

# **ANNEXURE C**

# **ANNEXURE C**

**2022/2023 SDBIP**

**QUARTER ONE PERFORMANCE REPORT**

**STRATEGIC OBJECTIVE 1: TO DELIVER RELIABLE, AFFORDABLE AND SUSTAINABLE SERVICES AND ENSURE IMPROVED INFRASTRUCTURE MAINTENANCE.**

Re-Urbanise: To achieve urban integration															
Strategic Objective 1: To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance.															
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process all building plan applications	Building plan database AND Memorandum of reported achievement	50 Days	50 Days	50 Days	19 days	31 days	Performance achieved	N/A	The reason for the overachievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval processes and verification of data submitted	N/A	R10 432 527.75	Not provided
City Planning	Upgrading of land tenure form leasehold to free hold title	CP1. 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	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
City Planning	Spatial justice and sustainable development	CP1. 2	Percentage of Development applications finalized in accordance with the approved Municipal Spatial Development Framework.	Dated and signed Development application approval report	98%	98%	98%	100%	2%	Performance achieved	N/A	Due to the implementation of SPLUMA the number of applications finalized by the HOD has increased	Development applications previously considered by the Mayoral committee were decided upon and finalised by the HOD as per	R9 736 963.10	Not provided

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													SPLUMA delegation		
City Planning	Spatial justice and sustainable development	CP1.3	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandum	90%	90%	90%	92.20%	2.20%	Performance achieved	N/A	Effective processes in place to respond to applications received.	N/A	R8 500 000.00	Not provided
Disaster and Emergency Management Services	Increased access to Emergency services	DEM 1.1	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	N/A	N/A	N/A	R0	R0
Energy	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	2400	2700	0	554	N/A	Not due for reporting in the quarter	The following areas were Electrified in Q1 namely Emandleni and Putfontein	Contractors are in place and availability of material assisted in accelerated efforts to achieve the target	N/A	R0	R85 653 000
Energy	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.	Contractors are in place and availability of material assisted in meeting the minimum service standards.	N/A	Opex	Opex

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Energy	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
Energy	Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	MV Outages Listing <b>AND</b> Dated and signed Memorandum of reported achievement	76.7%	75%	75%	97.2%	22.2%	Performance achieved	The city is carrying out refurbishment programme 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
Energy	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%	35.43%	0.43%	Performance achieved	N/A	Maintenance is being conducted as scheduled.	N/A	Opex	Opex
Energy	Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal	Dated and signed Completion certificate for Mega Volt Ampere (MVA)	1.53MVA	1.2MVA	0	0	N/A	Not due for reporting in the quarter	The department is in the process of appointing service providers	N/A/N/A		R630 000	R0

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			distribution network	Capacity Installed							for solar roof top projects.				
Energy	Improved safety and security	ED1.1	Number of high mast lights installed	Dated and signed Completion certificates <b>AND</b> Listing of high mast light installed	46	40	0	2	N/A	Not due for reporting in the quarter	2 high mast lights were installed in Emandleni	Contractors are in place and availability of material assisted in meeting the minimum service standards.	N/A	R1 060 000	Not provided
Energy	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates <b>AND</b> Listing of streetlights installed	300	140	0	0	N/A	Not due for reporting in the quarter	Contractor is currently on site, necessary orders on long lead materials are placed, to be delivered and installed in Q2	N/A	N/A	R1 060 000	Not provided
Energy	Improved safety and security	ED1.3	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room logbook	0.8%	0.8%	0.8%	0.43%	0.37%	Performance achieved	The number of outages reported is high. The outages maybe attributed to several factors like acts of vandalism, network failure and load shedding.	The network remains vulnerable during load shedding, in that, the network is vandalised and equipment stolen. This adds to when the electricity supply cannot be restored after load shedding.	Security measures have been put in place, cable refurbishment will continue	Opex	Opex
Environment and Waste Management	Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse	Dated and signed daily collection activity reports per informal settlement <b>AND</b>	100%	100%	100%	68%	32%	Performance not achieved	N/A	Kempton Park, Tembisa, Springs and Nigel depot did not submit PoE at the	Blits operations with fleet to release vehicles from	R19 113 593	R19 113 593

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			removal services	Collection schedule <b>AND</b> Vehicle movement report (tracker) <b>AND</b> Listing of the known 119 informal settlements.								time of reporting	mechanical workshop		
<b>Environment and Waste Management</b>	Increased provision of waste management services	ENW 1.1	Number of formal households with access to refuse removal	Listing of formal households with access to refuse removal. <b>AND</b> Fixed collection schedule. <b>AND</b> Daily collection activity reports	733 591	733 591	733 591	733 591	0	Performance achieved	On track	None	None	R44 598 384	R44 598 384
<b>Human Settlement</b>	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 <b>AND</b> Copy of listings of subsidised housing units constructed.	0	4 314	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R11 132 355	R0
<b>Human Settlement</b>	Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of serviced sites	Listing of the formal sites serviced <b>AND</b> Dated and signed Completion Certificates (for applicable engineering services installed)	1 340	4 050	100	320	220	Performance achieved	N/A	Forecasting during planning phase is not always 100% accurate. There are sometimes unforeseen factors that lead to either or	N/A	Capex	Opex

