

**2022/2023 SDBIP
ANNEXURE 'C'**

**QUARTER FOUR 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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
City Planning	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	23 Days	30 Days	30 days	18 days	12 days	Performance achieved	N/A	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	OPEX Salaries as per Departmental Budget for the division.
	LED3. Improved ease of doing business within the municipal area	LED3.13	Average number of days taken to process building applications of 500 square meters or more	Building plan database AND Memorandum of reported achievement	30 Days	60 Days	60 days	22 days	38 days	Performance achieved	N/A	Attributed to continuous efforts by management to improve turnaround time, through monitoring of approval processes	N/A	R10 432 527.75	OPEX Salaries as per Departmental Budget for the division.

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												and verification of data submitted			
	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	100%	98%	98%	100%	2%	Performance achieved	N/A	Due to application finalized by authorising official as per the standards.	N/A	R9 736 963.10	OPEX Salaries as per Departmental Budget for the division.
	Spatial justice and sustainable development	CP1.3	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandum	90%	90%	90%	91.23%	1.23%	Performance achieved	N/A	Streamlined workflows in place.	N/A	R8 500 000.00	OPEX Salaries as per Departmental Budget for the division.
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 (beneficiaries) provided with	2 649	2200	700	649	-51	Performance not achieved	All planned projects are completed. 381 connections were made in Daveyton Ext 14 and 268 in Palm Ridge.	The Department has over performed the total number of dwellings electrified is 2252.	N/A	R212 420 000	

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				connections											
	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	62.50%	90%	90%	100%	10%	Performance achieved	N/A	All connection done.	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.	14%	3%	3%	3%	0%	Performance achieved	N/A	The city provides free basic electricity to registered indigent households.	Provide adequate funds to meet demand.	Opex	Opex
	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 AND Dated and signed Memorandum of reported achievements	76.7%	75%	75%	97%	22%	Performance achieved	The city is carrying out refurbishment programmes for underground cables across the City. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of cable is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of distribution network will continue.	Opex	Opex

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				vement											
	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)	91.99%	90%	90%	91.07%	1.07%	Performance achieved	Maintenance is being conducted as planned.	Maintenance is being conducted as scheduled. Availability of resources is constrained.	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 Amperes (MVA) Capacity Installed And a listing with calculations of the total MVA installed	1.2501MVA	0.85MVA	0.85MVA	1.45MVA	0.6MVA	Performance achieved	Solar rooftops; solar home lights; solar high mast lights and solar water heaters were installed by the city.	Solar rooftops; solar home lights; solar high mast lights and solar water heaters were installed by the city.	N/A	R5 530 000	
	Improved safety and security	ED1.1	Number of high mast lights installed	Dated and signed Completion certificates AND	39	40	18	37	19	Performance achieved	25 Conventional High mast lights and 12 Solar high mast	The Department under performed in the previous	Appointment of contractors must be timely.	R10 070 000	

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				Listings of high mast light installed							lights were installed	quarters due to late appointment of contractor. The department met achieved its annual target			
	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates AND Listings of street lights installed	233	140	50	40	-10	Performance not achieved	Streetlights installed in Venus Street, Katlehong	The department had over performed in previous quarters. The annual target was achieved.	N/A	R10 070 000	
	Improved safety and security	ED1.3	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room logbook	0.77%	0.8%	0.8%	0.74%	0.06%	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	Security measures have been put in place; cable refurbishment will continue	Opex	Opex

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												when the electricity supply cannot be restored after load shedding.			
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 hydra	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 requires additional funding in the current budget allocation. ERWAT cannot commit to a specific date due to unavailability of budget	Opex	Opex

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				ulic capacity (available capacity) per WCW for the ERW AT system (total of 19 WCW).											
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. AND Collection schedule AND Vehicle movement report (tracker) AND Listing of the known 163 informal settlements.	100%	100%	100%	89%	-11%	Performance not achieved	N/A	Additional Informal Settlement is being serviced even though they not officially registered on the system, with the new contract, they will be included with the initiation of the new contract	The additional service points will form part of the new contract, that way they will be included in the system	R19 113 593	
	Increased provision of waste management	ERW M 1	Number of properties with access to	Listing of formal	733 591	748 110	748 110	748 110	0	Performance achieved	N/A	N/A	N/A	R44 598 384	

