

ANNEXURE C

**2021/2022 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 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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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	Ease of finalization by department due to completeness of application by applicant/client.	N/A	R7 319 548.04	R 7 319 548.04
	Improved ease of doing business within the municipal area	LED 3.13	Average number of days taken to process building applications of 500m2 (square meters) square meters of more	Dated and signed building plan database AND Memorandum of reported achievement	60	60	60	31	29	Performance achieved	N/A	Ease of finalization by department due to completeness of application by applicant/client.	N/A	R7 319 548.04	R 7 319 548.04
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	5 000	0	0	N/A	Not due for reporting in the quarter	Adjudication and award of tenders and also procurement of materials is underway.	N/A	N/A	R0	R0

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	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%	98.1%	22.9%	Performance achieved	N/A	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of distribution network will continue.	Opex	Opex
	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%	71%	-19%	Performance not achieved	N/A	Service providers to be appointed for service connections.	Service providers to be appointed for service connections.	Opex	Opex
	EE1. Improved access to electricity	EE2.11.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	SOLAR Report from Finance on FBE and Sales to residential customers.	New	11%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	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%	35%	53.71%	18.71%	Performance achieved	N/A	Service providers appointed to assist the department.	N/A	Opex	Opex

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	EE4. Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed	1.53MVA	1.2MVA	0	0	N/A	Not due for reporting in the quarter	Site identification was done and purchase orders generated. The two sites identified are 1. Nigel Civic Centre and 2. Swartkoppies Municipal Offices (Alberton) Delivery of material is expected during early November 2021.	N/A	N/A	R1 225 000	R0
Environmental Resource and Waste Management Department	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of informal settlements receiving basic refuse removal services	Dated and signed daily collection activity reports. Collection schedule Vehicle movement report (tracker) Consolidated report for the 119 informal settlements	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	R19 113 593	R19 113 593
Human Settlement Department	Improved access to adequate housing (incl.	HS1.11	Number of Subsidised housing units constructed	Dated and signed Completion Certificate and	2 988	269	0	0	N/A	Not due for reporting in the quarter	Rollover approval was received in	N/A	N/A	R16 000 000	R0

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	security of tenure)		using various Human Settlements Programmes	the listing of Subsidised housing units constructed.							the first week of September 2021 and therefore no much work has been realised within the period.				
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of serviced sites	Progress Reports against Project Implementation Plan, Dated and signed Completion Certificates (for applicable engineering services installed)	3 066	3 128	1 013	1 340	327	Performance achieved	N/A	Connections to water and sewer to underground networks was more than originally projected.	N/A	R10 382 080	R0
	Improved access to adequate housing (incl. security of tenure)	HS1. 32	Number of informal settlements upgraded to Phase 2	Dated and signed reports presenting that the settlement is upgraded to Phase 2; and Title Deed of the acquired Land for the Settlement through negotiation or expropriation; • The report on the socio-economic and demographic profile of the settlement;	0	6	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R10 172 328	R0

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				<ul style="list-style-type: none"> The report on the installation of interim services to provide basic water and sanitation services to households and Dated and signed land use application approval letters by the relevant authorities being City Planning Department or Planning Tribunal. 											
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%	6%	2.48%	-3.52%	Performance not achieved	N/A	The delays in the finalisation of the plant hire tender has affected performance in this Quarter.	The tender has been finalised and service providers will begin efforts to catch up of backlogs.	R 1 520 914	R400 897
	TR 6. Improved quality of municipal road network	TR6. 12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Dated and signed job cards.	2%	1.1%	0.2%	0%	-0.2%	Performance not achieved	N/A	The delays in the finalisation of the plant hire tender has affected performance in this Quarter.	The tender has been finalised and service providers will begin efforts to catch up of backlogs.	R 52 614 718	R0
	Improved quality of municipal road network	TR6. 13	Kilometres of new municipal lanes built	Dated and signed Completion Certificate	New	8.41	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R21 700 000	R0