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												underachievement.			
<b>Human Settlement</b>	Improved access to adequate housing (incl. security of tenure)	HS1.32	Number of informal settlements upgraded to Phase 2	General Plan approved and signed by surveyor general	0	5	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
<b>Human Settlement</b>	Improved access to adequate housing	HSD 1.1	Number of title deeds issued to beneficiaries	Dated listings of title deeds. <b>AND</b> Dated and signed distribution register of the title deeds issued to beneficiaries	1 412	3 000	750	892	142	Performance achieved	N/A	More beneficiaries came forward to collect title deeds.	N/A	Opex	Opex
<b>Human Settlement</b>	Maintain increased provision of services to informal settlements	HSD 1.2	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
<b>Information Technology</b>	Improved communication	ICT1.1	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates <b>AND</b> Listing of areas with KM Broadband installed	80km	50km	10km	22.559km	12.559km	Performance achieved	N/A	Improved planning	N/A	R10 500 000	Not provided
<b>Information Technology</b>	Improved communication	ICT1.2	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	Dated and signed Commissioning Certificates <b>AND</b> Listing of nodes/area	200	100	25	0	-25	Performance not achieved	N/A	Not provided	Not provided	R5 000 000	Not provided



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				where Wi-Fi has been deployed and certified working											
Information Technology	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates. <b>AND</b> Listing of targeted ERP modules installed	4	5	2	1	-1	Performance not achieved	N/A	Not provided	Not provided	R0	R0
Information Technology	Improved communication	ICT1.4	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Dated and signed Commissioning Certificates <b>AND</b> Listing of municipal facilities to be integrated into the UCC	0	4	0	30	N/A	Not due for reporting in the quarter	30	Improved Planning	N/A	R0	R0
Real Estate	Increased access to land	RED 1.1	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). <b>AND</b> Listing of Land Parcels released for development city-wide	126	42	11	161	150	Performance achieved	N/A	Telecommunications Lease Application – bulk items	N/A	Opex	Opex
Roads and Stormwater	Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	Dated and signed job Cards	19.9%	36%	6%	12.9%	6.9%	Performance achieved	N/A	The department is currently addressing the backlog accumulated	Once the backlog has been reduced, delivery is likely to	R16 200 301	R21 098 000

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												due to heavy rains	revert back to normal		
<b>Roads and Stormwater</b>	Improved quality of municipal road network	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Listings of surfaced municipal road lanes which have been resurfaced and resealed <b>AND</b> Dated and signed job Cards	0.17%	1.3%	0.5%	0.159%	-0.341%	Performance not achieved	N/A	Appointed service providers could not complete the allocated work on time	The department will continue to provide support to emerging businesses while at the same time ensuring that delivery as per contractual schedule.	R119 692 713	R117 876 987
<b>Roads and Stormwater</b>	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	53%	80%	80%	0	-80%	Performance not achieved				Opex	
<b>Roads and Stormwater</b>	Improved quality of municipal road network	RSD 1.1	Kilometers of municipal road lanes built	Listings of new municipal lanes built <b>AND</b> Dated and signed Completion Certificates	4.012km	3.96km	0km	0km	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R31 450 709	R0
<b>Roads and Stormwater</b>	Improved quality of municipal road network	RSD 1.2	Kilometers of road network maintained	Listing of the kilometres road network maintained <b>AND</b> Dated and signed Job Cards	770km	1 250km	340km	339.911km	-0.089km	Performance not achieved				R 120 009 439	R165 098 008
<b>Roads and Stormwater</b>	Improved quality of municipal road network	RSD 1.3	Number of Storm water systems constructed	Listing of stormwater constructed <b>AND</b>	16	14	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R10 300 000	R43 009 099

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				Dated and signed completion certificates											
<b>Roads and Stormwater</b>	Improved quality of municipal road network	RSD 1.4	Number of Stormwater systems maintained	Listing of number of Stormwater systems maintained <b>AND</b> Dated and signed Job Cards	4 335	7 000	2 100	2 933	833	Performance achieved	N/A	The reported over achievement is due a response to stormwater damage during the rainy seasons.	Once this backlog has been attended to, the normal work scheduling is likely to be realised	R 4 313 165	R19 006 114
<b>Roads and Stormwater</b>	Improved quality of municipal road network	RSD 1.5	Kilometers of non-motorized transport network expanded	Listing of kilometres of non-motorized transport expanded <b>AND</b> Dated and signed completion certificates	7.666	3.68km	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R2 500 000	R24 098 654
<b>Transport and Fleet Management</b>	Improved access to public transport	TR5. 31	Percentage of scheduled municipal bus service stops that are universally accessible	Dated and signed listing of municipal bus service stops (bus stations)	New KPI	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
<b>Transport and Fleet Management</b>	Improved access to public transport	TR5. 41	Length of NMT paths built	Dated and signed Practical completion certificates <b>AND</b> Listing of kilometers of NMT built	New KPI	8km	1km	0km	-1km	Performance not achieved	N/A	A delay in appointment of contractors, due to lengthy procurement processes.	Contractors have been appointed; IPWs will be issued to contractors to undertake the scope of works and, the division will catch up in Q2.	R4 500 000	Not provided

