.7%	75%	75%	96.7%	21.7%	Performance achieved	The City is carrying out 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.	Refurbishment of distribution network will continue.	Opex	Opex
	EE1. Improved access to electricity	EE1. 13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Schedule of valid customer applications received and processed within municipal standard timeframe.	New	90%	90%	100%	10%	Performance achieved	All valid applications were processed.	All valid applications were processed.	N/A	Opex	Opex
	EE1. Improved access to electricity	EE2. 11.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	SOLAR Report from Finance on FBE and Sales to residential customers.	New	11%	11%	0.70%	-10.3%	Performance not achieved	N/A	130976 Households were provided with FBE for 2021/2022 financial year.	Only registered indigent/demed indigent families would qualify for FBE in new year.	Opex	Opex

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	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey)	90.5%	90%	90%	91.99%	1.99%	Performance achieved	Planned maintenance is continuing as scheduled.	Service providers appointed to assist the department.	N/A	Opex	Opex
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed	1.53 MVA	1.2 MVA	0.2 MVA	1.182 MVA	0.982 MVA	Performance achieved	The following installations were done: PV Rooftop + 0.5MVA High Pressure 336X 2kW = 0.672MVA Solar High mast 14x720W =0.101VA TOTAL=1.182MVA	All projects completed.	N/A	R2 205 000	Not provided
Environmental Resource and Waste Management Department	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Dated and signed daily collection activity reports per informal settlement AND Listing of the known 119 informal settlements.	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	R19 113 593	R 19 113 593

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Human Settlement Department	Improved access to adequate housing (incl. security of tenure)	HS1.11	Number of Subsidised housing units constructed using various Human Settlements Programmes	Dated and signed Completion Certificates AND Copy of listings of subsidised housing units constructed.	2 988	1 797	1 797	261	-1 536	Performance not achieved	N/A	The PoE compilation and collation is still being finalised by the contractors.	The final actual outputs will be updated once the contractors submit all the outstanding PoE.	R172 378 587	Not provided
	Improved access to adequate housing (incl. security of tenure)	HS1.12	Number of serviced sites	Listing of the formal sites serviced AND Dated and signed Completion Certificates (for applicable engineering services installed)	1 340	2 598	1 585	529	-1 056	Performance not achieved	N/A	The PoE compilation and collation is still being finalised by the contractors.	The final actual outputs will be updated once the contractors submit all the outstanding PoE.	R31 146 239	Not provided
	Improved access to adequate housing (incl. security of tenure)	HS1.32	Number of informal settlements upgraded to Phase 2	Dated and signed reports of the following:- 1.Acquisition of land where required 2.Undertaking of a clear socio-economic and demographic profile/survey of the settlement; 3. Establishing an agreement between the community	0	6	6	0	-6	Performance not achieved	N/A	Not provided	Not provided	R10, 172,328.	Not provided

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				and municipality 4. Installation of interim services to provide basic water and sanitation services to households on an interim basis . Conducting of pre-planning studies to determine detailed geotechnical conditions 5. The undertaking of an environmental impact assessment to support planning processes 6. Enrolment of the project/land with the National Home Builders Registration Council											
Roads and Storm Water Department	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	Dated and signed job Cards	25%	20%	4%	6.3%	2.3%	Performance achieved	N/A	The reported work is a carry-over from all the previous quarters of the year	Going into 2023, the department will strive to report timeously	R 1 013 943	Not provided
	TR 6. Improved	TR6. 12	Percentage of surfaced	Listings of surfaced	2%	1.1%	0.1%	0.2%	0.1%	Performance achieved	N/A	The reported work is a	Going into 2023, the	R 26 307 359	Not provided

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	quality of municipal road network		municipal road lanes which have been resurfaced and resealed	municipal road lanes which have been resurfaced and resealed AND Dated and signed job Cards								carry-over from all the previous quarters of the year	department will strive to report timeously		
	Improved quality of municipal road network	TR6.13	Kilometres of new municipal lanes built	Listings of new municipal lanes built AND Dated and signed Completion Certificates	New	5	0	0.98	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R26 830 740,77
Transport and Fleet Management Department	TR5 Improved access to public transport	TR5.31	Percentage of scheduled municipal buses that are low entry	1. Listing of total number of buses in the municipal fleet. 2. Listing of number of buses that have low floor entry 3. Service level agreement of the municipally contracted bus fleet that are low floor entry	New Indicator	34%	34%	40%	6%	Performance achieved	N/A	EBS total fleet is 128. Out of 128 buses, 27 buses are low entry. Harambee total fleet is 40. Out of 40 buses, 40 buses are low entry.	N/A	Opex	Opex
Water and Sanitation Department	WS2. Improved access to water	WS2.11	Number of new water connections meeting minimum standards	Date and signed Venus-generated Report/data sheet	1 000	1 000	250	940	690	Performance achieved	N/A	Indicator is demand driven based on applications for water connections.	Future targets to be informed by current trends.	R1 250 000	R2 500 000