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	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Summary Report from the CoE Incident Management Systems	New	80%	80%	56%	-24%	Performance not achieved	N/A	Performance was affected COVID 19 restrictions.	With the nation back on COVID 19 restriction level 1 performance is likely to improve.	Opex	Opex
Transport and Fleet Management Department	TR5 Improved access to public transport	TR5.31	Percentage of municipally-contracted bus fleet that are low entry	Approved specifications and register of municipally contracted buses (Harambee) AND Dated and signed Listing of Municipally contracted Bus Fleet that are low entry	New Indicator	34%	34%	36%	2%	Performance achieved	N/A	EBS total fleet is 118. Out of 118 buses 17 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 Listing of new water connections	1 000	1 000	150	710	560	Performance achieved	N/A	Indicator is demand driven on the basis of applications for water connections.	Future targets to be informed by current trends.	R750 000	R 1 600 000
	WS3. Improved quality of water and sanitation services	WS3.11	Percentage Callouts resolved to within 48 hours (Sanitation/waste water) ¹	POE: Dated and signed eMIS report AND Dated and signed memorandum of reported achievement	85%	85%	85%	0%	-85%	Performance not achieved	The department have a system output crisis will report later	Not provided	Not provided	R17 500 000	Not provided

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	WS3. Improved quality of water and sanitation services	WS3. 21	Percentage of Callouts resolved to within 48 hours (Water) ²	Dated and signed eMIS report AND Dated and signed memorandum of reported achievement	85%	85%	85%	0%	-85%	Performance not achieved	The department have a system output crisis will report later	Not provided	Not provided	R15 000 000	Not provided
	WS5. Improved water sustainability	WS5. 31	Percentage of total water connections metered	Dated Venus generated report/data sheet AND Dated and signed memorandum of reported achievement	94.1%	94.1%	94.1%	93.3%	-0.8%	Performance not achieved	N/A	An error in the original water balance spreadsheet affected the base data.	Water balance Spreadsheets corrected	Opex	Opex
	WS5. Improved water sustainability	WS5. 21	Infrastructure Leakage Index	Dated and Signed IWA reports	6.64	6.43	6.59	0%	-85%	Performance not achieved	Not provided	Not provided	Not provided	R16 875 000	Not provided

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	8	0	0	N/A	Not due for reporting in the quarter under review	N/A	N/A	N/A	R0	R0
Energy Department	Improved safety and security	2	Number of high mast lights installed	Dated and signed Completion certificates AND Listing of high mast light installed	80	45	0	0	N/A	Not due for reporting in the quarter under review	Adjudication and award of tenders and also procurement of materials is underway.	N/A	N/A	R525 000	R0
	Improved safety and security	3	Number of street lights installed	Dated and signed completion certificate AND Listing of installed street lights	600	300	0	0	N/A	Not due for reporting in the quarter	Adjudication and award of tenders and also procurement of materials is underway.	N/A	N/A	R525 000	R0
	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%	0.41%	0.39%	Performance achieved	N/A	The number of outages reported is high. The outages maybe attributed to several factors like vandalism, network failure.	Security measures have been put in place, cable refurbishment will continue.	Opex	Opex

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Environmental Resource and Waste Management Department	Increased provision of waste management services	5	Number of formal households with access to refuse removal	Fixed collection schedule AND Daily collection activity reports AND Secondary evidence to be reviewed Vehicle movement report from the tracking device subject to whether the trucks are fitted with the device	723 890	723 890	723 890	723 890	0	Performance achieved	N/A	N/A	N/A	R44 598 384	R 108 583 500
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 issued to beneficiaries	1 412	2 000	500	269	-231	Performance not achieved	N/A	Some Portfolio of Evidence in support of this KPI is being refined.	The additional figures will be updated once all PoE refinements are finalised.	Opex	Opex
	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	119	Performance achieved	N/A	N/A	N/A	Opex	Opex

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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	100	25	0	-25	Performance not achieved	N/A	Budget	Improved Project Planning and budget	R14 500 000	Not provided
	Improved communication	9	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	200	100	25	0	-25	Performance not achieved	N/A	Budget	Improved Project Planning and budget	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	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
	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	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
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	98	40	10	52	42	Performance achieved	N/A	Land parcels available due to new township establishments,	N/A	Opex	Opex