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	ent services		refuse removal services	properties from property roll data with access to refuse removal. AND Fixed collection schedule per depot with a daily activity report											
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 AND Copy of listings of subsidised housing units constructed.	325	923	923	159	-764	Performance not achieved	N/A	The contractor and consultants are still finalizing the processes which will thereafter lead to the issuing of completion certificates	The actual outputs will be updated once the completion certificates are received from the relevant contractors and consultants	R27 830 888	
	Improved access to adequate housing (incl. security of tenure)	HS1.12	Number of serviced sites	Listings of the formal sites serviced AND Dated and signed	1 858	830	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Capex	Capex

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				Completion Certificates (for applicable engineering services installed)											
	Improved access to adequate housing	HSD.1.1	Number of title deeds distributed to beneficiaries	Dated listings of title deeds. AND Dated and signed distribution register of the title deeds issued to beneficiaries	2 051	3000	750	226	-524	Performance not achieved	N/A	Lower than expected title deeds distribution levels due to lower numbers of beneficiaries who come forward to collect title deeds.	The department is to devise mechanisms to increase awareness to the potential title deeds beneficiaries	Opex	Opex
	Maintain increased provision of services to informal settlements	HSD1.2	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments indicating the	119	163	163	79	-84	Performance not achieved	N/A	The department of human settlements is finalizing the collation and verification of the portfolio of evidence which	To update once the PoE collation and verification process is finalised.	Opex	Opex

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				services maintained and new services installed								was submitted by the City's Department			
Information Technology	Improved communication	ICT1.1	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed	80.837km	50km	20km	11,832km	- 8,168 km	Performance not achieved	N/A	Budget Constraints	Overall Annual Target Achieved - None	R23 500 000	R23 500 000
	Improved communication	ICT1.2	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/areas where Wi-Fi has been deployed and certified working	169	70	10	86	76	Performance achieved	N/A	Improved Planning, additional Budget allocated	N/A	R5 000 000	R21 094 688
	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules	Signed and dated Module Commissioning	6	8	4	4	4	Performance achieved	N/A	N/A	N/A	R 10 000 000	R28 736 293

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			implemented	oning Certificates. AND Listing of targeted ERP modules installed											
	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 AND Listing of municipal facilities to be integrated into the UCC	4	4	2	38	36	Performance achieved	N/A	Improved Planning and High demand.	N/A	R100 000 000	R41 689 642
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).	176	42	10	17	7	Performance achieved	N/A	Regularization of the telecom and FBO property portfolio.	N/A	Opex	Opex

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				AND Listing of Land Parcels released for development city-wide											
Roads and Storm Water	Improved quality of municipal road network	TR6.11	Percentage of un surfaced roads graded	Dated and signed job Cards	42.66%	36%	6%	15,7606 %	9,7606 %	Performance achieved	N/A	The reported over performance is expected to revert back to normal.	Going into Q1 of 2023/24 performance is expected to revert back to normal.	R2 021 716	
	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 AND Dated and signed job Cards	1.34%	1.3%	0.1%	0,0602 %	- 0,0398 %	Performance not achieved	N/A			R13 706 134	
	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	53%	80%	80%	23.34%	- 56.66 %	Performance not achieved	N/A	The department continues to experience challenges related to	The department continues to work with other stakeholders to arrive at a lasting solution	Opex	Opex

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												network signals			
	Improved quality of municipal road network	TR6.13	KMs of new municipal road network	Listings of new municipal lanes built AND Dated and signed Completion Certificates	6.62 km	3.96km	2.97km	1.25km	1.72km	Performance not achieved	N/A	Taking over of projects on the ground delayed by slow performance	Projects are very close to completion	R29 800 887	R31 000 000
	Improved quality of municipal road network	RSD1.2	Kilometers of road network maintained	1. Listing of the kilometers road network maintained 2. Dated and signed Job Cards	1 590.51km	1 250km	154km	557,387 0km	403,3 870km	Performance achieved	N/A	The recorded over performance compensate for under achievement in previous quarters	Going into Q1 of 2023/24 performance is expected to revert back to normal	R 17 430 702	R35 007 888
	Improved quality of municipal road network	RSD1.3	Number of Storm water systems constructed	Listing of storm waters constructed AND Dated and signed completion certificates	26	14	9	8	-1	Performance not achieved	N/A	Taking over of projects on the ground delayed by slow performance	Projects are very close to completion	R10 025 000	R16 000 987
	Improved quality of municipal	RSD1.4	Number of Stormwater systems	Listing of number of	10 614	7000	700	2 095	1 395	Performance achieved	N/A	The recorded over	Going into Q1 of 2023/24 performan	R 1 437 722	

