

# **ANNEXURE C**

**2022/2023 SDBIP**

**QUARTER THREE 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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
City Planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications of less than 500 square meters	Building plan database AND Memorandum of reported achievement	26 Days	30 days	30 Days	18 Days	12 Days	Performance achieved	N/A	Attributed to monitoring of approval processes and verification of data submitted	N/A	R10 432 527.75	Opex
	LED3. Improved ease of doing business within the municipal area	LED 3.13	Average number of days taken to process building applications of 500 square meters or more	Building plan database AND Memorandum of reported achievement	N/A	60 Days	60 Days	22 days	38 days	Performance achieved	N/A	Attributed to monitoring of approval processes and verification of data submitted	N/A	R10 432 527.75	Opex
	Spatial justice and sustainable development	CP1. 2	Percentage of Development applications finalized in accordance with the approved Municipal Spatial	Dated and signed Development application approval report	98%	98%	98%	100%	2%	Performance achieved	N/A	No Land Development Applications were finalised by the HOD, however, the Tribunal finalized 1 Rezoning and 1 Township	N/A	R9 736, 63.10	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			Development Framework.									Establishment application as per the system of delegations			
	Spatial justice and sustainable development	CP1.3	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandum	90%	90%	90%	91.49%	1.49%	Performance achieved	N/A	Streamlined workflows in place.	N/A	R8 500 000.00	Opex
<b>Energy</b>	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 (beneficiaries) provided with connections	2400	2200	1000	350	-650	Performance not achieved	N/A	The Department's cumulative target is achieved as 1603 connections to date in line with the Department projections of 1500.	N/A	R134 160 000	
	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 indicator	90%	90%	100%	10%	Performance achieved	N/A	The department strives to process applications as and when they are received within Service standards.	N/A	Opex	Opex
	EE1. Improved access to electricity	EE2.11.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Solar Report from Finance on FBE and Sales to residential customers.	New indicator	3%	0%	0%	N/A	Not due for reporting in the 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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Improved reliability of electricity service	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	MV Outages Listing from the Benoni Control Room logbook  <b>AND</b> Dated and signed Memorandum of reported achievement	76.7%	75%	75%	97%	22%	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
	Improved reliability of electricity service	EE3.21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Solar Assets Management System (SAMS)	90.5%	90%	75%	75.09%	0.09%	Performance achieved	N/A	Maintenance is being conducted as scheduled.	N/A	Opex	Opex
	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  And a listing with calculations of the total MVA installed	1.2MVA	0.85MVA	0MVA	0MVA	N/A	Not due for reporting in the quarter	170 Solar geysers were installed in Council owned buildings.	N/A	N/A	R7 760 000	R0
	Improved safety and security	ED1.1	Number of high mast lights installed	Dated and signed Completion certificates  <b>AND</b>	46	40	12	2	-10	Performance not achieved	N/A	The programme commenced late due to late appointment of the contractors	Materials are in place. Connection of the high mast lights to	R6 360 000	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				Listing of high mast light installed								and the rains affected progress. The department has installed 16 High Mast lights which are awaiting electrical connections. The connections will be completed by the end of April.	electricity supply will be fast tracked.  Service provider to increase its resource to realise the connection of the High Mast lights.		
	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates  <b>AND</b>  Listing of streetlights installed	300	140	50	115	65	Performance achieved	N/A	Contracts are in place.	N/A	R6 360 000	
	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%	0.61%	0.19%	Performance achieved	N/A	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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
ERWAT	Improved quality of water (incl. wastewater)	WS4.31	Percentage of wastewater treatment capacity unused	Dated and signed report indicating actual flow received and treated per WCW and totalised for ERWAT system (19 WCW) drawn from LIMS (Laboratory Information Management System), in conjunction with the original or re-graded design hydraulic capacity (available capacity) per WCW for the ERWAT system ( total of 19 WCW) .	New indicator	-50%	-50%	42%	-8%	Performance achieved	N/A	Water Care Works received less flows.	The implementation of the capacity upgrade or extension is subject to the availability of funds. The currently allocated MTREF does not have provision for any Upgrade or Extension projects, ERWAT require additional funding on the current budget allocation . ERWAT cannot commit to a specific date due to unavailability of budget	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Environmental resource and Waste Management	ENV3 Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Dated and signed daily collection activity reports per informal settlement. <b>AND</b> Collection schedule <b>AND</b> Vehicle movement report (tracker) <b>AND</b> Listing of the known 163 informal settlements.	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	R19 113 593	
	Increased provision of waste management services	ERW M 1	Number of properties with access to refuse removal services	Listing of formal properties from property roll data with access to refuse removal. <b>AND</b> Fixed collection schedule per depot with a daily activity report.	733 591	748 110	748 110	748 110	0	Performance achieved	N/A	N/A	N/A	R44 598 384	
Human Settlement	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	923	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R33 397 065	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	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	830	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Capex	Capex
	Improved access to adequate housing	HSD.1.1	Number of title deeds distributed to beneficiaries	Dated listings of title deeds.  <b>AND</b> Dated and signed distribution register of the title deeds issued to beneficiaries	1412	3000	750	89	-661	Performance not achieved	N/A	Lower than expected distribution based on the number beneficiaries coming forward to collect title deeds. Moreover, there is additional PoE's which was not submitted in time.	To devise recovery plan in the upcoming quarter 4.	Opex	Opex
	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	163	163	33	-130	Performance not achieved	N/A	The Department of Human Settlements is still busy with the verification process which was not completed in time due to late submission of PoE by the City's departments.	The matter is to be escalated to oversight structures for a way forward. In addition, the actual outputs will be updated once the verification process is completed.	Opex	Opex