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Transport and Fleet Management	Improved access to public transport	TRD 1.1	Percentage of scheduled municipal buses that are low entry	Register of scheduled municipal bus fleet <b>AND</b> Dated and signed Listing of Municipally contracted Bus Fleet that are low entry	34%	54%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Transport and Fleet Management	Improved access to public transport	TRD 1.2	Number of Bus Stops completed	Dated and signed practical completion certificates	New KPI	40	4	0	-4	Performance not achieved	N/A	A delay in appointment of contractors, due to lengthy procurement processes.	Contractors have been appointed; IPWs will be issued to contractors to undertake the scope of works and, the division will catch up in Q2.	R2 000 000	Not provided
Transport and Fleet Management	Improved access to public transport	TRD 1.3	Number of operational public transport facilities refurbished	Dated and signed practical completion certificates	3	3	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
Transport and Fleet Management	Improved delivery of services	TRD 1.4	Number of fleet workshops refurbished	Dated and signed practical completion certificates	New KPI	1	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
Water and Sanitation	Improved access to water	WS2. 11	Number of new water connections meeting minimum standards	Listing of new water connection <b>AND</b> Dated and signed Job cards <b>AND</b> Dated and signed QA's	1 000	1 000	150	689	539	Performance achieved	N/A	Indicator is demand driven based on applications for water connections	Future targets to be informed by current trends	R750 000	R3 750 000

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Water and Sanitation	Improved quality of water and sanitation services	WSD 1.1	Percentage of Complaints/Callouts resolved to within 48 hours (sanitation /wastewater)	Listing of the percentage of complaints/callouts resolved within 48 hours. <b>AND</b> Dated and signed fault code report	85%	85%	85%	26.75%	-58.25%	Performance not achieved	N/A	The water and sanitation system has not yet been fully digitised and this is affecting the closing of call 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
Water and Sanitation	Improved quality of water and sanitation services	WSD 1.2	Percentage of Callouts resolved within 48 hours (water)	Listing of the percentage of complaints/callouts resolved within 48 hours. <b>AND</b> Dated and signed fault code report	85%	85%	85%	38.19%	-46.81%	Performance not achieved	N/A	The water and sanitation system has not yet been fully digitised and this is affecting the closing of call 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	R15 000 000
Water and Sanitation	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%	93.7%	-0.4%	Performance not achieved	N/A	An error in the original water balance spreadsheet affected the base data.	Water balance Spreadsheet corrected.	Opex	Opex
Water and Sanitation	Improved access to water	WSD 1.3	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates <b>AND</b> Listing of areas and kms of pipes upgraded/replaced/extended	6.5km	7km	0km	0km	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
Water and Sanitation	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	Listing of the constructed reservoirs <b>AND</b> Dated and signed	3	7	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0

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				completion certificates											
<b>Water and Sanitation</b>	Increased water management	WSD 1.5	Number of water meters installed and uploaded on the billing system	Listing of water meters installed and uploaded on the billing system <b>AND</b> Dated and signed job cards <b>AND</b> Dated and signed Quality Assurance Report	1 840	5 000	0	21	N/A	Not due for reporting in the quarter	21	Meter installation contractor managed to purchase more material thereby improving performance.	Material Tender to be advertised and awarded asap.	R0	R0

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

**GDS thematic Areas: Re-govern to achieve effective cooperative governance.**

**IDP Strategic Objective 2: To Build a Clean, Capable and Modernised Local State**

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
<b>Communications and Brand Management</b>	A clear single brand identity	CBM 1.1	Number of brand visibility interventions implemented	Close out report signed off by the HOD. <b>AND</b> Listing of all brand visibility interventions implemented	8	8	2	2	0	Performance achieved	N/A	N/A	N/A	R500 000	R0
<b>Energy</b>	Improved energy sustainability	ED1.4	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	19%	19%	16.53%	2.47%	Performance achieved	Although the target was achieved, the losses still remain stubbornly high. The incidence	The incident of tampering is permeating all customer types. The department is conducting	A larger budget for combatting tampering and theft of electricity is required.	Opex	Opex

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											of tampering is throughout the customer types. The department is conducting audits on large power users also.	audits on large power users.			
Ekurhuleni Housing Company	Improve financial sustainability	EHC 1.1	Revenue collected as a percentage of amount billed	Solar system reports and 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. Non-payment and attempted buildings hijacking 3. Increased tenant hostility against EHC and paying tenants, increasing non-payment. 4. Master data and leases not renewed due to tenant unrest.	a) Disconnection of illegal electricity connections by the city.  Role players included the City's Anti-Cable Theft Unit, Revenue Enhancement Team, Energy Department and Security & Loss Control.  b) Continuous debt control measures being implemented and tenant engagement  c) 19 eviction	Opex	Opex