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				approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide								transfer of properties from SRAC.			
	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	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
	Implementation of urban renewal management	14	Number of RFQs for Public Private Partnership (PPP) finalised	Signed PPP agreement by the City Manager	New	1	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R1 000 000	R0
Roads & Stormwater Department	Improved quality of municipal road network	15	Kilometers of road network maintained	Dated and signed job cards	832	865	225	280.3915	55.3915	Performance achieved	N/A			R 18 666 136	
	Improved quality of municipal road network	16	Number of Storm water systems constructed	Dated and signed completion certificate	20	21	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R9 975 000	R0
	Improved quality of municipal road network	17	Number of Storm water systems maintained	Dated and signed job cards	5 085	7 000	2 100	2 043	-57	Performance not achieved	N/A	The variance is due to rain related delays in particularly September.	Department intends to make up for the shortfall during dry days in Q2.	R 2 304 144	R2 600 000
	Improved quality of municipal road network	18	Kilometers of non-motorized transport network expanded	Dated and signed Completion Certificate	20.283	9.58	1.97	0.4258	-1.5442	Performance not achieved	N/A	Late appointment of paving contractors, Construction IPW were issued late	Not provided	R 9 600 000	R948 827.25

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												and delays in contractors safety files approval.			
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 Construction progress reports AND Dated and signed Practical completion certificates AND Listing of kilometers of Pedestrian and cyclist	5km	3.5km	0km	0km	N/A	Not due for reporting in the quarter	Project under procurement , outsourcing of contractor and consultants.	N/A	N/A	R0	R0
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	20	Number 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	Project is under construction, nearing completion.	N/A	N/A	R0	R12 000 000
	Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	21	Number of scheduled operational public transport access points refurbished- Taxi ranks	Dated and signed practical completion certificates for taxi rank refurbishment s.	New Indicator	5	0	0	N/A	Not due for reporting in the quarter	Department is finalizing the procurement stage of new projects.	N/A	N/A	R0	R85 000
Water Sanitation Department	Improved access to water	22	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates AND	6.5	20	2	0	-2	Performance not achieved	Projects at the planning stage.	Projects at the planning stage.	Projects will get to construction stage.	R0	R0

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				Listing of areas and kms of pipes upgraded/replaced/extended											
Water and Sanitation Department	Increased security of water supply	23	Number of reservoirs constructed	Dated and signed completion certificate for each reservoir	3	10	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R66,269,356
Water and Sanitation Department	Increased water management	24	Number of water meters installed and uploaded on the billing system	Date and signed Venus report.	1 000	5 000	0	211(progr ess)	N/A	Not due for reporting in the quarter	211	N/A	N/A	R0	R0

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

NATIONAL PRESCRIBED INDICATORS

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

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Finance Department	GG3. More effective city administration	GG3.1	Audit Opinion	Signed Auditor General's report.	Unqualified With Findings	Unqualified without findings	0	0.00	0	Not for reporting this quarter	N/A	N/A	N/A	Opex	
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	28	55	0	0.00	0	Not for reporting this quarter	N/A	N/A	N/A	Opex	
	HS2. Improved functionality of the property market	HS2.21	Percentage of rateable residential properties in the subsidy housing market entering the municipal roll	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category valuation criteria.	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	Opex	

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Human Resources Department	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions	≤30%	≤30%	≤30%	19	11	Performance achieved	N/A	N/A	N/A	Opex	Opex
	GG1 Improved municipal capability	GG1. 22	Percentage of vacant posts filled within 3 months	Spreadsheet of the appointed candidates signed by HOD HR	0%	40%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R20 000	R0
	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	5	10	Performance achieved	N/A	N/A	N/A	Opex	Opex
	GG5. Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials	Dated and signed Venus system-employee salary.	≤R12M	≤R12M	≤R3M	R1 651 022	R1 348 978	Performance achieved	N/A	N/A	N/A	Opex	Opex
Legislature Department	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Attendance registers, Payroll Register of Ward Committees	100%	96%	96%	100%	4%	Performance achieved	N/A	Not provided	N/A	Opex	Opex
	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%	0%	-55%	Performance not achieved	N/A	The compliance of many of the venues used for ward public meetings lies outside the control of the Municipality. The compliance lies with	The Lockdown Regulations are currently the key determinant of the achievement of this indicator.	Opex	Opex