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
<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	10.684 KM	0.684KM	Performance achieved	N/A	Improved Planning	N/A	R10 500 000	
	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 where Wi-Fi has been deployed and certified working	200	70	10	0	-10	Performance not achieved	N/A	Delays in budget adjustment	Order in the process of being created and supplier to beef up resources to achieve the annual target	R5 000 000	
	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	1	4	3	Performance achieved	N/A	Improved Planning and response to user requirements	N/A	R30 000 000	
	Improved communication	ICT1.4	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City	Dated and signed Commissioning Certificates <b>AND</b> Listing of municipal facilities to be	0	4	2	14	12	Performance achieved	N/A	Improved Planning and response to user requirements	N/A	R25 000 000	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			Surveillance System	integrated into the UCC											
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	10	12	2	Performance achieved	N/A	The Items were approved by the HOD as delegated by the Lease Policy.	N/A	Opex	Opex
Roads and Storm Water	Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	Dated and signed job Cards	19.9%	36%	12%	2,0295%	-9,9705%	Performance not achieved	N/A	No active plant tender, depots are using only two graders to grade roads in the city.	The plant tender has been awarded; the deficit will be attended to in Quarter 4.	R4 043 432	R1152 924,95
	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%	0.2%	0,2584%	0.0584%	Performance achieved	N/A	The recorded over achievement is due to work completed earlier than expected.	Going into Q4 the performance outlook is likely to revert back to normal.	R41 118 402	R 16 249 253,75

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	53%	80%	80%	5.5%	-74.5%	Performance not achieved	N/A	Non-payment of contractors, ICT Challenges in relation to gadgets and fleet challenges	Some contractors have been paid and are back on site, the gadget problems have been attended to. The outlook will improve.	Opex	Opex
	Improved quality of municipal road network	TR6.13	KMs of new municipal road network	Listings of new municipal lanes built <b>AND</b> Dated and signed Completion Certificates	4012 km	3.96km	0.29km	0,196km	-0,094km	Performance not achieved	N/A	The reported under performance is a result of delays caused by inclement weather.	Going into the winter season weather likely to be suitable enough to catch up with the backlog.	R48 825 887	R3 778 243 000
	Improved quality of municipal road network	RSD 1.2	Kilometers of road network maintained	1. Listing of the kilometres road network maintained  2. Dated and signed Job Cards	770km	1 250km	316km	175,909 421km	- 140,0909 579km	Performance not achieved	N/A	Non-payment of contractors. Unavailability of an active plant tender.	The plant tender has been awarded; the outlook will improve as soon as the SLA's have been signed.	R 48 646 863	R18 921 901,88
	Improved quality of municipal road network	RSD 1.3	Number of Storm water systems constructed	Listing of stormwater constructed <b>AND</b> Dated and signed completion certificates	16	14	4	5	1	Performance achieved	N/A	The recorded over achievement is due to work completed earlier than expected.	Going into Q4 the performance outlook is likely to revert back to normal.	R15 725 000	R57 087 009

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	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	4335	7000	1400	1785	385	Performance achieved	N/A	The reported over performance relates to heavy rains and flash floods that caused blockages and various damage to the network.	There department has acquired EPWP brigade who are helping the depots to attend to stormwater challenges	R 2 875 443	R 1 473 794,68
	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	0km	1,075km	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R9 000 000	R1 752 000
Transport and Fleet Management	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 indicator	8km	4km	4.174km	0.174km	Performance achieved	N/A	Service providers are still on site, catching up on lost progress during Q2.	N/A	R4 500 000	R8 200 000
	Improved access to public transport	TR5.11	Number of scheduled public transport access points added	Dated and signed practical completion certificates	New indicator	32	20	33	13	Performance achieved	N/A	The service providers were instructed to put more effort on the works. Which has resulted in achieving.	N/A	R15 000 000	R18 500 000

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Improved access to public transport	TRD 1.3	Number of operational public transport facilities refurbished	Dated and signed practical completion certificates	3	1	0	0	N/A	Not due for reporting in the quarter	Project ongoing – overall progress at 75%	N/A	N/A	R8 520 000	R4 344 278,45
Water and Sanitation	Improved access to sanitation	WS1. 11	Number of new sewer connections meeting minimum standards	Listing of new sewer connection  <b>AND</b>  Dated and signed Job cards  <b>AND</b>  Dated and signed QA's	1 000	1 000	350	351	1	Performance achieved	N/A	Indicator is demand driven based on applications for water connections.	Future targets to be informed by current trends.	R1 750 000	R1 750 000
	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	1000	350	351	1	Performance achieved	N/A	Indicator is demand driven based on applications for water connections.	Future targets to be informed by current trends.	R1 750 000	R1 750 000
	Improved quality of water and sanitation services	WS3. 11	Percentage of Callouts responded to within 48 hours (sanitation /wastewater	Listing of the percentage of complaints/call outs responded to within 48 hours.  <b>AND</b>	New indicator	85%	85%	23.38%	-61.62%	Performance not achieved	N/A	The gadgets are not working, this means that the complaints are not closed on time or Live as they happen to allow the department to respond complaints	The department must take back the gadgets to ICT department to be fixed so that we can be fully digitized.	R17 500 000	R17 500 000