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	road network		maintained	Storm water systems maintained AND Dated and signed Job Cards								performance compensate for underachievement in previous quarters	ce is expected to revert back to normal		
	Improved quality of municipal road network	RSD1.5	Kilometers of non-motorized transport network expanded	Listings of kilometres of non-motorized transport expanded AND Dated and signed completion certificates	9.738	3.68km	2.68km	4.0km	1.32km	Performance achieved	N/A	Taking over of projects on the ground delayed by slow performance	Projects are very close to completion	R10 000 000	R11 000 000
Transport and Fleet Management	Improved access to public transport	TR5.41	Length of NMT paths built	Dated and signed Practical completion certificates AND Listing of kilometres of NMT built	New indicator	8km	2km	4,562km	2,562 km	Performance achieved	N/A	Overachievement of this target is a result of making up on performance not met in Q1.	N/A	R4 500 000	R5 000 000
	Improved access to public transport	TR5.11	Number of scheduled public transport access points added	Dated and signed practical completion	New indicator	32	12	36	24	Performance achieved	N/A	Project scope extension to complete	N/A	R12 000 000	R18 000 000

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				certificates								the route resulted in overachievement			
	Improved access to public transport	TRD1.3	Number of operational public transport facilities refurbished	Dated and signed practical completion certificates	3	1	1	1	0	Performance achieved	N/A	N/A	N/A	R14 200 000	R3 059 032.37
Water and Sanitation	Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards	Listing of new sewer connections AND Dated and signed Job cards AND Dated and signed QA's	New indicator	600	250	500	250	Performance achieved	N/A			R1 250 000	R1 250 000
	Improved access to water	WS2.11	Number of new water connections meeting minimum standards	Listing of new water connections AND Dated and signed Job cards AND Dated and signed QA's	3 098	1 000	250	607	357	Performance achieved	N/A	Indicator is demand driven based on applications for water connections	Future targets to be informed by current trends.	R1 250 000	R1 250 000

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	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/callouts responded to within 48 hours	New indicator	85%	85%	26.45%	-58.55%	Performance not achieved	N/A	The department continues to use the IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc. The performance of the department is dependent on the resolution of these persistent matters	The performance of the department is dependent on the resolution of these persistent matters and the availability of fleet.	R17 500 000	R17 500 000

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												rs and the availability of fleet.			
	Improved quality of water and sanitation services	WS3.21	Percentage of Callouts responded to within 48 hours (water)	Listing of the percentage of complaints/callouts respond within 48 hours	New indicator	85%	85%	27.52%	- 57,48 %	Performance not achieved	N/A	The department continues to use the IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc. The performance of the department is dependent on the	The performance of the department is dependent on the resolution of these persistent matters and the availability of fleet.	R15 000 000	R15 000 000

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												resolution of these persistent matters and the availability of fleet.			
	Improved water sustainability	WS5.31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	92%	93.80%	93.80%	94.70 %	0.9 %	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.	N/A	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%	90%	91.7%	1.7%	Performance achieved	N/A	There are 253 companies and 232 were inspected, that target was 90%. The target was exceeded.	N/A	Opex	Opex

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												ded slightly due to high performance teams.			
	Improved water sustainability	WS5.1	Percentage non-revenue water	Dated and signed water balance report	New indicator	33.5%	33.5%	30.94%	- 2,56 %	Performance achieved	N/A	The has been an improvement in the intervention programs and the counting of Equitable share has improved the NRW water. the target is achieved as according to the May 30th, 2023, NRW. June NRW will be available after the 11th of July 2023.	The department must reduce NRW to acceptable Norms by being consistent and improve Interventions programs	Opex	Opex
	Improved access to water	WSD 1.3	Kilometers of water and sewer	Dated and signed	5.889km	5.5km	0km	0km	N/A	Not due for reporting	N/A	N/A	N/A	R665 433 272	R167 763 256

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			pipes replaced, upgraded, and extended	payment certificates AND Listing of areas and kms of pipes upgraded/replaced/extended						g in the quarter					
	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	Listing of the constructed reservoirs AND Dated and signed completion certificates	4	3	3	3	0	Performance achieved	In progress with the construction	The department is in progress with the construction of reservoirs and could not have completion certificates of 3 Planned reservoirs.	The department is in progress with the construction of reservoirs and could not have completion certificates of 3 Planned reservoirs.	R665 433 272	R167 763 256
	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 AND Dated and	2 593	3 000	0	2 061	N/A	Not due for reporting in the quarter	N/A	Material Tender approved and Tsakane WOL actioned and yielded positive perfor	Service providers to be paid as per contract conditions.	R8 000 000	R9 000 000