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				Listing of new water connections											
	WS3. Improved quality of water and sanitation services	WS3. 11	Percentage of Callouts resolved within 24 hours (sanitation/wastewater)	1. Listing of the percentage of complaints/callouts responded to within 24 hours. 2. Dated and signed fault code report Dated and signed job cards	85%	85%	85%	38.16%	46.84%	Performance not achieved	N/A	The water and sanitation system has not yet been fully digitised and this is affecting the closing of calls and achievement of the target.	The ICT will have to provide more mobile devices to digitise the water and sanitation service in line with the IMS system.	R17 500 000	R17 500 000
	WS3. Improved quality of water and sanitation services	WS3. 21	Percentage of Callouts resolved within 24 hours (water) ²	3. Listing of the percentage of complaints/callouts responded to within 24 hours. 4. Dated and signed fault code report Dated and signed job cards	85%	85%	85%	32.03%	52.97%	Performance not achieved	N/A	The water and sanitation system has not yet been fully digitised and this is affecting the closing of calls and achievement of the target.	The ICT will have to provide more mobile devices to digitise the water and sanitation service in line with the IMS system.	R15 000 000	R14 000 000
	WS5. Improved water sustainability	WS5. 31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	94.1%	94.1%	94.1%	93.8%	-0.3%	Performance not achieved	N/A	An error in the original water balance spreadsheet affected the base data.	Water balance Spreadsheet corrected.	Opex	Opex

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration															
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout															
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City Planning Department	Upgrading of land tenure from leasehold to free hold title	1	Number of applications lodged for township regularisation	Acknowledgement letter stamped by Deeds Office for lodgement. AND Listing of townships lodged for regularisation	8	3	3	3	0	Performance achieved	N/A	N/A	N/A	R3,971,585.00	R0
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land	99%	99%	99%	100%	1%	Performance achieved	N/A	Due to implementation of SPLUMA, the number of applications finalized by the HOD has increased.	N/A	R38 947 852.40	R0

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				applications submitted to the HOD and Tribunal. (Signed & dated).											
Energy Department	Improved safety and security	2	Number of high mast lights installed	Dated and signed Completion certificates Listing of high mast light installed Dated and signed commissioning sheet	46	35	20	33	13	Performance achieved	High mast lights were installed in the following areas: Ekuthuleni (4), Mayfield Ext 1 (3), Brakpan (1), Kwa Thema (1), Tsakane (1), Benoni (1), Daveyton (1), Etwatwa (1), Tembisa 1 (1), Tembisa 2 (1), Springs (1), Nigel (1), Duduza (1), Boksburg (1), Vosloorus (1), Edenvale (1), Solar high masts installed. (14).	More streetlights were installed in the Quarter. The City installs either high mast lights or streetlights, not both.	N/A	R1 890 000	R4 277 439
	Improved safety and security	3	Number of street lights installed	Dated and signed Completion certificates Listing of street lights installed	427	148	72	148	76	Performance achieved	Streetlights were installed in the following areas: Clayville (120), Daveyton	Greater need for more streetlights was realised in these areas.	N/A	R1 890 000	R4 277 439

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				Dated and signed commissioning sheet							(3), Kempton Park (25)				
	Improved safety and security	4	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room log book	0.8%	0.8%	0.8%	0.77%	0.03%	Performance achieved	The number of outages reported is high. The outages maybe attributed to several factors like acts of vandalism, network failure.	The number of outages reported is high. The outages maybe attributed to several factors like acts of vandalism, network failure.	Security measures have been put in place, cable refurbishment will continue.	Opex	Opex
Environmental Resource and Waste Management Department	Increased provision of waste management services	5	Number of formal households with access to refuse removal	Listing of formal households with access to refuse removal. AND Fixed collection schedule. AND Daily collection activity reports (All daily collection activity reports should have the number of service points)	723 890	733 591	733 591	733 591	0	Performance achieved	N/A	N/A	N/A	R44 598 384	R44 598 384
Human Settlement Department	Improved access to adequate housing	6	Number of title deeds issued to beneficiaries	Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds	1 412	2 000	500	328	-172	Performance not achieved	N/A	The distribution of title deeds was slower than expected in Q4.	The majority of the title deeds were distributed in the previous quarters and the annual target will be achieved.	Opex	Opex