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				Dated and signed fault code report								within standard response time.			
	Improved quality of water and sanitation services	WS3.21	Percentage of Callouts responded to within 48 hours (water)	Listing of the percentage of complaints/call outs resolved within 48 hours.  <b>AND</b> Dated and signed fault code report	New indicator	85%	85%	28.87%	-56.13%	Performance not achieved	N/A	The gadgets are not working, this means that the complaints are not closed on time or Live as they happen to allow the department to respond complaints within standard response time.	The department must take back the gadgets to ICT department to be fixed so that we can be fully digitized.	R15 000 000	R15 000 000
	Improved water sustainability	WS5.31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	94.1%	93.80%	93.80%	94.4 %	0.6%	Performance Achieved	N/A	The reason for variance Is that the water balance has been fixed and now the calculation is yielding the actual output as per the Ekurhuleni Meter status.	The system of water balance has been fixed and now the system is yielding correct results.	Opex	Opex
	Improved water sustainability	WS4.21	Percentage of industries with trade effluent inspected for compliance	Dated and signed water quality report	New indicator	90%	60%	0%	-60%	Performance not achieved	N/A	Information not yet available		Opex	Opex
	Improved water sustainability	WS5.1	Percentage non-revenue water	Dated and signed water balance report	New indicator	34.00%	34.75%	37.80%	-3.05%	Performance not achieved	N/A	For the past 3 months the city is still obtaining about 55% actual meter reading and 45% billed on	The meter contractor must improve meter readings coverage in the City .	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												interim readings.			
	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	6km	0.5km	0KM	-0.5KM	Performance not achieved	N/A	The Water and Sanitation Projects division did not have any pipework projects under construction during quarter 3. The sewer contract which was active in Quarter 2 expired in December 2022.	The department must renew the projects that yield the Performance of water and sewer pipeline.	R0	R0
	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	Listing of the constructed reservoirs <b>AND</b> Dated and signed completion certificates	3	7	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	R0	R0
	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	2 000	222	-1 778	Performance not achieved	N/A	Material Tender not approved. Service providers being paid late. Tsakane WOL not actioned	Material Tender to be approved asap. Service providers to be paid as per contract conditions.	R4 000 000	

**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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
<b>Communications and Brand Management</b>	A clear single brand identity	CBM 1	Number of brand visibility interventions implemented	Close out report signed off by the HOD.  AND  Listing of all brand visibility interventions implemented	8	8	2	2	0	Performance achieved	N/A	N/A	N/A	R100 000	R0
<b>Energy</b>	Improved energy sustainability	EE4.4	Percentage total electricity losses	Dated and signed electricity losses calculations report.  Information in the report is sourced from Eskom accounts, City Power accounts and the Solar financial system together with the suprema and IMMS system	11.95%	19%	19%	16.22%	2.78%	Performance achieved	N/A	The incidence of tampering is permeating all customer types. The department is conducting audits on large power users.	A larger budget for combatting tampering and theft of electricity is required.	Opex	Opex



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Ekurhuleni Housing Company	Improve financial sustainability	EHC 1.1	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly report.	58%	95%	95%	29%	-66%	Performance not achieved	<p>a) Monthly operational meetings with site contractors to enhance service delivery.</p> <p>b) A request for further electricity operations has been forwarded to the Energy department</p> <p>d) A request to CoE HR to assist with recovery from non-paying employees of CoE.</p> <p>e) Door to door collection initiative was conducted on 24 December 2022</p> <p>f) 19 evictions matters</p>	<p>Sustained periods of low collection have fostered a culture of non-payment. Revenue enhancement initiatives are met by destructive tenants that damage the entity's property.</p>	<p>The entity is implementing a revenue turnaround strategy commencing in Quarter 3 through collaborated efforts with various departments in the City of Ekurhuleni that include the department of Energy, EMPD and special divisions, HR and legal. Furthermore the entity has obtained independent consultants appointed by SHRA to design and implement a recovery plan.</p>	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
											are being reviewed by Company Secretary /Head of legal appointed on 01 December 2022 to expedite the matter. g) A meeting was held in December 2022 with the City's head of legal to help with expediting eviction matters and deal with lease contraventions and non-compliance.				
	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	Clean audit	Qualified audit opinion	-Clean audit	Performance not achieved	N/A	Qualified indicator in the annual report. AFS had no material findings.	Implement preventative and detective controls to address risks.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
ERWAT	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	R10 076 793.00	R2 076 793.00	Performance achieved	N/A	Target exceeded due to additional work carried out at a client' site.	N/A	Opex	R 4 831 935.48
	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	Opex
EPMO	Enhanced municipal budgeting and budget implementation	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Finance Capital Budget Expenditure Report	20.53%	95%	60%	40.25%	-19.75%	Performance not achieved	N/A	(a) In ability of departments to spend funds in accordance with MFMA and National Treasury Regulations prescripts due to delayed approval of the City's 2022/23 Budget Adjustment by Council; and (b) Slow spending on the Urban Settlements Development Grant (USDG).	(a) Recent approval of 2022/23 Budget Adjustment by Council has put the departments in a position to resume spending on allocated budgets which should ensure that momentum is increased on the implementation of projects; and (b) Departments such Roads, Transport and Water in addition to Human Settlements are expected to have concluded the appointment of service	R1 994 311 677	R1 320 194 443