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				signed job cards AND Dated and signed Quality Assurance Report								manoe			

STRATEGIC 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

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Communications and Brand Management	A clear single brand identity	CBM1	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	R60 000
Energy	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	16.95%	19%	19%	15.94%	3.06 %	Performance achieved	Losses calculated up to 31 May 2023. The city has undertaken 7 projects to manage electricity losses. The team removed 3500 illegal connections, audited 47613 meters, disconnected 882 tampered/bypassed meters on residential premises and disconnected 40 tampered meters on	The city has undertaken 7 projects to manage electricity losses. The team removed 3500 illegal connections, audited 47613 meters, disconnected 882 tampered/bypassed meters on residential premises and disconnected 40 tampered meters on	All projects must continue with added resources.	Opex	Opex

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											40 tampered meters on businesses properties around the CoE. The team also disconnected 10 straight connections without addresses	business properties around the CoE. The team also disconnected 10 straight connections without addresses			
Ekurhuleni Housing Company	Improve financial sustainability	EHC1.1	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly reports.	35%	95%	95%	27%	-68%	Performance not achieved	a) Monthly operational meetings with site contractors to enhance service delivery. b) A request for further electricity operations has been forwarded to the Energy department d) A request to CoE HR to assist with recovery from non-paying employees of CoE.	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. Delays in eviction due to inaccurate tenant information and poor tenant management.	The entity is implementing a revenue turnaround strategy commencing in Quarter 1 FY 2024 through collaborated efforts with various departments in the City of Ekurhuleni that include the department of Energy, EMPD and special divisions, HR and legal. The project was delayed	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
											<p>e) Door to door collection initiative was conducted on 24 December 2022</p> <p>f) 19 evictions matters are being reviewed by Company Secretary/Head of legal appointed on 01 December 2022 to expedite the matter.</p> <p>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.</p>	for enhance planning. Furthermore, the entity has obtained independent consultants appointed by SHRA to design and implement a recovery plan.			
	To build a clean, Capable and Modernise	EHC1.2	Audit opinion	Dated and signed Audit report	Clean audit	Clean audit	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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	d Local State			from AGSA											
ERWAT	Improved Quality of water (including wastewater)	ERW 1.1	Total revenue generated from external businesses	Invoices coupled with general ledger with a balance that agree to the amount reported	R 40 547 890	R34 000 000	R8 000 000	R12 819 276.00	R4 819 276.00	Performance achieved	N/A	SMART target was set for the FY2022/2023 and additional contracts were acquired.	N/A	Opex	Opex
	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	98.8%	95%	95%	95%	0%	Performance achieved	N/A	N/A	N/A	R3 157 660 155	R2 076 105 534
	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)	3.1	3	3	4	1	Performance achieved	N/A	The instrument utilized were more probing and hence needed the participants to prove a reflective assessment per capability and sub capability.	Revisit the setting of this target with a view to consider the instrument utilised during the recent assessment process.	Opex	Opex
Finance	More effective city administration	GG3.1	Audit Outcome	Signed Auditor General's report.	Unqualified with no findings	Unqualified with no findings	N/A	N/A	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	More effective city	GG 3.11	Number of repeat	AGSA signed Manage	<55	55	0	0	N/A	Not due for reporting	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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	administration		audit findings	ment Report						g in the quarter					
	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 spreadsheets 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	New indicator	923	923	768	-155	Performance not achieved	N/A	The Human Settlement department indicated that there are <u>no</u> BNG Housing Units which have been completed as yet for 2022/23 financial year due to payment delays experienced by the contractors during the course of the financial year. Department Human settlement to submit information regarding newly developed subsidised housing projects handed over to beneficiaries	This indicator must be moved and reported in Human Settlements	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Signed Excel spreadsheets as extracted from Budget statements for the period	New indicator	95%	95%	95%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	Enhanced municipal budgeting and budget implementation	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Signed Excel spreadsheets as extracted from Budget statements for the period	New indicator	96%	96%	97%	1%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	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 spreadsheets calculation as extracted from Budget statements for the period	New indicator	96%	96%	96%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	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	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	New indicator	10%	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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				January of the following financial period for the previous financial period.											
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio	Cash/Cost coverage ratio calculation report.	New indicator	0.07	0.07	0.07 (25 days)	0	Performance achieved	N/A	N/A	N/A	Opex	Opex
	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 indicator	1	0	0	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	Improved liquidity management	FM3.13	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	New Indicator	100%	100%	101%	1%	Performance achieved	N/A	•There was an improvement in revenue collection.	•Credit control measures were enhanced to ensure cash on hand is improving	Opex	Opex
	Improved liquidity management	FM3.14	Liquidity ratio	Signed and dated Liquidity ratio report	New Indicator	0.25	0.25	0.15	(0.10)	Performance not achieved	N/A	•Cash and Cash equivalents at the end of the financial year was not sufficient	•Credit control measures will be enhanced to ensure cash and cash	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												t to cover trade creditors •Higher spending and low collection rate resulted in lower cash balances at the end of the financial year	equivalents improve to cover current liabilities		
	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%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	Improved expenditure management	FM4.31	Creditors payment period	Signed and dated Expenditure payments period report	New Indicator	60 Days	60 Days	34 days	26 days	Performance achieved	N/A	•As at the 30th of June the city was owing Eskom and Rand water above R3 billion which contributed to a higher trade creditors	•In the event where the city can't pay the full bulk invoice a partial payment will be made. •Payment arrangements will be entered into with	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												balance . •Lower collection rate resulted in the city not able to pay May invoices from Bulk suppliers.	Bulk suppliers		
	Improved asset management	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Signed and dated Excel spreadsheets calculation as extracted from Capex report for the period	New Indicator	24%	24%	30.75%	6.75%	Performance achieved	N/A	Target achieved due to the implementation of Budget processes.	N/A	Opex	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 January of the following financial period for the previous financial period.	New Indicator	63%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	Improved asset management	FM5.21	Percentage of total capital expenditure on	The Audited Annual Financial Statement	New Indicator	40%	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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			renewal/upgrading of existing assets	nts for the previous financial year as finalised in January of the following financial period for the previous financial period.											