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				issued to beneficiaries											
	Maintain increased provision of services to informal settlements	7	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained and new services installed	119	119	119	119	0	Performance achieved	N/A	N/A	N/A	Opex	Opex
Information and Communication Technology Department	Improved communication	8	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed	145	50	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
	Improved communication	9	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	200	100	25	0	-25	Performance not achieved	N/A	Service Provider Contract Expired.	Ensure that procurement process to acquire new service provider is underway.	R 5 000 000	Not provided
	Improved communication	10	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates. AND Listing of targeted ERP modules installed	4	5	2	6	4	Performance achieved	N/A	Go-Live dates for 21/22 Modules were mostly planned for Q4.	N/A	R39 000 000	Not provided

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	Improved communication	11	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Dated and signed Commissioning Certificates AND Listing of municipal facilities to be integrated into the UCC	0	4	2	5	3	Performance achieved	N/A	Improved Project Planning.	N/A	R100 000 000	Not provided
Real Estate Department	Increased access to land for development	12	Number of land parcels released for developments city wide	Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide	98	40	10	30	20	Performance achieved	N/A	Regularisation of the SRAC portfolio and approved bulk item from council and Real Estate Department	N/A	Opex	Opex
	Reduction in greenhouse gas emission	13	Number of Council building fitted with green initiatives	Dated and signed installation report per building. AND Listings of buildings fitted with green initiatives	New	4	2	2	0	Performance achieved	N/A	N/A	N/A	R2 000 000	Not provided
	Implementation of urban renewal management	14	Number of Request For Quotations (RFQs) for Public Private	Copy of RFQs advertisement in the newspaper	New	1	1	1	0	Performance achieved	N/A	N/A	N/A	R1 000 000	Not provided

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			Partnership (PPP) finalised												
Roads & Stormwater Department	Improved quality of municipal road network	15	Kilometers of road network maintained	Listing of the kilometres road network maintained Dated and signed Job Cards	832	865	184	313.429	129.429	Performance achieved	N/A	The reported over achievement is due to mop up exercise of reporting all outstanding work from the rest of the year	Going into Q1 of 2022/23 the department aims to report accurately and timeously at all reporting intervals	R37 374 932	R67 899 000
	Improved quality of municipal road network	16	Number of Storm water systems constructed	Listing of stormwater constructed Dated and signed completion certificates	20	17	0	4	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R7 652 622,43
	Improved quality of municipal road network	17	Number of Storm water systems maintained	Listing of number of Stormwater systems maintained Dated and signed Job Cards	5 085	7 000	700	2 950	2 250	Performance achieved	N/A	The 4 th being the last of the Quarters of the year, the department implemented a mop up exercise where all outstanding work was completed and reported in Q4.	Going into the 2022/23 financial year the department will strive to report accurately at reporting intervals to avoid inflated Q4 achievements.	R 768 048	R900 000
	Improved quality of municipal road network	18	Kilometers of non-motorized transport network expanded	Dated and signed Practical completion certificates Listing of kilometres of	20.283	9.58	0	1.89	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R6 421 725,56

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				Pedestrian and cyclist paths completed											
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	19	Kilometers of pedestrian and cyclist paths completed	Dated and signed Practical completion certificates Listing of kilometres of Pedestrian and cyclist paths completed	5km	3.5 km	1.5 km	3.986 km	2.486km	Performance achieved	N/A	Project savings were realised on the other projects under construction, the savings amount were used to construct the remaining works on NMT.	N/A	R5 950 000.00	R11 939 717.00
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	20	Number of Stream Crossings constructed within the Integrated Public Transport Network (IPTN) project	Listing of Stream Crossings constructed within the IPTN project Dated and signed practical completion certificates BRT stream crossings	New Indicator	1	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R20 000.00	N/A
	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	21	Number of scheduled operational public transport access points refurbished- Taxi ranks	Dated and signed practical completion certificates for taxi rank refurbishments.	New Indicator	3	1	2	1	Performance achieved	N/A	Annual Target achieved Contractor has completed work.	N/A	R4 330 000	R6 529 357.53