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
													providers by the 15 <sup>th</sup> of April 2023. This will also ensure an increased rating in budget spending. as Energy,		
	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	0	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) PMO Functionality Assessment is conducted against 4 departments; and (c) Super-user meetings aimed at providing	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
											support, coaching and mentoring on the Solar ERP Projects Management System held with end-users from 7 departments.				
Finance	More effective city administration	GG3.11	Audit Outcome	Signed Auditor General's report.	Unqualified with no findings	Unqualified with no findings	N/A	N/A	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	Opex	Opex
	More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	20	55	0	0	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	Opex	Opex
	Improved functionality of the property market	HS2.21	Number of residential properties developed through state-subsidised human settlements programmes 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	New indicator	923	0	0	N/A	N/A	Not due for reporting in the quarter	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				during reporting period with value of less than R 250 000 within residential category valuation criteria											
	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 indicator	95%	70%	71.84%	1,84%	Performance achieved		Target Achieved due to implementation of budget process	No Remedial Action required	OPEX	OPEX
	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 indicator	96%	75.10%	73.41%	(1,69%)	Performance not achieved		Fines inclusive of traffic fines reflects deviation of 84.5% against pro-rata budget. Transfers and subsidies reflect deviation of 14.4% against pro-rata budget	Transfers and subsidy allocations to be allocated during following quarter.	OPEX	OPEX
	Enhanced municipal budgeting and budget implementation	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property	Signed Excel spreadsheet calculation as extracted from Budget statements for the period	New indicator	96%	73.40%	72.19%	(1.21%)	Performance not achieved		Services charges reflects 0.50% deviation from 96% pro-rata target of R	Reduction in interim readings	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			Rates Revenue Budget									23,2 billion target.  Both water and Electricity services below year-to date budget projection of 73.4%. This was the result of interim billing and below expected consumption levels.			
	Enhanced municipal budgeting and budget implementation	FM1.21	Funded budget (Y/N) (Municipal)	National Treasury statement	New indicator	Y	Y	Y	0	Performance achieved		N/A	N/A	OPEX	OPEX
	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 following financial period for the previous financial period.	New indicator	10%	10%	R 7,766,774,004	NOT applicable	Performance not achieved		The variance cannot be determined as the target is a percentage and the actual outcome is a rand value	The target to be revised so that it is comparable to the actual outcome.	OPEX	OPEX
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio	Cash/Cost coverage ratio calculation report.	New indicator	0.07	0.00	0	0	Not for reporting	N/A	N/A	N/A	N/A	N/A
	Improved liquidity management	FM3.12	Current ratio (current)	The Audited Annual Financial	New indicator	1	1	0,85	(0,15)	Performance not achieved		Cash on hand were not enough	With the intervention of revenue	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			assets/current liabilities)	Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.								to cover current liabilities due to low collection	enhancement and cost containment measures, the annual target will be achieved		
	Improved liquidity management	FM3.13	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	New Indicator	100%	100%	91%	(9%)	Performance not achieved		The amount of cash on hand is still not sufficient to cover trade payables. There is a reduction in trade payables and increase in cash on hand, but money was used to reduce the backlog of invoices Creditors balance is high due to active contracts and projects that need to be completed before the end of the financial year.	Budget adjustment has been approved taking into account financial challenges that the city has, creditors will increase in line with expected collection rate Revenue collection improve in order to have enough cash on hand for the trade creditors	OPEX	OPEX