	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%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	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	New Indicator	4%	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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				previous financial period,											
	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	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%	25%	(20%)	Performance not achieved	N/A	There was only one cancellation for Q4, and reason is due to no acceptable bids received. The sample used to measure this KPI is same used to measure performance on bids awarded within the validity as it based on factual reporting, and only bids advertised, closed, and concluded in the previous quarter.	Cancellations are being shared with relevant department and Bid Specification Committee to ensure that specification is reviewed prior re-advertising the bid to ensure that the causes for the cancellation are not repeated going forward.	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	Improved revenue and debtors management	FM7.11	Debtors payment period	Signed and dated debtors' payment period report	New Indicator	85 Days	85 Days	40 Days	45 Days	Performance achieved	N/A	Implementation of credit control measures and roll-out of Debt rehabilitation program	N/A	Opex	Opex
	Improved revenue and debtors management	FM7.12	Collection rate ratio	Signed and dated collection rate ratio report	New Indicator	90%	90%	90,70%	0.70%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	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 due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	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	New Indicator	35%	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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				s financial period,											
	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 due for reporting in the quarter	N/A	N/A	N/A	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 January of the following financial period for the previous financial period,	New Indicator	82%	0%	0%	N/A	Not due for reporting in the quarter	N/A	N/A	N/A	Opex	Opex
	Optimized of Collections of billed revenue	R1	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	85%	85%	85%	129.36 %	44.36 %	Performance achieved	N/A	•Implementation of approved Deemed Indigent policy with impact on full	•Normalization of policy implementation with effect from July 2023	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												financial year.			
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	S1	Percentage of tenders completed within 120 days	Dated and signed Quarterly Tender Statistics Report of COE	86.75%	75%	75%	100%	25%	Performance achieved	N/A	Division have implemented 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.	N/A	Opex	Opex
Human Resources	GG1 Improved municipal capability	GG1.21	Staff vacancy rate	Dated and signed Spreadsheets of Funded Vacant Positions.	21%	≤30%	≤30%	24%	6%	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	Spreadsheets of the appointed candidates signed by HOD HR	43%	40%	40%	60%	20%	Performance achieved	N/A	Improved turnaround times in finalizing appointments	N/A	Opex	Opex
	GG5 Zero tolerance of fraud and corruption	GG5.11	Number of active suspensions longer than	Dated and signed case management records	3	≤15	≤15	1	14	Performance achieved	N/A	Improved turnaround times for conclusion	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			three months	on suspensions.								on of cases			
	GG5 Zero tolerance of fraud and corruption	GG5.12	Quarterly salary bill of suspended officials	Dated and signed salary bill from the Oracle Payroll system	R5 490 329	≤R12 000 000	≤R3 000 000	R1 095 603.00	R1 904 397	Performance achieved	N/A	Application of strict discipline management across the City.	N/A	Opex	Opex
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%	95%	100%	5%	Performance achieved	N/A	N/A	N/A	R14,354,984	
	Improved corporate governance	IA 2	Percentage of forensic investigations finalized	Dated and signed status Listing/ Register of planned and finalised investigations. AND Copies of finalized investigations (Cover letters)	64.3%	60%	60%	61,5%	1,5%	Performance achieved	N/A	N/A	N/A	R4 784 995	
Legislature	GG2 Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward	Attendance registers AND	49%	96%	96%	98%	2%	Performance achieved	N/A	Minimal resignations have been experienced 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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			committee members (excluding the ward councillor)	Payroll Register of Ward Committees								quarter. This is a positive variance meaning that Ward Committees numbers are being maintained.			
	GG2 Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Attendance Registers	15%	55%	55%	59%	4%	Performance achieved	N/A	Ward Public meetings convened successfully with no disturbances	N/A	Opex	Opex
	GG3 Improved municipal administration	GG 3.12	Percentage of councillors who have declared their financial interests	Dated and signed register of received declaration forms	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	Notices and attendance register or minutes or reports of section 79 committees.	15	18	18	18	0	Performance achieved	N/A	18 of the 20 Committees had successful meetings in the quarter. Only the Committee of Chairpersons and rules were 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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	Improved participatory local governance	LEG 2	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	24%	96%	96%	96%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
Real Estate	Implementation of urban renewal management	RED1.3	Number of Request for Quotations (RFQs) for Public Private Partnership (PPP) finalised	Copy of RFQs advertisement in the newspaper	1	1	1	0	-1	Performance not achieved	N/A	The function has been moved to the EPMO Dept.	This KPI should be removed from the RED SDBIP to EPMO for reporting purposes during the adjustment period.	R1 000 000	R0
Risk Management	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	4	4.2	0.2	Performance achieved	N/A	The following themes in the Risk Maturity Model improved since the last assessment performed in the 2021/22 financial year: Culture, Strategy and Policy, Structures, Processes, and Methodology.	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason (s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Service Delivery Coordination	GG2 Improved municipal responsiveness	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	IMS system generated reports (dated)	24.59%	94%	94%	11.32%	- 82.68 %	Performance not achieved	N/A	As a result of a dependency on service departments, 50.87% 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
Water and Sanitation	Improved water sustainability	WS5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	9	10.03	10.03	6.6	3.43	Performance achieved	N/A	The has been an improvement in the intervention programs and the counting of Equitable share has improved the NRW water. the target is achieved as according to the May 30th, 2023, NRW. June NRW will be available after the 11th of July 2023.	N/A	R32 000 000	R32 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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Disaster and Emergency Management Services	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.	88.89%	66%	66%	82%	16%	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 AND Listing of by-law enforcement operations	160	100	25	50	25	Performance achieved	N/A	The over-achievement was attributed by increase in by-laws 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	R 2 026 914
	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 AND Dated and signed	519	360	90	151	61	Performance achieved	N/A	An increase in requests from other stakeholders (SAPS) have attributed to the overac	Department will continue to intensify crime prevention operations with other stakeh	Opex	R1 815 223.59