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Water and Sanitation Department	Improved access to water	22	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates AND Listing of areas and kms of pipes upgraded/replaced/extended	1.696	7	200M	5.803 Km	5.603Km	Performance achieved	N/A	The department has not achieved the annual target but has achieved the quarterly target. The backlog for The whole has been eradicated in the last quarter.	The target is achieved not remedial action required.	R665 433 272	Not provided
Water and Sanitation Department	Increased security of water supply	23	Number of reservoirs constructed	Listing of the constructed reservoirs Dated and signed completion certificate for each reservoir	3	7	7	4	-3	Performance not achieved	N/A	The other 3 reservoirs are complete but they have not been tested due to rand water feeding pipe not being present in the water reticulation catchment.	Rand water to construct the feeding pipelines for testing of reservoirs to take place and a completion certificate can be issued.	R665 433 272	Not provided
Water and Sanitation Department	Increased water management	24	Number of water meters installed and uploaded on the billing system	Listing of water meters installed and uploaded on the billing system Dated and signed job cards Dated and signed Quality	1 000	5 000	2 000	2 558	558	Performance achieved	N/A	Meter installation contractor managed to purchase more material thereby improving performance.	Material Tender to be advertised and awarded asap.	R8 000 000	R944 000

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				Assurance Report											

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 Department	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 in the quarter	N/A	N/A	N/A	Opex	Opex
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	28	55	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	HS2. Improved functionality of the property market	HS2. 21	Percentage of rateable residential properties in the subsidy housing market entering the municipal roll	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties	100%	100%	100%	100%	0%	Performance achieved	N/A	Household owners with property valued less than R150 000 as per Valuation roll qualifies as Deemed indigent.	N/A	Opex	Opex

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				included in valuation during reporting period with value of less than R 250 000 within residential category valuation criteria.											
Human Resources Department	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions	≤30%	≤30%	≤30%	22%	8%	Performance achieved	N/A	The department continues to make appointments in line with the SLAs signed with the City department .	N/A	Opex	Opex
	GG1 Improved municipal capability	GG1. 22	Percentage of vacant posts filled within 3 months	Spreadsheet of the appointed candidates signed by HOD HR	0%	40%	40%	43%	3%	Performance achieved	N/A	Improved efficiencies within the process and turnaround times.	N/A	R20 000	Not provided
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than six months	Dated and signed Case management records on suspensions.	5	≤15	≤15	1	14	Performance achieved	N/A	Improved turnaround times for conclusion of cases.	N/A	Opex	Opex
	GG5. Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials	Dated and signed Venus system-employee salary.	≤R12M	≤R12M	≤R3M	R781 810	R2 218 190	Performance achieved	N/A	Application of strict discipline management across the City.	N/A	Opex	Opex
Legislature Department	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees	Attendance registers, Payroll	100%	96%	96%	95%	-1%	Performance not achieved	N/A	There were disruptions at Ward	A process to ensure buy in by all	Opex	Opex

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			with 6 or more ward committee members (excluding the ward councillor)	Register of Ward Committees								Committee elections in six wards	stakeholders in those wards to ensure no disruption happens when the Ward Committee elections take place in those wards in July and August		
	GG2. Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Attendance registers.	0%	55%	55%	10%	-45%	Performance not achieved	N/A	The process to establish Ward Committees is yet to be completed	A process to ensure buy in by all stakeholders in those wards to ensure no disruption happens when the Ward Committee elections take place in those wards in July and August. Ward Public meetings should take place as per normal from September 2022	Opex	Opex
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	Dated and signed memo by Secretary to Council	<2	<10	<2	0	<2	Performance achieved	N/A	N/A	N/A	Opex	Opex
	GG3. Improved municipal administration	GG 3.12	Percentage of councillors who have declared their financial interests	Dated and signed register of received declaration forms	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Service Delivery Coordination	GG2. Improved municipal responsiveness	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	EMIS system generated reports (dated)	New	93%	93%	8.89%	-84.11%	Performance not achieved	N/A	The non-achievement emanates from the high number of queries that remain unclosed. Even with efforts by service departments to close these queries, they persist because in standards queries were not prioritised.	The closing of queries by departments will be continued with, especially the closing of those queries within service standards.	Opex	Opex
Water and Sanitation	WS5. Improved water sustainability	WS5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	6.64	8.32	8.32	9	-0.68	Performance not achieved	N/A	The target is still not achieved, and this target will be achieved once the budget has been allocated to the target in the next financial year.	The target will improve with implementation of the 21 NRW projects in the next financial year.	R16 875 000	R2 000 000