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												Revenue collection is still not at the desired level			
	Improved liquidity management	FM3.14	Liquidity ratio	Signed and dated Liquidity ratio report	New Indicator	0.25	0.25	0,69	0,44	Performance achieved		There was a reduction in current liabilities	There is no corrective measure.	OPEX	OPEX
	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%	0%	0%	Performance not achieved		None	None	OPEX	OPEX
	Improved expenditure management	FM4.31	Creditors payment period	Signed and dated Expenditure payments period report	New Indicator	60 Days	60 Days	54 days	6 days	Performance achieved		The target was achieved to improve creditors payments	Continue improvement of this target to reduce creditor payment period	OPEX	OPEX
	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%	30,34%	6,34%	Performance achieved		Target Achieved due to implementation of budget process	No remedial action required	OPEX	
	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	New Indicator	63%	63%	64%	1%	Performance achieved		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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				January of the following financial period for the previous financial period,											
	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%	40%	20.83%	(19,7%)	Performance not achieved		The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	Improved asset management	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	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	57%	57%	24.51%	(32,49%)	Performance not achieved		The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property,	The Audited Annual Financial Statements for the previous	New Indicator	4%	4%	3,45%	(0,55%)	Performance achieved		The variance is due to budget cuts and	The allocations will be reviewed once the financial	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			plant, equipment and investment property	financial year as finalised in January of the following financial period for the previous financial period,								funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	position of the City of Ekurhuleni improves.		
	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	N/A	OPEX	OPEX
	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%	33,33% (1/3)	(28,33%)	Performance not achieved		The variance is due to EMPD bid cancellation due to not receiving any acceptable bids.	Cancellations will be shared with relevant Bid Specification Committees to ensure that specification is reviewed prior re-advertising the bid.	OPEX	OPEX
	Improved revenue and debtors management	FM7.11	Debtors payment period	Signed and dated debtors' payment period report	New Indicator	85 Days	85 Days	76 Days	9 Days	Performance achieved		Target achieved.  Implementation of credit control measures and roll-out of Debt	Continued implementation of application of credit control measures	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												rehabilitation program			
	Improved revenue and debtors management	FM7.12	Collection rate ratio	Signed and dated collection rate ratio report	New Indicator	90%	90%	78.96%	(11.04%)	Performance not achieved		<p>The reasons for variances are:</p> <ul style="list-style-type: none"> <li>- Implementation of new general valuation roll with resultant increased property values.</li> <li>- Valuation appeals process being concluded with additional Section 78 valuation enquiries being logged which will impact on collection performance.</li> <li>- Revenue Enhancement back dated and increased property valuation review outcomes being processed.</li> </ul>	<p>Remedial actions are as follows:</p> <ul style="list-style-type: none"> <li>- Tightened credit control measures with focus on all customers on monthly basis.</li> <li>- Continuous process</li> <li>- Focus on Large utility users</li> <li>- Sectional Title scheme debt and collection</li> <li>- Continuous process</li> <li>- Increased Revenue collection through Revenue enhancement panel appointed as from September 21.</li> <li>- Weekly monitoring of High voltage disconnection requests to service department</li> <li>- Increase in number of meter readings in</li> </ul>	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												<ul style="list-style-type: none"> <li>-Eskom supply areas with year-to date collection rate of 15.57% remains a challenge.</li> <li>-No go areas &amp; denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts.</li> <li>-Reduced number of Deemed indigent as result of increased property value. This can only be amended through policy amendment during budget process.</li> <li>-Extended interim water and</li> </ul>	<ul style="list-style-type: none"> <li>order to reduce interims.</li> <li>-Targeted focus on high value customer disconnection and collection projects through top 1000 customer reviews – Departmental Task Team</li> <li>-Negative listing on debt older than 90 days on accounts with dishonoured arrangements</li> <li>-Increase roll-out of debt rehabilitation applications and allocation of incentives.</li> </ul>		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												<p>electricity readings impacts on correctness of consumer statements -</p> <p>Specialized High Voltage disconnections require assistance from Energy Department.</p> <p>- Illegal connections, tampering and meter access.</p> <p>-Receipting and network challenges during periods of load shedding</p>			
	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	New Indicator	20%	20%	2,78%	(17,22%)	Performance not achieved		The variance is due to budget cuts and funding constraints due to the general negative economic outlook and	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				financial period,								impact of loadshedding on collection rate.			
	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 January of the following financial period for the previous financial period,	New Indicator	35%	35%	10,62%	(24,38%)	Performance not achieved		The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	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%	49%	10,62%	(38,38%)	Performance not achieved		The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	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	New Indicator	82%	82%	5,77%	(76,23%)	Performance not achieved		The variance is due to budget cuts and funding constraints	The allocations will be reviewed once the financial position of the City of	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				January of the following financial period for the previous financial period,								due to the general negative economic outlook and impact of loadshedding on collection rate.	Ekurhuleni improves.		
	Optimized of Collections of billed revenue	R1	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	85.04%	85%	87%	80.12%	(6.88%)	Performance Not Achieved		The reasons for variances are: - Implementation of new general valuation roll with resultant increased property values. Valuation appeals process being concluded with additional Section 78 valuation enquiries being logged which will impact on collection performance. - Revenue Enhancement back	Remedial actions are as follows: - Tightened credit control measures with focus on all customers on monthly basis. - Continuous process - Focus on Large utility users Sectional Title scheme debt and collection – Continuous process - Increased Revenue collection through Revenue enhancement panel appointed as from September 21. - Weekly monitoring of High voltage disconnection	OPEX	OPEX