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												5. Delays by the City's Energy department in dealing with electricity theft at complexes.	matters in court.		
<b>Ekurhuleni Housing Company</b>	To build a clean, Capable and Modernised Local State	EHC 1.2	Audit opinion	Dated and signed Audit report from AGSA	Clean audit	Clean audit	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
<b>ERWAT</b>	Improved Quality of water (including wastewater)	ERW 1.1	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R 11 731 475	R34 000 000	R8 000 000	R6 837 676,35	- R1 162 323,65	Performance not achieved	N/A	System non-integration Service interruption due to HVAC system upgrade	Escalation of system error to the service provider. Completion of upgrades	Opex	R4 065,23
<b>ERWAT</b>	To build a clean, Capable and Modernised Local State	ERW 1.2	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified	Unqualified	N/A	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	N/A
<b>EPMO</b>	Enhanced municipal budgeting and budget implementation	FM1.1	Percentage of total Capital Expenditure as a percentage of Total Capital Budget	Finance Capital Budget Expenditure Report	20.53%	95%	15%	6.26%	-8.74%	Performance not achieved	N/A	(a) Delays in finalising the procurement processes resulting in the existence of an inadequate number of projects delivery vehicles; and (b) Delayed payment of invoices.	(a) Acceleration of efforts to finalise the procurement processes; and (b) Explore measures for an improved pace of payment of invoices.	R498 577 919	R208 143 519



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EPMO	Improved project management capabilities of CoE	PM1.2	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	0	N/A	N/A	Not due for reporting in the quarter	(a) Workshops on the Enterprise Infrastructure Development Management System (EIDMS) Framework involving 10 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 Functionality Assessments conducted against 4	N/A	N/A	Opex	Opex

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											departments.				
Finance	More effective city administration	GG3.1	Audit Opinion	Signed Auditor General's report.	Unqualified without findings	Unqualified without findings	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	20	55	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved functionality of the property market	HS2.21	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Excel spreadsheet of 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%	0%	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Signed Excel spreadsheet as extracted from Budget statements for the period	New KPI	95%	95%	87%	-8%	Performance not achieved	N/A	The under expenditure is due to the implementation of cost containment measures aimed to offset the impact that	Not provided	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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 excessive loadshedding has had on the overall economy and corresponding impact it has had on the revenue collection rate.			
Finance	Enhanced municipal budgeting and budget implementation	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Signed Excel spreadsheet as extracted from Budget statements for the period	New KPI	96%	96%	89.6%	-6.4%	Performance not achieved	N/A	Frequency of high frequency of loadshedding	Not provided	OPEX	OPEX
Finance	Enhanced municipal budgeting and budget implementation	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Signed Excel spreadsheet calculation as extracted from Budget statements for the period	New KPI	96%	96%	89.4%	-6.6%	Performance not achieved	N/A	Improved accuracy of valuation roll improved billing.	N/A	OPEX	OPEX
Finance	Enhanced municipal budgeting and budget implementation	FM1.21	Number of funded budgets	National Treasury statement	New KPI	2	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved financial sustainability and liability management	FM2.21	Cash backed reserves reconciliation at year end	The Audited Annual Financial Statements for the previous financial year as finalised in January of the	New KPI	10%	0%	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
				following financial period for the previous financial period.											
Finance	Improved liquidity management	FM3.11	Number of days Cash/Cost coverage ratio	Number of days' Cash / Cost Coverage Calculation Report	NEW KPI	0.00	0.00	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved liquidity management	FM3.12	Current ratio (current assets/current liabilities)	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New KPI	1	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved liquidity management	FM3.13	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	New Indicator	1	1	0	-1	Performance not achieved	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved liquidity management	FM3.14	Liquidity ratio	Signed and dated Liquidity ratio report	New Indicator	0.25	0.25	0	-0.25	Performance not achieved	N/A	Not provided	Not provided	OPEX	OPEX
Finance	FM4. Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	0%	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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	Improved expenditure management	FM4.31	Creditors payment period	Signed and dated Expenditure payments period report	New Indicator	60 Days	60 Days	0	0	Performance not achieved	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved asset management	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Signed and dated Excel spreadsheet calculation as extracted from Capex report for the period	New Indicator	24%	24%	31%	7%	Performance achieved	N/A	Target achieved due to the implementation of Budget MONITORING processes	N/A	OPEX	OPEX
Finance	Improved asset management	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	63%	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved asset management	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	40%	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved asset management	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/A	The Audited Annual Financial Statements for the previous financial year	New Indicator	57%	0	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
			asset impairment	as finalised in January of the following financial period for the previous financial period,											
Finance	Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	4%	0%	N/A	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved supply chain management	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	Proof of all awarded contracts over R200k publicized on the COE website	New Indicator	100%	100%	100%	0%	Performance achieved	N/A	Legislative requirements are being implemented	Legislative requirements will continuously be implemented	OPEX	OPEX
Finance	Improved supply chain management	FM6.13	Percentage of tender cancellations	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	New Indicator	5%	5%	14.29%	-9.25%	Performance not achieved	N/A	There were four (04) tenders in total that were cancelled out of 28 bids considered for Q1. The reasons for cancellations are as follows: A-SRAC 02-2021: Funds no longer	SCM will advise the department for the review specifications where no acceptable bids were received. Also, CCTV cameras has been requested to enhance security of the bid documents	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
												available. A-RE-07-2022: Missing Documents . A-EMPD 04-2021: No Acceptable bids received; and PS-WS 20-2022: Incorrect address in the bid document.			
Finance	Improved revenue and debtors management	FM7.11	Debtors payment period	Signed and dated debtors' payment period report	New Indicator	85 Days	85 Days	237 Days	-152 days	Performance not achieved	N/A	Impact of increased tariffs on consumer payments -Eskom supply areas with collection rate below 20% remains a challenge. No go areas & denied entry: Access to specific areas are limited and impacts on credit control	Tightened credit control measures with focus on all customers on monthly basis. Focus on Large utility users Sectional Title scheme debt and collection Targeted focus on high value customer disconnection and collection projects through office of MMC and	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
												actions and collection efforts; Social Health re-assessment and approval of indigent registrations delayed and subsequent rebates granted impacted. Specialized High Voltage disconnections require assistance from Energy Department. Illegal connections, tampering and meter access	service departments. Roll-out of Debt Rehabilitation incentive to reduce debt		
Finance	Improved revenue and debtors management	FM7.12	Collection rate ratio	Signed and dated collection rate ratio report	New Indicator	90%	90%	81.3%	-8.7%	Performance not achieved	N/A	Annual Operational collection target set at 85%.	Remedial actions are as follows: - Tightened credit control measures	Opex	Opex