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented								hievem ent of this indicator.	olders to reduce crime.		
	Improved road safety and citizen compliance	EMP3	Percentage Increase in road policing citations	GRAPP Report AND DCoP Declaration AND Dated and signed Memorandum of calculations on the citations	0.81 %	1%	1%	2,87 %	1,87%	Performance achieved	1 467 285	The department conducted traffic law enforcement operations focusing on driver and motor vehicle fitness, targeting hotspot areas across the City to ensure there is an increase in issued traffic citations.	Department will continue to intensify traffic law enforcement operations to ensure compliance.	Opex	Opex
	Reduced road accident	EMP4	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports	371 (3.63 %)	-1%	-1%	7%	6%	Performance not achieved	7%	The City has experienced 1,8%	Deployment of police visibility in	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	fatalities			OR SAPS Case register numbers Data Register OR DCoP Declaration.								increase in population growth and therefore an increase in road traffic users, therefore an expected increase on this indicator together with infrastructure challenges and load shedding has contributed to the non-achievement of this KPI.	hotspots areas.		
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	HS D 1	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. AND Dated and signed statistical Data Reports (District health information System).	0.6%	<1%	<1%	0.3% (8/2398)	0.7%	Performance achieved	N/A	Effective implementation of PMTC T Programme across the three (3) sub districts	N/A	R4 829 993	R1,243,706
	Increased regist	HS	Number indigent household	Dated and signed listing of	4643	4560	800	1585	785	Performance	N/A	The Indigent	N/A	R1 625 357	R827 111