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												<p>dated and increased property valuation review outcomes being processed.</p> <p>-Eskom supply areas with year-to date collection rate of 15.57% remains a challenge.</p> <p>-No go areas &amp; denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts;</p> <p>-Reduced number of Deemed indigent as result of increased property value. This can only be amended through</p>	<p>requests to service department</p> <p>-Increase in number of meter readings in order to reduce interims.</p> <p>-Targeted focus on high value customer disconnection and collection projects through top 1000 customer reviews – Departmental Task Team</p> <p>-Negative listing on debt older than 90 days on accounts with dishonoured arrangements</p> <p>-Increase roll-out of debt rehabilitation applications and allocation of incentives.</p>		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												<ul style="list-style-type: none"> <li>policy amendment during budget process</li> <li>-Extended interim water and electricity readings impacts on correctness of consumer statements</li> <li>- Specialized High Voltage disconnections require assistance from Energy Department.</li> <li>- Illegal connections, tampering and meter access.</li> <li>-Receipting and network challenges during periods of load shedding</li> </ul>			
	Improved turnaround time of awarding on tenders, increasing	S1	Percentage of tenders completed within 120 days	Dated and signed Quarterly Tender	80%	75%	75%	89,47%	14,47%	Performance achieved		Implementation of strategies that are aimed at	The SCM will continue monitoring the implemented processes to	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.			Statistics Report of COE								improving the performance of the SCM, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	ensure that set targets are met		
<b>Human Resources</b>	GG1 Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions.	30%	≤30%	≤30%	23%	7%	Performance achieved	N/A	The department continues to make appointments in line with the SLAs signed with the City departments	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 for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	GG5 Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	Dated and signed case management records on suspensions.	5	≤15	0	1	-0	Performance not achieved	N/A	Improved turnaround times for conclusion of cases.		Opex	Opex
	GG5 Zero tolerance of	GG5.12	Quarterly salary bill of	Dated and signed salary bill from the	R12 000 000	≤R12 000 000	≤R3 000 000	R500 100 .00	2 449 900	Performance achieved	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	fraud and corruption		suspended officials	Oracle Payroll system											
Internal Audit	Improved corporate governance	IA 1	Percentage completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.	100%	95%	70%	72,8%	2,8%	Performance achieved	N/A	Calculation variance	N/A	R14,354, 984	
	Improved corporate governance	IA 2	Percentage of forensic investigations finalized	Dated and signed status Listing/Registrar of planned and finalised investigations.  AND  Copies of finalized investigations (Cover letters)	60%	60%	60%	61,5%	1,5%	Performance achieved	N/A	Calculation variance	N/A	R4 784 995	
	Improved corporate governance	IA3	Percentage of planned Internal audit reviews completed for the Corporate Division	Approved Annual Internal Audit Plan.  AND  Completed Internal Audit Reports.	100%	95%	70%	76,3%	6,3%	Performance achieved	N/A	Calculation variance	N/A	R4 784 995	
	Improved corporate governance	IA4	Percentage of planned Internal Audit reviews completed for the Operations Division	Approved Annual Internal Audit Plan.  AND  Completed Internal Audit Reports.	100%	95%	70%	70,8%	0,8%	Performance achieved	N/A	Calculation variance	N/A	R4 784 995	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Improved corporate governance	IA5	Percentage of planned Internal Audit reviews completed for the Performance Division	Approved Annual Internal Audit Plan.  AND  Completed Internal Audit Reports.	100%	95%	70%	70,6%	0,6%	Performance achieved	N/A	Calculation variance	N/A	R4 784 995	
Legislature	GG2 Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Attendance registers  AND  Payroll Register of Ward Committees	100%	96%	96%	94%	-2%	Performance not achieved	N/A	A trial to conduct Ward Committee meetings during working hours as a way to curb overtime did not work as many Ward Committee members were not able to make the meetings.	Ward Committees will revert back to the hours chosen by the Ward Councilors and Ward Committee members; most of which are after hours.	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%	38%	-17%	Performance not achieved	N/A	Some Ward Councilors have not submitted the evidence of meetings held in their Wards due to no Legislature Official attending their	Municipal officials will begin to attend public meetings again in Q4.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												meetings. This was due to un-approved overtime. Some Ward Councilors cite the fact that they are not administrators and thus cannot be held countable for missing registers at reporting time.			
	GG3 Improved municipal administration	GG 3.12	Percentage of councilors who have declared their financial interests	Dated and signed register of received declaration forms	100%	100%	85%	100%	15%	Performance achieved	N/A	More Councilors have declared than was the expectation	N/A	Opex	Opex
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees.	18	18	18	19	1	Performance achieved	N/A	19 of the 20 Committees had successful meetings in the quarter. Only the Committee of Chairpersons was not convened.	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Improved participatory local governance	LEG 2	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	100%	96%	96%	96%	0%	Performance achieved	N/A	N/A	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	0	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	RM 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	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
<b>Service Delivery Coordination</b>	GG2 Improved municipal responsiveness	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	IMS system generated reports (dated)	5.085%	94%	94%	9.49%	-84,51%	Performance not achieved	N/A	As a result of a dependency on service departments, 38.49% of all queries closed were closed outside the service standard.	Weekly Orit meetings are held to ensure and encourage service departments to close calls within the standard delivery time.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Water and Sanitation	Improved water sustainability	WS5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	8.74	8.53	8.58	8.7	-0.12	Performance not achieved	N/A	For the past 3 months the city is still obtaining about 55% actual meter reading and 45% billed on interim readings	The meter contractor must improve meter readings coverage In the City .	R32 000 000	R32 000 000
	Non-Revenue Water Reduced	WSD 1.6	Percentage reduction in Non-Revenue Water	Dated and Signed International Water Association (IWA) Balance Report.	35.00%	36.38%	36.53%	37.82%	-1.29%	Performance not achieved	N/A	For the past 3 months the city is still obtaining about 55% of actual meter reading and 45% billed on interim readings.	The meter contractor must improve meter readings coverage In the City .	R32 000 000	32 000 000