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
												<p>-Impact of increased tariffs on consumer payments Eskom supply areas with collection rate below 20% remains a challenge. No go areas &amp; 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</p>	<p>with focus on all customers on monthly basis. Focus on Large utility users Sectional Title scheme debt and collection -Targeted focus on high value customer disconnection and collection projects through office of MMC and service departments. - Roll-out of Debt Rehabilitation incentive to reduce debt.</p>		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
												subsequent rebates granted impacted. Specialized High Voltage disconnections require assistance from Energy Department Illegal connections, tampering and meter access			
Finance	FM7. Improved revenue and debtors management	FM7.31	Net Surplus /Deficit Margin for Electricity	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	20%	0	0	N/A	Not for reporting this quarter	N/A	N/A	N/A	Opex	Opex
Finance	Improved revenue and debtors management	FM7.32	Net Surplus /Deficit Margin for Water	The Audited Annual Financial Statements for the previous financial year as finalised in	New Indicator	35%	0	0	N/A	Not for reporting this quarter	0	N/A	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
				January of the following financial period for the previous financial period,											
Finance	Improved revenue and debtors management	FM7.33	Net Surplus /Deficit Margin for Wastewater	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	49%	0	0	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Finance	Improved revenue and debtors management	FM7.34	Net Surplus /Deficit Margin for Refuse	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	82%	0	0	N/A	Not for reporting this quarter	N/A	N/A	N/A	OPEX	OPEX
Human Resources	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 departments	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
Human Resources	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	Opex	Opex
Human Resources	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	2	13	Performance achieved	N/A	Improved turnaround times for conclusion of cases.	N/A	Opex	Opex
Human Resources	Zero tolerance of fraud and corruption	GG5.12	Quarterly salary bill of suspended officials	Dated and signed Venus system-employee salary.	R12 000 000	R12 000 000	R3 000 000	R583 610,80	R2 416 389.20	Performance achieved	N/A	Application of strict discipline management across the City.	N/A	Opex	Opex
Internal Audit	Improved corporate governance	IAD1.1	Percentage of planned Internal audit reviews completed for the Corporate Division	Approved Annual Internal Audit Plan. <b>AND</b> Completed Internal Audit Reports.	71%	100%	15%	15.22%	0.22%	Performance achieved	N/A	N/A	N/A	R4 784 995	R3 669 760
Internal Audit	Improved corporate governance	IAD1.2	Percentage of planned Internal Audit reviews completed for the Operations Division	Approved Annual Internal Audit Plan. <b>AND</b> Completed Internal Audit Reports.	74%	100%	15%	15.22%	0.22%	Performance achieved	N/A	N/A	N/A	R4 784 995	R3 669 760
Internal Audit	Improved corporate governance	IAD1.2	Percentage of planned Internal Audit reviews completed for the Performance Division	Approved Annual Internal Audit Plan. <b>AND</b> Completed Internal Audit Reports.	74%	100%	15%	25%	10%	Performance achieved	N/A		N/A	R4 784 995	Audit reviews were finalised earlier than anticipated during the budget and planning process.
Internal Audit	Improved corporate governance	IAD1.2	Percentage of forensic investigations finalized	Dated and signed status Listing/Registrar of planned	60%	60%	60%	60%	0%	Performance achieved	N/A	N/A	N/A	R4 784 995	R3 669 760