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												the Schools, Churches and the owners of the other external venues used. SHRAC and Real Estate department have also not given the compliance green light for the use of some of the Municipal venues normally used for public meetings.			
	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	<4	0	0	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%	20%	63%	43%	Performance achieved	N/A	Not provided	N/A	Opex	Opex
Service Delivery Coordination	GG2. Improved municipal responsiveness	GG2. 31	Percentage of official complaints responded to through the municipal complaint	EMIS system generated reports (dated)	New	93%	90%	82.18%	-7.82%	Performance not achieved	N/A	The non-achievement is as a result changes in the complaints	Training on the closing of queries has been schedule by the ICT and IMS team for depot	Opex	Opex

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			management system									management system with departments being trained while the system went live. Accordingly some service departments responded to all if not most of their complaints out of agreed service delivery time.	supervisors. All escalated queries that were not responded to will be brought to the attention of SMT for intervention.		

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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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	1	-1	Performance not achieved	N/A	Departmental intervention on structural changes	Planning on the events should improve	R250 000	R0
Energy Department	Improved energy sustainability	26	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	22%	22%	16.63%	5.37%	Performance achieved	N/A	The City has embarked on a City Wide project for meter audits and removal of illegal connections.	Continue with the implementation of the revenue strategy plan.	Opex	Opex
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	27	Revenue collected as a percentage of amount billed	Venus systems report and signed and dated Finance quarterly reports	58%	95%	95%	39%	-56%	Performance not achieved	N/A	1. Ineffective credit control and consequence management of defaulting tenants. 2. Tenant master data not updated, and leases not reviewed upon expiry. 3. Deteriorated collections during Covid 19 pandemic. 4. Increased tenant hostility	1. Expedition of the execution of current evictions (30) subject to Covid restrictions. 2. Continuous debt collection and listing of defaulting tenants	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												against EHC and paying tenants. More tenants have been forced to not pay rent.	on the Credit Bureau. Continuous blocking of prepaid electricity meters for all defaulting tenants. Escalate illegal electric connections with CoE for urgent resolve. 3. Legal action to deal with tenant disruption; and discontinuation of the tenant committee.		
	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	29	Total revenue generated from external business	Invoices coupled with general ledger with a	R248 889 792	R56 300 000	R15 100 000	R8 122 879	-R6 977 121	Performance not achieved	N/A	The target was not achieved because of	Develop aggressive market	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	(including wastewater)			balance that agree to the amount reported								the impact of COVID-19 on the economy and business opportunities, which resulted in some of ERWAT clients not procuring services like before.	penetration plan to advance business growth for Commercial Department.		
	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%	90%	89%	82.58%	-6.42%	Performance not achieved		- Increasing decline in economic climate and ability to pay for services due to Covid-19 and resultant job losses. - General tariff increases with effect from 1 July 2021 which further impacts on ability to pay - Winter consumption resulted in increased billing and impacts on ability to pay account.	- Appointment of panel of Credit control contractors during September 2021. Tightened credit control measures with focus on all customers on monthly basis. - Focus on Large utility users Sectional Title scheme	OPEX	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												<ul style="list-style-type: none"> - Civil unrest during July 2021 which impacted on collections. - Delayed appointment of panel of Disconnection Contractors. - On-going limited credit control functions within Eskom supply areas with collection rate of 16.71%. - Challenging areas : Access to specific areas are limited and impacts on credit control actions and collection efforts; and - Illegal connections, tampering and meter access 	debt and collection - Increased Revenue collection through Revenue enhancement panel appointed as from September 21. - Weekly monitoring of High voltage disconnection requests to service department.		
	Improved turnaround time of awarding on tenders, increasing efficiencies in	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%	90%	90%	69.23%	-30.77%	Performance not achieved		-Various items pending to serve at BEC is biggest challenge Covid-19 contributes to		OPEX	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.											ensuring that items are NOT finalised within 120days. In most instances evaluators must self-isolate after having been in contact with a person who tested positive			
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%	15%	18.45%	3.45%	Performance achieved	N/A	Audit reviews were finalised earlier than anticipated during the budget and planning process.	N/A	R14 226 174	R6,870,498
	Improved corporate governance	34	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.	66%	60%	60%	66.67%	6.67%	Performance achieved	N/A	Forensic investigations were finalised earlier than anticipated.	N/A	R4 742 058	R2,290,166