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4

CITY OF EKURHULENI INDICATORS

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

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Communications and Brand Management	A clear single brand identity	25	Number of brand visibility interventions implemented	Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented	8	8	2	2	0	Performance achieved	N/A	N/A	N/A	R250 000	R378 114.25
Energy Department	Improved energy sustainability	26	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	22%	22%	16.95%	5.05%	Performance achieved	Due to time constraints, losses were reported at 30 April 2022. The City has undertaken several projects to manage the energy losses: 1. Renew meter base	The City has been implementing the listed projects vigorously in various areas.	The City will continue to implement measures to manage the electricity losses.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
											on all small business customers 2. Remove illegal electricity connections 3. Electrification of informal settlements 4. All existing projects to continue 5. Several Large Power User projects 6. Reduce interim readings 7. Error 30 meters (prepayment meter with communications error)				
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	27	Revenue collected as a percentage of amount billed	Venus systems report and signed and dated Finance quarterly reports	58%	95%	95%	35%	60%	Performance not achieved	N/A	1. Delays in obtaining court orders due to opposition by tenants. 2. Rental boycotts and attempted buildings hijacking 3. Increased tenant hostility against EHC	8 matters to be heard in court on July 2022. 8 matters awaiting court date 3 warrants of ejectment were executed	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												<p>and paying tenants. More paying tenants have been threatened by the boycotting tenants to not pay rent.</p> <p>4. Master data and leases not renewed due to rental boycotts, making it impossible for the entity to have accurate details and contact information of tenants.</p> <p>5. Delays or Inaction by the City's Energy department in dealing with electricity theft at complexes.</p>	<p>by the Sheriff on 23 November 2021. Rescission applications opposed by the entity</p> <p>Application to court on an urgent basis to evict disruptive tenants.</p> <p>Police cases have been opened with SAPS for fraud, damage to property and vandalism.</p> <p>Assistance from CoE Energy department with regards to illegal electricity connections.</p> <p>A new access control system has been</p>		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
													<ul style="list-style-type: none"> installed in all complexes to eliminate any unauthorised entry. The roll of the system has commenced. □ Appointment of a debt collection agency to collect arrears. □ Handing over defaulting tenants to attorneys for eviction. □ Individual engagement with tenants. □ Introduction of the Debi Check debit order system to ensure that no debit orders are reversed. 		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
													<p>□</p> <p>Maintain direct relationship with tenants.</p> <p>□</p> <p>Effective communication with tenants and continuous debt collection processes.</p> <p>□</p> <p>Interventions by MMC Human Settlements and MMC Community Safety to deal with Challenges at Airport park and Pharo Park.</p>		
	To build a clean, Capable and Modernised Local State	28	Audit opinion	Dated and signed Audit report from AGSA	Unqualified audit opinion	Clean audit opinion	-	-	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Ekurhuleni Water Care Company (ERWAT)	Improved Quality of water (including wastewater)	29	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the	R248 889 792	R32 200 000	R1 000 000	R12 700 001.00	R11 700 001	Performance achieved	N/A	Targets for Revenue generated were achieved due to the revised	Maintain current projects.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				amount reported								SDBIP targets and the current projects were maintained.			
	To build a clean, Capable and Modernised Local State	30	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Finance Department	Optimized of Collections of billed revenue	31	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	90%	85%	80%	86.53%	6.53%	Performance achieved	Credit control and meter readings processes initiated Service department assistance	Implementation of new general Valuation Roll with resultant increased property values Property rates billing increased by 23% as result of valuation toll implementation. Total billing in respect of all services year-to-date increased with 18.3% Valuation appeals process to be concluded with additional Section 78 valuation enquiries being logged Eskom supply areas with year-to-date collection rate	Tightened credit control measures with focus on all customer on monthly basis. Focus on large utility users Sectional Title scheme debt collection Increased revenue collection through revenue enhancement panel appointed as from 1 Sept 2021 Weekly monitoring of high voltage disconnection requests to service	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												<p>of 163% remains a challenge No go areas and denied entry Access to specific areas are limited and impacts on credit control actions and collection efforts Social Health re-assessment and approval of Indigent registrations delayed and subsequent rebates granted impacted Reduced number of Deemed indigent as result of increase property value This to be review through policy amendment Specialized High Voltage disconnections require assistance from Energy Dept.</p>	<p>department Improved co-operation during March 2022 Targeted focus on high value customer disconnect ion and collection projects through office of MMC and service departmen ts Negative listing on debt older than 90days on accounts with dishonore d arrangements</p>		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												Illegal connections, tampering and meter access			
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	32	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	Dated and signed Quarterly Tender Statistics Report of COE	90%	72%	53%	77.78%	24.78%	Performance achieved	N/A	Target is achieved due to availability of all stakeholders.	N/A	Opex	Opex
Internal Audit Department	Improved corporate governance	33	Percentage completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments . Approved Internal Audit Plan.	73%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	R14,226,175	R11,009,281
	Improved corporate governance	34	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the	66%	60%	60%	71.5%	11.5%	Performance achieved	N/A	Forensic investigations were finalised earlier than anticipated.	N/A	R4,742,058	R3,669,760