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
				and finalised investigations AND Copies of finalized investigations (Cover letters)											
Legislature	Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Attendance registers AND Payroll Register of Ward Committees	100%	96%	96%	97%	1%	Performance achieved	N/A	Ward Committee establishment project exceeded expectations due to regular engagement with stakeholders that were disrupting Ward Committee election in the past financial year.	N/A	Opex	Opex
Legislature	Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Attendance Registers	0%	55%	55%	57.1%%	2.1%	Performance achieved	N/A	Ward Committees were inducted in Q4 (2021/2022) and Q1 (2022/2023) and are ready to perform their function among which other is to enhance participatory democracy.	A Year Calendar of ward committee and ward public meetings to serve in the November Council to ensure Ward Councillor requirement to provide quarterly feedback to communities is achieved consistently	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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 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	4	Performance achieved	N/A	N/A	N/A	Opex	Opex
Legislature	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%	97%	77%	Performance achieved	N/A	The variance is a positive one in relation to performance - Councillors are complying with the Code of Conduct for Councillors . The objective is to ensure that all Councillors comply with the Code of Conduct for Councillors and to avoid being invited to appear before Ethics and Integrity Committee for non-compliance .	N/A	Opex	Opex
Legislature	Improved performance and accountability	LGD 1.11	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	Target exceeded because of high volume of items for the committees	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
												to deliberate.			
<b>Legislature</b>	Improved participatory local governance	LGD 1.2	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	100%	96%	96%	99%	3%	Performance achieved	N/A	Ward Committee establishment project exceeded expectations due to regular engagement with stakeholders that were disrupting Ward Committee election in the past financial year.	N/A	Opex	Opex
<b>Real Estate</b>	Implementation of urban renewal management	RED 1.3	Number of Request for Quotations (RFQs) for Public Private Partnership (PPP) finalised	Copy of RFQs advertisement in the newspaper	0	1	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R1 000 000	R0
<b>Risk Management</b>	Efficient and effective system of enterprise risk management	RMD 1.1	Institutional Risk Maturity Level recorded (performed every second year)	Risk management maturity assessment report generated from the validation performed by an independent assessor	4	4	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
<b>Water and Sanitation</b>	Improved water sustainability	WS5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	8.74	8.53	8.69	9.7%	-1.01%	Performance not achieved	N/A	Decrease in billed consumption because of expired contract for meter readers	Renewal of meter reading contractor	R30 000 000	R4 490 258

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
<b>Water and Sanitation</b>	Non-Revenue Water Reduced	WSD 1.6	Percentage reduction in Non-Revenue Water	Dated and Signed International Water Association (IWA) Balance Report.	35.00%	32.00%	34.25%	37.87%	-3.62%	Performance not achieved	N/A	Decrease in billed consumption because of expired contract for meter readers	Renewal of meter reading contractor	R30 000 000	R4 490 258
<b>Service Delivery Coordination</b>	Improved municipal responsiveness	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	IMS system generated reports (dated)	5.085%	95%	92%	7%	-85%	Performance not achieved	N/A	Most of the calls were closed outside standard time	The engagement with the service departments on closing of queries and meetings are held with divisional heads and the HODS to improve the closing of call within the standard time	Opex	Opex



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

#### 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 (2021/22)	Annual Target (2022/23)	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	FD1. Mitigated effects of emergencies	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 Executive Manager.	66%	66%	66%	78%	12%	Performance achieved	N/A	Inspection areas selected were in the same vicinity	N/A	Opex	Opex
Ekurhuleni Metropolitan Police	Improved by-law compliance	EMP 1.1	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 <b>AND</b> Listing of by-law enforcement operations	49	100	25	43	18	Performance achieved	N/A	An increase in complaints and requests from other department to assist in By-law enforcement has attributed to the overachievement of this indicator	Department will continue to enforce by-law compliance in conjunction with other stakeholders to ensure compliance	Opex	R1 017 371.49
Ekurhuleni Metropolitan Police	Improved safety and security	EMP 1.2	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations <b>AND</b> Dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and	136	360	90	143	53	Performance achieved	N/A	An increase in requests from other stakeholders (SAPS) have attributed to the overachievement of this indicator	Department will continue to intensify crime prevention operations with other stakeholders in order to reduce crime	Opex	R50 249 769.32

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
				DCoP Declaration. <b>AND</b> Listing of number of interventions implemented											
<b>Ekurhuleni Metropolitan Police</b>	Improved road safety and citizen compliance	EMP 1.3	Percentage Increase in road policing citations	GRAPP Report <b>AND</b> DCoP Declaration <b>AND</b> Dated and signed Memorandum of calculations on the citations	291 696	1%	0%	461 563 (Progress)	N/A	Not due for reporting in the quarter	461 563 (Progress)	N/A	N/A	Opex	Opex
<b>Ekurhuleni Metropolitan Police</b>	Reduced road accident fatalities	EMP 1.4	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports <b>OR</b> SAPS Case register numbers Data Register <b>OR</b> DCoP Declaration.	91	2%	0%	110 (Progress)	N/A	Not due for reporting in the quarter	110 (Progress)	N/A	N/A	Opex	Opex
<b>Health and Social Development</b>	Reduced vertical transmission of HIV from Mother to Child	HES 1.1	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. <b>AND</b> Dated and signed statistical Data Reports (District health information System).	0.4%	1%	1%	0.5% (18/3279)	0.5%	Performance achieved	N/A	Effective implementation of the Prevention of Mother to Child Transmission (PMTCT) programme at the Primary Health Care facilities.	N/A	R4 829 993	R998,911
<b>Sports Recreation Arts and Culture</b>	Increased participation of learners in	SRA 1.1	Number of SRAC school	Close-up report and dated and	3	17	4	16	12	Performance achieved	N/A	PEP program focused on	Request change in	R103 000	Not provided

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
	SRAC school activities		activities implemented	signed attendance registers <b>OR</b> Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator								programs with schools. The Homework Assistance and Gr 11 and 12 Support programs do attract a lot of interest- total 3202 attendees.	targets with adjustments.		