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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	One of the Committees is held as and when there are issues presented to the committee.	N/A	R81 125	Not provided
	Improved participatory local governance	36	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	100%	96%	96%	0%	-96%	Performance not achieved	N/A	The Lockdown Regulations have restricted the extent to which Ward Committees may function optimally.	The Lockdown Regulations are currently the key determinant of the achievement of this indicator.	Opex	Opex
Office of the City Manager (EPMO)	Improved service delivery spending	37	Percentage CAPEX spent on capital projects by CoE departments	Dated and signed CoE Capex Performance Report; and Finance Capital Budget Expenditure Report	59.66%	95%	15%	3.74%	-11.26%	Performance not achieved	N/A	(a) Inadequate project delivery vehicles; and (a) Lack of project readiness at the Energy Department.	(a) Departments advised to use ERWM and Transport Departments' Panels; and (b) Need to ensure that the procurement processes are finalized speedily.	R4 081 635 584	R152,579,809
	Improved project management	38	Project management maturity level	Dated and signed Project	3.2	3	0	0	N/A	Not due for reporting in the quarter	(a) Workshops on the	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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	capabilities of CoE			Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)							Enterprise Infrastructure Development Management System (EIDMS) Framework involving 4 departments held; (b) Super-user meetings aimed at providing support, coaching and mentoring on the Solar ERP Projects Management System held with end-users from 11 departments; and (c) PMO Assessments conducted against 4 departments in a bid to ascertain the effectiveness of their respective PMO meetings.				

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Service Delivery Coordination	Uniform Customer Service throughout the City	40	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	EMIS system generated reports (dated) and ORIT minutes (signed).	95%	95%	90%	82.18%	-7.82%	Performance not achieved	N/A	The non-achievement is as a result of changes in the complaints management system with departments being trained while the system went live. Accordingly some service departments responded to all if not most of their complaints out of agreed service delivery time.	Training on the closing of queries has been scheduled by the ICT and IMS team for depot supervisors. All escalated queries that were not responded to will be brought to the attention of SMT for intervention.	Opex	Opex
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%	33.00%	34.00%	34.19%	-0.19%	Performance not achieved	N/A	Not provided	Not provided	R16 875 000	Not provided

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1

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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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%	88.2%	22.2%	Performance achieved	N/A	Majority of calls were closer to the areas of responding fire station.	N/A	Opex	Opex

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Disaster and Emergency Management Services	Increased access to Emergency services	42	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	N/A	Not due for reporting in the quarter under review	N/A	N/A	N/A	R0	R0
Ekurhuleni Metropolitan Police (EMPD) Department	Improved by-law compliance	43	Number of planned by-law enforcement policing operations implemented	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration AND Listing of by-law enforcement operations	38	100	25	44	19	Performance achieved	N/A	The reason for variance is due to increase in By-law transgression by informal traders and community that do not abide by the rules, compel the department to increase by-law enforcement to ensure there is compliance.	Department will continue to educate community of CoE to ensure compliance.	Opex	R1 213 115, 19
	Improved safety and security	44	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns.	122	360	90	107	17	Performance achieved	N/A	The increase in criminal activities, violence against women and children, oblige the department to intensify crime prevention to combat crime and educate and	Department will continue to combat crime joining forces with other law enforcement agencies within CoE.	Opex	R1 800 767, 34