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				finalised investigations.											
Legislature	Improved performance and accountability	35	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees.	18	18	18	20	2	Performance achieved	N/A			R90 750	R403 429
	Improved participatory local governance	36	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	100%	96%	96%	0%	-96%	Performance not achieved	N/A	Ward Committee Establishment project not yet completed.	Ward Committee Establishment will be completed by 13 August 2022.	Opex	Opex
Office of the City Manager (EPMO)	Improved service delivery spending	37	Percentage CAPEX spent on capital projects by CoE departments	Finance Capital Budget Expenditure Report	59.66%	95%	95%	86.64%	-8,36%	Performance not achieved	N/A	(a) Inadequate project delivery vehicles and inability to spend on external loan and revenue funded projects; (b) Delays in the payment of invoices in some cases led to Contractors terminating contracts, suspension of works and slow construction pace due to	(a) The Real Estate Department Hosted Panel was approved in December 2021 leading to meaningful construction work in affected departments gaining speed from Q3 (b) The City needs to explore mechanisms for	R 3 223 701 672	R2 320 006 531

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												cash flow issues; and (c) Torrential rainfalls.	speeding up the processing and payment of invoices; and (c) Extension of time on affected projects has been granted to contractors.		
	Improved project management capabilities of CoE	38	Project management maturity level	Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)	3.2	3	3	3.1	0.1	Performance achieved	This is a negligible over-achievement implying that the achievement is still within the set target of Level 3.	None required except to explore means of ramping up the performance in future instead.	N/A	Opex	Opex
Risk Management Department	Improved level of corporate governance and compliance management	39	Level of CoE compliance maturity (performed every second year)	Compliance management maturity report generated from the validation performed and signed off by an independent assessor	4	4	4	4	0	Performance achieved	N/A	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Water and Sanitation Department	Non-Revenue Water Reduced	41	Percentage reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	34.5%	34%	34%	35.76%	-1.76%	Performance not achieved	N/A	The target is still not achieved and this target will be achieved once the budget has been allocated to the target in the next financial year.	The target will improve with implementation of the 21 NRW projects in the next financial year.	R16 875 000	R2 000 000

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

NATIONAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Disaster and Emergency Management Services Department	FD1. Mitigated effects of fires and disasters	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Management reports of structural fire incidents attended in urban areas approved by the HoD.	66%	66%	66%	88.35%	22.35%	Performance achieved	N/A	Majority of calls were closer to the areas of responding fire stations.	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment

IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Ekurhuleni Metropolitan Police (EMPD) Department	Improved by-law compliance	43	Number of planned by-law enforcement policing operations implemented	Dated and signed report of the planned by-law enforcement operations and D/CoP Declaration AND Listing of by-law enforcement operations	38	100	25	33	8	Performance achieved	N/A	The increase in by-laws transgressions especially illegal dumping across the City of Ekurhuleni compelled the department to conduct awareness campaigns, issue notices and conduct more operations in mitigating this problem.	Department will monitor by-law transgressions; educate the Community to minimise by-law transgressions.	Opex	R1 074 985.69
	Improved safety and security	44	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the	122	360	90	160	70	Performance achieved	N/A	Increase in contact crime, especially Gender Based Violence, obliged the department to intensify crime prevention operation	Department will continue to educate community on crime, distribute pamphlet to ensure information is readily in time of need, and intensify visible patrol	Opex	R2 369 420.08