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

**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 (2021/22)	Annual Target (2022/23)	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	Improved energy sustainability	ED1.5	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	N/A	N/A	Not due for reporting in the quarter	The department awaits delivery of materials.	N/A	N/A	Opex	Opex
Environment Resource and Waste Management	Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	30.16%	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Environment Resource and Waste Management	Biodiversity is conserved and enhanced	ENV 4.21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
Environment Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	ENV 4.12	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 2	0	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	
ERWAT	Improved Quality of water (including wastewater )	ERW 1.3	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.	84%	80%	80%	78%	-2%	Performance not achieved	N/A	1. Industrial pollution incidents 2. Critical Equipment failures and loadshedding 3. Chemicals Shortage 4. Non availability of E-coli results	1.Industrial pollution incidents ERWAT works closely with the CoE and report all incidents as soon as detected to	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
				AND Applicable Water use authorization of each Wastewater Treatment Works									assist in tracing the source of the pollution. ERWAT and CoE have worked jointly on a concept to develop an improved industrial effluent management model. The CoE must appoint a professional service provider (project has not moved forward due to lack of funding since 2018 due to a lack of funds) 2. Critical equipment failures and loadshedding events Asset Care plans for critical equipment were developed for all WCW and partially implemented due to a		

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													<p>lack of OPEX budget to implement the plans in full, therefore breakdowns frequently occur. Standby diesel generators were installed at some of the most critical process units of the various WCW, however, some WCW are still awaiting CAPEX funding to procure and install. It must however be noted that standby diesel generators cannot operate for extended outage periods due to the very high consumption rate of diesel.</p> <p>3. Chemical</p>		

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													<p>shortages (Ferric chloride and Chlorine gas) ERWAT is in daily contact with the supplier to secure product and prioritize deliveries according to the stock levels of the various WCW. The service provider had a shut down on the manufacturing plants in July 2022 for a period of 5 weeks to perform essential refurbishment and maintenance, but still had challenges with start-up of the plant and the production is not consistent. It must also be noted that preference</p>		

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													<p>is given to potable water plants over wastewater plants due to the health hazard of drinking water that is not disinfected. The availability of product has improved during September 2022 and the supplier is busy clearing the backlog, starting at the priority WCW.</p> <p>4. Non-availability of E.Coli analysis from Laboratory The installation of the HVAC system at the Laboratory was completed by 30 August 2022 and the laboratory</p>		



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													results are released as usual		
Health and Social Development	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 (operational or not)	100%	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 the period under review.	N/A	R822 277	R84 717
Health and Social Development	Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of households experiencing noise pollution	0.000%	0.012%	0.012%	0.01177% (3/124990)	0.00023	Performance achieved	N/A	The target exceeded due to a few numbers of complaints received. This can also be attributed to continuous informal education and awareness by EHPs.	N/A	R822 277	R84 717
Health and Social Development	Increased registration of indigents.	HES 1.2	Number indigent households approved	Dated and signed listing of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	2 130	4 560	2 000	0	-2 000	Performance not achieved	N/A	There were no verifications conducted as Indigent Fieldworkers' contracts ended end June 2022 and new appointments only made in September 2022. The system could not capture applications and manual applications were done	Indigent Fieldworkers have been appointed and started working in September 2022. All applications will be verified, and field worker will cover the backlog in Q2.	R1 625 357	R12 984

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												subsequently captured on the system.			
Real Estate	Reduction in greenhouse gas emissions	RED 1.2	Number of Council building fitted with green initiatives	Dated and signed installation report per building. <b>AND</b> Listings of buildings fitted with green initiatives	0	5	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
Water and Sanitation	Improved water quality	WSD 1.7	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.**

**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 (2021/22)	Annual Target (2022/23)	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	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.	3 842	14 000	4 500	3 344	-1 156	Performance not achieved	N/A	Delays were experienced in the appointment of service providers under the infrastructure projects.	The Economic Development has very limited actions that can be taken to intervene in the implementation of infrastructure projects. However, EDD is working with departments to quell this situation.	R26 000 000	
Economic Development	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	28.6	90	90	59.49	30.51	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
Economic Development	Increased sustainability	LED3.12	Average time (days) taken to	Dated and signed	23.14	30	30	47.17	-17.17	Performance not achieved	N/A	The under-achievement	The best prospects to	Opex	Opex