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	ration of indigents.	D2	ds approved	indigent households from the Electronic Indigent Management System approved by the department during the reporting period.						achieved		Fieldworkers have received refresher training and new mobile devices. Indigent registrations have gradually returned to full automation on ERP.			
Sports Recreation Arts and Culture	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 OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator	49	18	5	10	5	Performance achieved	N/A	Cadet s' intake has a positive impact on the ability of the department to present more activities in the library space	Adjust targets during adjustment period	(R138 243)	

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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Energy	Improved energy sustainability	ED1.5	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate. AND Listing of beneficiaries where PV Solar lighting	5 000	10 000	3 500	6 050	2 550	Performance achieved	PV solar lighting units were installed in Gabon (1150) and Gabon (4900)	PV solar lighting units were installed in Gabon (1150) and Gabon (4900)	Opex	Opex	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				units installed											
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4.1 1	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	30.16%	30.16%	30.16%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	ENV4 Biodiversity is conserved and enhanced	ENV4.2 1	Percentage of biodiversity priority areas protected	Dated and signed baseline study report	1%	1%	1%	1%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	Improved level of cleanliness in Central Business District Areas	ERWM 2	Cleanliness level of Ekurhuleni Metro central business district areas	Dated and signed Independent Service Provider Report OR GDA RD Report OR Internal Monitoring Report.	Level 1	Level 2	Level 2	Level 0	-Level 2	Performance not achieved	N/A	Lack of internal capacity to render the services of photometric indexing. No budget to secure the independent service provider to execute monitoring report.	Green development projects to assist with providing monitoring report in the next quarter.	R0	R0
ERWAT	Improved Quality of water (including wastewater)	ERW 1.3	Percentage compliance with wastewater treatment works license conditions and/or exemptions	Water quality analyses results of each Wastewater Treatment Works	85%	77.5%	75%	81%	6%	Performance achieved	N/A	Decrease in the number of industrial pollution incidents Improved availability of critical equipment on some plants.	N/A	Opex	Opex

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			standards	(from the LIMS) is downloaded. Spreadsheets are 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 ERW AT system (19 WCW). Applicable Water use authorization limits of each Wastewater											

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				r Treatment Works											
Health and Social Development	ENV1 Improved air quality	ENV1.12	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)	95%	70%	70%	53.2% (2.66/5)	-16.8%	Performance not achieved	N/A	The incidents of burglaries at the stations and persistent higher stages of loadshedding continue to affect the performance of the indicator. Further, the Bedfordview Station has been temporarily decommissioned due to burglary.	Physical risk assessments were conducted on the 19th and 20th June 2023 at all Ambient Air Quality Monitoring Stations to inform adequate interventions in the form of enhanced physical security, installation of reactors and relocation of some the stations to secure facilities/locations.	R822 277	R309 703
	ENV1 Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of household experiences with noise pollution	0.001%	0.012%	0.012%	0.0% (0/124990)	0.012%	Performance achieved	N/A	The target was exceeded due to no noise complaints being received during the quarter. This can also be attributed to continuous informal education and awareness by Environmental Health Practitioners (EHPs).	N/A	R822 277	R309 703
Water and Sanitation	Improved water quality	WSD1.7	Percentage compliance	Dated and signed	95%	95%	95%	95%	0%	Performance	N/A	N/A	N/A	R3 000 000	R3 000 000

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			nce with Blue Drop standards	d Blue Drop Certificate.						achieved					

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 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
Economic Development	LED1.21. More effective poverty alleviation	LED 1.21	Number of work opportunities created by the municipality through public employment	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR	7 080	7200	100	4 993	4 893	Performance achieved	N/A	The strengthening of the steering committee had a very positive impact on more work opportunities created	N/A	R26 000 000	

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			ent programmes (incl. EPWP, CWP and other related employment programmes)	Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.								through projects and overall reporting of EPWP.			
	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".	29.90 days	21 days	21 days	10,03 days	10,97 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review	N/A	Opex	Opex
	Increased sustainability of enterprises developed	LED 3.12	Average time taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis	21.92	21	21	10,68 days	10,32 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter	N/A	Opex	Opex