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented								with other stakeholders to ensure community are and feel safe.	especially on hotspots areas.		
	Improved road safety and citizen compliance	46	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations	418 166	1%	1%	-1,79%	-0,02%	Performance not achieved	-1,79%	The reason for non-achievement was due to instruction placed on moratorium to speed violations given a high court case in Bloemfontein challenging the validity of speed measuring equipment.	The department will await the court judgement before speed violations can resume.	Opex	Opex

	Reduced road accident fatalities	47	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	63	≤2%	≤2%	371 (3,63%)	-1,63%	Performance not achieved	3,63%	The reason for non-achievement is due to driving under intoxication, reckless and negligence driving and not complying with traffic laws.	Department will mitigate by conducting operations across the City, especially hotspots areas and continue to educate about road safety.	Opex	Opex
Health and Social Development Department	Reduced vertical transmission of HIV from Mother to Child	48	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.5%	<2%	<2%	0.8% (24/3162)	1.2%	Performance achieved	N/A	Effective implementation of PMTCT program at the PHC facilities.	N/A	R7,909,488	R3,117,066
	Increased registration of new indigents	49	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.	3 467	4 560	800	1 969	1 169	Performance achieved	N/A	The set target was exceeded as indigent fieldworkers conducted vigorous verifications. The Solar Indigent has now stabilised and allowed capturing and approval of application more effectively. There was also less system downtime across all the areas.	N/A	R872,462	R895,402

Sport Recreation Arts and Culture Department	Increased participation of learners in SRAC school programmes	50	Number of SRAC school activities implemented	Close-up report and dated and signed attendance registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator	7	12	4	31	27	Performance achieved	N/A	More programs were achieved through EPEP program.	The target will be adjusted to be in line with the increase in participation.	R82 777	R23 300
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STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY
NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing															
IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability															
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Environmental resource and Waste Management Department	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	36%	36%	36%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	1%	1%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
Health and Social Development Department	ENV1. Improved air quality	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not.	80%	70%	70%	80% (4/5)	10%	Performance achieved	N/A	The primary reason for the target being exceeded was that the Air Quality Monitoring Stations within the City were functioning optimally, apart from incidents of load shedding experienced during period under review.	N/A	R2,548,647	R100,793
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of households experiencing noise pollution	0.0001%	0.012%	0.012%	0.00 (8/1299490)	0.012%	Performance achieved	N/A	The target exceeded due to a few number of complaints received. This can also be attributed to continuous	N/A	R2,548,647	R100,793

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												informal education and awareness by EHPs.			

PROVINCIAL PRESCRIBED INDICATORS

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

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Environmental Resource and Waste Management Department	Improved level of cleanliness in Central Business District Areas	EN V.4. 1.1	Cleanliness level of Ekurhuleni Metro central business district areas	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report	Level 2	Level 2	Level 2	Level 1	Level 1	Performance achieved	N/A	The variance emanates from the litter picking and street sweeping programme that the City has implemented in the CBD's.	N/A	R40 000	R0

CITY OF EKURHULENI INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Ekurhuleni Water Care Company (ERWAT)	Improved Quality of water (including wastewater)	52	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorization of each Waste Water Treatment Works	89%	82.5%	80%	85%	5%	Performance achieved	N/A	Dilution of inflow due to stormwater ingress. Target was reduced from 85% in Q1 & Q2 to 80% in Q3 & Q4. Biggest WCW in ERWAT, Waterval WCW, average effluent compliance % increased from 86% in Q3 to 94% in Q4. (Replacement of busbars and cables at blower house was successfully completed.	N/A	R149 165 230	R118 381 760.33
Water and Sanitation Department	Improved water quality	53	Percentage compliance with Blue drop standards	Dated and signed Blue Drop Certificate	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A	N/A	R3 000 000	R3 000 000

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Economic Development Department	LED1.21. More effective poverty alleviation	LED1.21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.	6 500	6 000	2 500	3 250	750	Performance achieved	N/A	The department undertook a process of meeting with individual departments to ensure that all projects are adequately reported and the portfolio of evidence in support of the performance claimed is aligned and consistent with the service planned. The strengthening of the steering committee has also had a very positive impact on the overall	N/A	R5 319 000	Not provided