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented								distribute pamphlets, to ensure information is readily available when need arise.			
	Improved road safety and citizen compliance	46	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations	418 166	10%	0%	534 120 (Progress)	N/A	Not due for reporting in the quarter	534 120	N/A	N/A	Opex	R1 608 699, 11
	Reduced road accident fatalities	47	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	63	≤2%	0	100 (Progress)	N/A	Not due for reporting in the quarter	100	N/A	N/A	Opex	Opex
Health and Social Development Department	Reduced vertical transmission of HIV from Mother to Child	48	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.5%	<2%	<2%	0.7% (27/3704)	1.3%	Performance achieved	N/A	Target exceeded due to good implementation of PMTCT program at the facilities.	N/A	R7 909 488	R4 960 499

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	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	2 000	254	-1 746	Performance not achieved	N/A	The contracts of the 20/21 Indigent fieldworkers ended in June 2021, hence there are currently no verification done on new applications and the Department cannot conduct awareness workshops to encourage people to apply for indigence.	The Department has recently concluded the appointment of new Indigent Fieldworkers and they have started in the month of October 2021.	R872 462	R0
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	10	15	2	3	1	Performance achieved	N/A	The department was able to implement more programmes as the schools are now open.	N/A	R103 000	R185 000

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

NATIONAL PRESCRIBED INDICATORS

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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Environmental resource and Waste Management Department	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	36%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Health and Social Development Department	ENV1. Improved air quality	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not.	80%	70%	70%	0%	-70%	Performance not achieved	N/A	No tender in place for the equipment & analyzers in some stations.	The tender process to be finalised and service providers appointed by the end of October 2021.	R2 548 647	R98 959
	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%	-0.012%	Performance not achieved	N/A	The department could not access the complaints due to the implementation of	Support service personnel to undergo training on	R2 548 647	R98 959

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												the new complaints systems	the new complaints system.		

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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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 declaration of COVID-19 lockdown to levels 3 and 2 during the reporting period has reduced waste generation and littering in general.	N/A	R 40 000	R.59,782

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1

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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Energy Department	Improved energy sustainability	51	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate AND Listing of PV Solar lighting units installed	10 000	10 000	0	0	N/A	Not due for reporting	Advertised for appointment of service providers			R0	
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%	85%	85%	84%	-1%	Performance not achieved	N/A	1. Critical equipment failures 3. Power outages.	1. Improved turnaround times on reactive maintenance is needed as well as the full implementation of the asset care plans. 2. The Ancor broken outfall sewer line was reported to the CoE Water and	R149 165 230	R93 997 538.92

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
													Sanitation Dept. on 21 September 2021 and was repaired by CoE on 28 September 2021 3. The Jan Smuts network sewer blockages were all cleared by CoE and the flow was restored to within the normal expected daily flows by end of Sept.2021. 4. Welgeda cht network sewer blockages: Both the CoE and ERWAT are working on clearing the blockages on the McComb outfall sewer (ERWAT), the Rowhill (Benoni outfall sewer), Bakerton,		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
													Modder East and Cloverfield blockages(all CoE). Estimated completion time end of Nov.2021.		
Water Sanitation and Department	Improved water quality	53	Percentage compliance with Blue drop standards	Dated and signed Blue Drop Certificate	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A	N/A	R3 000 000	R3 000 000