**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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Disaster and Emergency Management Services	FD1. Mitigated effects of emergencies	FD1. 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%	80%	14%	Performance achieved	N/A	Majority of calls were closer to the areas of responding fire station	N/A	Opex	Opex
Ekurhuleni Metropolitan Police	Improved by-law compliance	EMP 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	43	100	25	51	26	Performance achieved	131	The over-achievement was attributed by increase in bay-law contraventions by communities, formal and informal business which led to increase in by-law enforcement.	Department will continue to educate on by-law contraventions, issue notices and conduct operation to ensure there is compliance.	Opex	R2 013 823,94
	Improved safety and security	EMP 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 DCoP Declaration.	143	360	90	124	34	Performance achieved	407	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 to reduce crime.	Opex	R806 950,04

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				AND Listing of number of interventions implemented											
	Improved road safety and citizen compliance	EMP 3	Percentage Increase in road policing citations	GRAPP Report  AND DCoP Declaration  AND Dated and signed Memorandum of calculations on the citations	1 426 306 (2021/22 FY)	1%	0%	292 903 (Progress)	n/a	Not due for reporting in the quarter	884 979	N/A	N/A	Opex	Opex
	Reduced road accident fatalities	EMP 4	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports  OR SAPS Case register numbers Data Register  OR DCoP Declaration.	371 (2021/22 FY)	-1%	0%	84 (Progress)	n/a	Not due for reporting in the quarter	267	N/A	N/A	Opex	Opex
<b>Health and Social Development</b>	Reduced vertical transmission of HIV from Mother to Child	HSD 1	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. AND Dated and signed	0.4%	<1%	<1%	0.5% (12/2426)	0.5%	Performance achieved	N/A	Effective implementation of PMTCT Program	N/A	R4 829 993	R3 049 430

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				statistical Data Reports (District health information System).											
	Increased registration of indigents.	HSD 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.	2130	4560	1140	1924	784	Performance achieved	N/A	The Indigent Fieldworkers have received refresher training and new mobile devices. Indigent registrations have gradually returned to full automation on ERP.	N/A	R1 625 357	R1 301 362
<b>Sports Recreation Arts and Culture</b>	Increased participation of learners in SRAC school activities	SRA C 1	Number of SRAC school activities implemented	Close-up report and dated and signed attendance registers <b>OR</b>  Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator	49	18	4	12	8	Performance achieved	N/A	To develop and install reading and libraries as an integral part of the development of children libraries have a vital role to play.	N/A	R55 000	

**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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Energy	Improved energy sustainability	ED1.5	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate. <b>AND</b> Listing of beneficiaries where PV Solar lighting units installed	5 000	10 000	3 500	3 950	450	Performance achieved	N/A	Materials were received and installation completed.	N/A	Opex	Opex
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	30.16%	0%	0%	N/A	Not due for reporting in the quarter	On track	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	On track	N/A	N/A	Opex	Opex
	Improved level of cleanliness in Central Business District Areas	ERW M 2	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 3	-Level1	Performance not achieved	N/A	Lack of refuse removal trucks and subsequent increase in illegal dumping and littering.	Plant hire tender was secured to compliment internal fleet.	R0	R0
ERWAT	Improved Quality of water (including wastewater )	ERW 1.3	Percentage compliance with wastewater treatment works license conditions	Water quality analyses results of each Wastewater Treatment Works (from the LIMS) is	85%	77.5%	75%	81%	6%	Performance achieved	N/A	1. Decrease in the number of major industrial pollution incidents	N/A	Opex	R117 951 523.61