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												under review.			
	Increase investment in economic and social skills	ED1.1	Rand-value of investments attracted	Dated and signed letters of confirmation or commitment AND Dated government approvals and other CoE-related approvals like bulk	R4 828 852 287	R10 000 000	R5 000 000	R3 535 000	- R1 465 000	Performance not achieved	N/A	The investment facilitation target is dependent on the spending of private sector developers on their developments. Due to the current economic climate of high interest rates and Eskom loadshedding developers are taking longer to finish their projects hence the lower target achieved for the quarter	The directorate will attempt to better engage with developers on their yearly spend on developments and secure more investment commitment in advance.	Opex	Opex
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	ED1.2	Rand value of revenue generated from leasing of township hubs.	Dated and signed spreadsheet of revenue generated. OR Dated and signed Financial Report.	New indicator	R300 000	R300 000	R321 751	R21 751	Performance achieved	N/A	Although not all hubs are fully occupied, the over-achievement is attributable to more rentals collected on new tenants for Etwatwa and Kwa-Thema which was dimly anticipated. Additionally, tenants that were issued with letters	N/A	Opex	Opex

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												of demand have started to pay for rentals.			
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	ED1.3	Rand value of revenue generated from business licenses & permits.	Dated and signed spreadsheet of revenue generated. OR Dated and signed Financial Report.	New indicator	R124 000	R62 000	R361 726	R299 726	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	ED1.4	Rand value generated in EFPM	Dated and signed EFPM Financial Statements AND General Ledger/Transaction report	R30 876 980 17	R29 000 000	R7 750 000	R9 535 841,32	R1 785 841,32	Performance achieved	N/A	The rand value generated by the market target was achieved despite a declining mass turnover. A year-on-year comparison of price and mass during the period between April to June shows that average price per ton increased from R4 883.37 in	N/A	R1 390 794	

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
												2022 to R6 366.00 in 2023 which represents 23% price increase. The mass turnover also saw a decline of 0.68 tons sold.			
	Increased sustainability of enterprises developed	ED1.5	Number of business license applications finalised.	Dated and signed quarterly spreadsheet of business license application finalized OR Business license application system generated quarterly reports.	177	100	40	92	52	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
	Increased sustainability of enterprises developed	ED1.6	Number of informal trading permits finalised.	Dated and signed Quarterly spreadsheet of Informal Trading Permits OR Trading Permit system generated Quarterly Reports	1 481	400	150	966	816	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	ED1.8	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) 2. MoA	New indicator	R200 000	R200 000 000	R451 161 000	R251 161 000	Performance achieved	N/A	Improved engagements with stakeholders such as National Treasury and Uhambo Innovation Hub are yielding better results	N/A	Opex	Opex

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
				(where applicable)								hence the over-achievement of the target.			
Finance	Growing inclusive local economies	LED1.1	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%	8%	50.98%	42.98%	Performance achieved	N/A	The increase is due to the City prioritising that all expected expenditure above R200 000 be on contract. The percentage also depicts that the majority of the City's awards benefits the local residents	Departments are encouraged to continuously monitor expenditure to ensure contracted spent on CoE based service providers is aligned to the City's strategy.	Opex	Opex
	Improved levels of economic activity in municipal economic spaces	LED2.2	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%	11%	13%	2%	Performance achieved	These are Interim results. Results will be provided as soon as it is available.	Please note interim results have been provided to comply with reporting requirements, it is anticipated that the results will improve once financial year-end processes have been concluded and the Annual Financial Statements have been submitted to the Auditor General South Africa.	Due to interim results being provided no remedial action is required.	Opex	Opex

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
	Improved levels of economic activity in municipal economic spaces	LE D2 .1 1	Percentage of budgeted rates revenue collected	Dated and signed General Ledger Property Rates Revenue vote category Summarized in excel	New indicator	96%	96%	96%	0%	Performance achieved	N/A	N/A	N/A	Opex	Opex
	Improved ease of doing business within the municipal area	LE D 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	60%	60%	60%	76.77 %	16.77 %	Performance achieved	N/A	Target Achieved through electronic clearance application process	N/A	Opex	Opex
	Improved ease of doing business within the municipal area	LE D3 .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.	140 days	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.	N/A	Opex	Opex
	Improved ease of doing business within the municipal area	LE D3 .3 2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of	HR994 report from the Solar System	New indicator	80.22 %	80%	82.14 %	2,14%	Performance achieved	N/A	•There was an improvement in revenue collection for the 4th quarter which resulted in the overall improved performance.	Maintain and improve the turn around percentage	Opex	Opex

Department	Outcome	Ref No	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 4	Actual Output Quarter 4	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 4	Actual Expenditure Quarter 4
			invoice submission												