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

NATIONAL PRESCRIBED INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth															
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation															
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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	2 000	2 079	79	Performance achieved	N/A	Departments have increased their reporting work opportunities created and reported due to active involvement of the steering committee. Performance is also monitored on a monthly basis through the Capex War-room and this has positively influenced reporting and compliance.	N/A	R2 950 000	R2 950 000
	Improved skills and capacity amongst Ekurhuleni residents	LED1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Appointment letters OR Placement Contracts OR attendance registers OR training reports AND Listing of Learnership,	New KPI	100	0		N/A	Not due for reporting in the quarter	Preparation of an advert to invite potential candidates to participate in the programmes in	N/A	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				apprenticeships, RPL beneficiaries							compliance with the CoE Recruitment and Selection Policy.				
	Increased sustainability of enterprises developed	LED3.11	Average time (days) taken to finalise business license applications	Dated and signed quarterly spreadsheet of business license applications finalized OR System generated quarterly reports that are updated on a monthly basis	New KPI	30	30	29	1	Performance achieved	N/A	The department's efforts to ameliorate the prescribed turnaround time as well as the awareness campaign conducted led to over-achievement of the target.	N/A	Opex	Opex
	Increased sustainability of enterprises developed	LED3.12	Average time (days) taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis	Circular 88 KPI	30	30	29	1	Performance achieved	N/A	The department's efforts to ameliorate the prescribed turnaround time as well as the awareness campaign conducted led to over-achievement of the target.	N/A	Opex	Opex
Finance Department	Improved ease of doing business within the municipal area	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of	BP160 Option 2 Movement from Application to clearance date	New Indicator	60%	45%	45.3%	0.3%	Performance achieved	N/A	N/A	N/A	R0.00	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
			completed application received												
	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 Days	170 Days	132 days	38 days	Performance achieved	N/A	N/A	N/A	N/A	
	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%	72.69%	-7.31%	Performance not achieved		- Due to year end the divisions receives a high number of invoices, the division processed more than 17 000 invoices. - No quality review of invoices by the department which led to queries and delays in payments - Due to low collection rate from the city customers, the city was not able to pay	- Invoices that are approaching 30days will be prioritised based on available funds effective from 2 nd Quarter	OPEX	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2020/21)	Annual Target (2021/22)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												suppliers within 30days. - Invoices were not submitted and processed timeously because of rotation of staff members			

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 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
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	230	0	0	N/A	Not due for reporting in the quarter	The department is currently processing payment for students who have registered for their semester.	N/A	N/A	R0	R0
	Improved skills and capacity amongst Ekurhuleni residents	55	Number Of Young People benefiting from work readiness programme	Appointment letters OR Placement Contracts OR attendance	500	500	0		N/A	Not due for reporting in the quarter	Preparation of an advert to invite potential candidate	N/A	N/A	R2 000 000	R0

				registers OR training reports AND Listing of work readiness							s to participate in the programmes in compliance with the CoE Recruitment and Selection Policy.				
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	67	Rand value generated from the EFPM	Dated and signed EFPM Financial Statements AND General Ledger/Transaction report	R27 000 000	R26 300 000	R6 756 900	R8 028 366,84	R1271 466,84	Performance achieved	N/A	The market has performed well in quarter one (1), with 25% of the Turnover target for quarter one (1) being achieved. The prices of potatoes are very favorable and contributing significantly to the increased Market turnover generated in September months. Potatoes alone contribute 50% of the daily market Turnover generated. Prices of fruits and other vegetables have decreased unfavorably by at least 30% during the	N/A	R8 400 000	R6 163 666,97	

												months of Covid 19 lockdown adjusted level three.				
												The prices of potatoes increased from R5530, 83 per ton to R6062, 01 per ton between quarter one (1) of the 2020/21 financial year and quarter one (1) of the 2022/22 financial year.				
	Increase investment in economic and social skills	68	Rand-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other CoE related approvals like bulk	R4 000 000 000	R4 000 000 000	0	0	N/A	Not due for reporting in the quarter	The department has in the quarter under review attracted an investment to the value of R759M.	N/A	N/A	R0	R0	
	Increased sustainability of enterprises developed	69	Number of business license applications finalised.	Dated and signed Quarterly spreadsheet Business Licenses a or Business Licenses system generated Quarterly Reports	536	100	0	0	N/A	Not due for reporting in the quarter	The department conducted awareness campaign with a goal of empowering businesses with crucial information needed	N/A	N/A	R0	R0	

											to register for business license so as to increase their chances of success.				
	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	0	0	N/A	Not due for reporting in the quarter	The department conducted awareness campaign with a goal of empowering street traders with crucial information needed to register for trading permit so as to increase their chances of success.	N/A	N/A	R0	R0