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			and/or exemptions standards	downloaded. Spreadsheet is used to calculate average compliance of each of the 3 compliance categories and then the average of the 3 categories gives the overall compliance per WCW and then per ERWAT system (19 WCW). Applicable Water use authorization limits of each Waste Water Treatment Works								2. Dilation due to stormwater ingress.			
Health and Social Development	ENV1 Improved air quality	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations  <b>AND</b> Listing of AQ monitoring stations (operational or not)	100%	70%	70%	73.2% (3.66/5)	3.2%	Performance achieved	N/A	Target was exceeded due to Air Quality Monitoring Stations functioning optimally during the period under review.	N/A	R822 277	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	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	0.00%	0.012%	0.012%	0.000% (0/124990)	0,012%	Performance achieved	N/A	The target was exceeded due to no noise complaints received during the quarter. This can also be attributed to continuous informal education and awareness by Environmental Health Practitioners (EHPs).	N/A	R822 277	R0
Water Sanitation and	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Economic Development	LED1.21. More effective poverty alleviation	LED 1.21	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	7 200	100	365	265	Performance achieved	N?A	Delays in the implementation of Quarter two CAPEX projects has resulted in more work opportunities created in quarter 3.	N/A	R15 000 000	
	Increased sustainability of enterprises developed	LED 3.11	Average time taken to finalise business license applications	Dated and signed Quarterly spreadsheet of Business Licenses or Business Licenses system generated Quarterly Reports And copies of business licenses issued".	28.6	21 days	21 days	10.33 days	10.67 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												quarter under review			
	Increased sustainability of enterprises developed	LED 3.12	Average time taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized <b>OR</b> System generated quarterly reports that are updated on a monthly basis	23.14	21	21	10.05	10.95	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
	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	R0	R0	N/A	Not due for reporting in the quarter	A number of developments are currently being implemented in line with investment pipeline.	N/A	N/A	Opex	Opex
	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 indicator	R300 000	R0	R0	N/A	Not due for reporting in the quarter	Occupants of facilities are currently paying tariffs. Additionally, call for proposals for the potential facilities	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
											management providers opened on 27 March 2023.				
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.3	Rand value of revenue generated from business licenses & permits.	Dated and signed spreadsheet of revenue generated.  <b>OR</b>  Dated and signed Financial Report.	New indicator	R124 000	R62 000	R179 054	R117 054	Performance achieved	N/A	The appointment of filed workers through public employment program to assist with awareness campaigns, has resulted in department generating more revenue through renewals and new applications for business licenses and informal trading permits.	N/A	Opex	Opex
	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 AND General Ledger/Transaction report	R23 329 060 69	R29 000 000	R6 750 000	R8 782 349, 08	1 978 349 ,08	Performance achieved	N/A	The average fresh produce price increased year on year from R4 816,91 per ton to R6 457,19 per ton in the 2021/22 and 2022/23 financial years respectively. The spike in price per ton is mainly driven	N/A	R1 390 794	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												by an increase in demand for fresh produce.			
	Increased sustainability of enterprises developed	EDD1.5	Number of business license applications finalised.	Dated and signed quarterly spreadsheet of business license application finalized <b>OR</b> Business license application system generated quarterly reports.	71	100	30	158	128	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.	158	Opex	Opex
	Increased sustainability of enterprises developed	EDD1.6	Number of informal trading permits finalised.	Dated and signed Quarterly spreadsheet of Informal Trading Permits <b>OR</b> Trading Permit system generated Quarterly Reports	889	400	150	256	106	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.	N/A	Opex	Opex
	More effective poverty alleviation	EDD1.8	Rand value of grant funding secured through Private Public Partnerships	Dated and signed confirmation consolidated report of grant funding by PPP. The report will include: 1. Letters of commitments (where applicable)	New indicator	R200 000 000	R0	R0	N/A	Not due for reporting in the quarter	The Economic Development Department continues to endeavour for securing grant funding through	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				2. MoA (where applicable)							Private Public Partnerships.				
<b>Finance</b>	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 indicator	8%	6%	59,72%	53,72%	Performance achieved		The significant variation is due to the city moving from quotations to tender process. The increase is also due to the bulk of expenditure being spent on service delivery projects which require experts.	No remedial action is required	OPEX	OPEX
	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 indicator	11%	8.5%	6.80%	(1.70%)	Performance not achieved		The reason for variation is that the residents of the CoE are not taking advantage of the Free Basic Service benefit hence the under expenditure.	The Finance Department in co-ordination with Health should intensify Indigent registration drive.	OPEX	OPEX
	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 indicator	96%	72%	70.69%	(1,31%)	Performance not achieved		Annual budget adjusted with projected additional revenue to be raised during quarter 4 as a result of Revenue Enhancement project through	Implementation of supplementary valuation roll outcomes prior to financial year-end.	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												supplementary valuations			
	Improved ease of doing business within the municipal area	LED 3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	BP160 Option 2 Movement from Application to clearance date	New indicator	60%	60%	77.12%	17.12%	Performance achieved		Target achieved through electronic application process	None	OPEX	OPEX
	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	105 Days	65 Days	Performance achieved	N/A	Implementation of strategies that are aimed at improving the performance of the division, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	SCM will continue monitoring the implemented processes to ensure that set targets are met	OPEX	OPEX
	Improved ease of doing business within the municipal area	LED3.3 2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	HR994 report from the Solar System	New indicator	80%	80%	72,21%	(7,79%)	Performance not achieved		<ul style="list-style-type: none"> <li>•Low revenue collection affect payment of invoices timeously.</li> <li>•Quality reviews are not being performed by departmental signatories. This then leads to delay in processing of payment up until the</li> </ul>	<ul style="list-style-type: none"> <li>•Invoices approaching 30 days will be prioritised</li> <li>•With revenue enhancement programmes in place there is confidence that revenue collection will improve.</li> </ul>	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												relevant query is resolved.  •Queries are not always attended to time •Low revenue collection affect payment of invoices timeously. •Quality reviews are not being performed by departmental signatories. This then leads to delay in processing of payment up until the relevant query is resolved. •Queries are not always attended to timeously			