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	lity of enterprises developed		finalise informal trading permits	quarterly spreadsheet of informal trading permits finalized <b>OR</b> System generated quarterly reports that are updated on a monthly basis								is ascribed to dependencies or hold-ups from internal departments on provision of applications comments which has impeded the attainment of the full concrete target intended.	minimising the reoccurrence in the future underscores the need for the adjustment of the target during the adjustment period as the City's process of finalising business licenses take more than 30 days		
<b>Economic Development</b>	Increase investment in economic and social skills	EDD1.1	Rand-value of investments attracted	Dated and signed letters of confirmation or commitment <b>AND</b> Dated government approvals and other CoE related approvals like bulk	R2 000 000 000	R10 000 000 000	0	N/A	N/A	Not due for reporting in the quarter	Teraco Wheeling agreement successfully facilitated and signed unlocking R6, 5bn worth of investment.	N/A	N/A	Opex	Opex
<b>Economic Development</b>	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.2	Rand value of revenue generated from leasing of township hubs.	Dated and signed spreadsheet of revenue generated. <b>OR</b> Dated and signed Financial Report.	New KPI	R24 715 000	0	N/A	N/A	Not due for reporting in the quarter	The department is conducting interviews for the hubs user agreements.	N/A	N/A	Opex	Opex
<b>Economic Development</b>	Increase Ekurhuleni GDP growth, employment opportunities	EDD1.3	Rand value of revenue generated from business licenses & permits.	Dated and signed spreadsheet of revenue generated. <b>OR</b> dated and signed	New KPI	R285 000	0	N/A	N/A	Not due for reporting in the quarter	No revenue collected due to Presidential Announce	N/A	N/A	Opex	

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	ies and the City's			Financial Report.							ment on licenses and permits				
<b>Economic Development</b>	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.4	Rand value generated in EFPM	Dated and signed EFPM Financial Statements <b>AND</b> General Ledger/Transaction report	R23 329 060.69	R29 000 000	R7 250 000	R8 220 487.15	R970 487.12	Performance achieved	N/A	The prices of fresh produce decreased from R5 222.10 per ton to R4 699, 90 per ton between 2021/22 financial year and 2022/23 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	R1 390 794	
<b>Economic Development</b>	Increased sustainability of enterprises developed	EDD1.5	Number of business license applications finalised.	Dated and signed quarterly spreadsheet of informal trading permits finalized <b>OR</b> Informal trading permit system generated quarterly reports.	71	100	0	N/A	N/A	Not due for reporting in the quarter	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	N/A	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	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
											campaigns.				
Economic Development	Increased sustainability of enterprises developed	EDD1.6	Number of informal trading permits finalised	Dated and signed Quarterly spreadsheet of Trading Permits <b>OR</b> Trading Permit system generated Quarterly Reports	889	400	100	462	362	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	Opex	Opex
Economic Development	Grow Business in Ekurhuleni	EDD1.7	Rand value of procurement opportunities allocated to township businesses	Dated and signed appointment letters or dated and signed Finance Report. <b>AND</b> Listing of benefitting township businesses.	New KPI	R200 000 000	0	N/A	N/A	Not due for reporting in the quarter	Service providers from different townships within the city are in the process of being appointed for provision of various services.	N/A	N/A	Opex	Opex
Economic development	More effective poverty alleviation	EDD1.8	Rand value of grant funding secured through Private Public Partnerships	Dated and signed financial report.	New KPI	R200 000 000	0	N/A	N/A	Not due for reporting in the quarter	The EDD in conjunction with the private training provider managed to secure skills development funds from the LGSETA for the	N/A	N/A	Opex	Opex

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											facilitation of the learnership and skills programme.				
Finance	Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Signed Expenditure report on municipal operating expenditure spent on contracted services	New KPI	2%	2%	14%	12%	Performance achieved	N/A	The variance is due to departments being encouraged to make use of the process	The variance is due to departments being encouraged to make use of the process	OPEX	OPEX
Finance	Improved levels of economic activity in municipal economic spaces	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Signed Excel spreadsheet calculation of municipality's operating budget spent on indigent relief for free basic services	New KPI	3%	3%	9.2%	6.2%	Performance achieved	N/A	Target achieved due to the implementation of Budget processes.	N/A	OPEX	OPEX
Finance	Improved levels of economic activity in municipal economic spaces	LED2.11	Percentage of budgeted rates revenue collected	Dated and signed General Ledger Property Rates Revenue vote category Summarized in excel	New KPI	96%	96%	97.74%	1.74%	Performance achieved	N/A	Improved accuracy of valuation roll improved billing.	N/A	OPEX	OPEX
Finance	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 completed	BP160 Option 2 Movement from Application to clearance date	New KPI	60%	60%	74.6%	14.6%	Performance achieved	N/A	Not provided	Not Provided	Opex	Opex

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			application received												
Finance	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 KPI	170 Days	170 Days	129	-41	Performance achieved	N/A	Achieved due to availability of all stakeholders within the stipulated timeframes	N/A	Opex	Opex
Finance	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 KPI	80%	80%	62.14%	-17.86%	Performance not achieved	N/A	There was a high number of invoices at year end as part of closing the financial year. There was a low collection during the 1 <sup>st</sup> quarter which lead to some of the invoices being paid 30 days. High number of invoices had queries that took longer to resolve	Measures have been put in place to enhance revenue which would lead to a better turnaround time in terms of paying invoices. Queries will be communicated timeously so that it can be attended to within 30days	Opex	Opex