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												reporting progress.			
	Increased sustainability of enterprises developed	LED3.1 1	Average time (days) taken to finalise business license applications	Dated and signed quarterly spreadsheet of business license applications finalized OR System generated quarterly reports that are updated on a monthly basis	New KPI	90 days	90 days	31.37 days	58.63 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review.	N/A	Opex	Opex
	Increased sustainability of enterprises developed	LED3.1 2	Average time (days) taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis	Circular 88 KPI	60 days	60 days	23.44 days	36.56 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review.	N/A	Opex	Opex
Finance Department	Improved ease of doing business within the municipal area	LED3.2 1	Percentage of revenue clearance certificates issued within 10 working days from the time of	BP160 Option 2 Movement from Application to clearance date	New Indicator	60%	60%	44.9%	15.1%	Performance not achieved	N/A	Manual application for clearance capturing and processing delays issue of certificate	Roll out of electronic rates clearance application process to all data basis	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			completed application received									Delayed payment of clearance certificate fees by applicants and transferring attorneys			
	Improved ease of doing business within the municipal area	LED3.3 1	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Dated and signed Quarterly Tender Statistics Report of COE with average number of days from the point of advertising to the letter of award per 80/20 procurement process.	New indicator	170	170	167	3	Performance achieved	N/A	Target is achieved due to availability of all stakeholders.	N/A	Opex	Opex
	Improved ease of doing business within the municipal area	LED3.3 2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission.	HR994 report from the Solar System	New Indicator	80%	80%	98.57%	18.57%	Performance achieved	N/A	Quality review of the invoices by the department which led to a fewer number of queries and delays in payments. Queries were also attended to timeously	The division will continue communicating queries timeously and prioritize invoices approaching 30days on all payment runs	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4

CITY OF EKURHULENI INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Economic Development Department	Improved skills and capacity amongst Ekurhuleni residents	54	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Academic Letters and dated and signed Memo of confirmation to institution of higher learning with a list of confirmed bursary holders AND Proof of payment AND Listing of benefiting students	413	210	210	168	42	Performance not achieved	N/A	The under-achievement is attributable to Learners who were discontinued due to poor performance in line with bursary policy.	Ensure that students are fully supported in order to cope with the new way or method of studying.	R7 500 000	Not provided
	Improved skills and capacity amongst Ekurhuleni residents	55	Number of Young People benefiting from work readiness programme	Appointment letters OR Placement Contracts OR attendance registers OR training reports AND Listing of work readiness	335	91	0	46	N/A	Not due for reporting in the quarter	N/A	Delays in submission of training reports by hosting institutions resulted in department reporting performance achieved in Q2 at the end of the financial year.	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	67	Rand value revenue generated from the EFPM	Dated and signed EFPM Financial Statements AND General Ledger/Transaction report	R27 000 000	R26 300 000	R6 756 800	R7 547 919,48	R791 119,48	Performance achieved	N/A	The prices of fresh produce decreased from R5 054 per ton to R4 991 per ton between 2020/21 financial year and 2021/22 financial year respectively. The decrease in prices of fresh produce was caused by demand and supply which determine the prices in the fresh produce market industry.	N/A	R7 172 000	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 CoE related approvals like bulk	R4 000 000 000	R4 000 000 000	R2 000 000 000	R2 095 097 540	R95 097 540	Performance achieved	N/A	Continued investment facilitation and better relationships with investor has resulted in department facilitating an investment to a tune of R2 095 097 540 in the quarter under review.	N/A	R7 000 000	Not provided
	Increased sustainability of enterprises developed	69	Number of business license applications finalised.	Dated and signed Quarterly spreadsheet Business Licenses or Business Licenses	536	100	40	106	66	Performance achieved	N/A	As part of the public employment program, the Department has appointed field workers that based in	N/A	R26 000	Not provided

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline	Annual Target (2021/22)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				system generated Quarterly Reports								all wards of the city, to assist in awareness campaigns hence the increase in applications.			
	Increased sustainability of enterprises developed	70	Number of informal trading permits finalised.	Dated and signed Quarterly spreadsheet of Trading Permits OR Trading Permit system generated Quarterly Reports	536	1 000	400	592	192	Performance achieved	N/A	As part of the public employment program, the Department has appointed field workers that based in all wards of the city, to assist in awareness campaigns hence the increase in applications.	N/A	R26 000	Not provided