

**2023/2024 SDBIP**

**ANNEXURE C**

**QUARTER ONE PERFORMANCE REPORT**

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

<b>Re-Urbanise: To achieve urban integration</b>															
<b>Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.</b>															
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Energy	Materials were timeously ordered.	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  <b>AND</b> Listing of dwellings (beneficiaries) provided with connections.	2400	2500	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
	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	100%	All valid applications were processed in terms of municipal service standards	N/A	-	-
	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%	11%	0%	0	N/A	Not due for reporting	N/A	N/A	N/A	R312 651 140	R0
	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	96.58%	75%	75%	98.2%	23.2%	Performance achieved	98.2%	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism	N/A	OPEX	OPEX

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												of substations and equipment.			
Energy	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%	35%	35.08%	0.08%	Performance achieved	35.08%	Maintenance is being conducted as planned.	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 Capacity Installed  <b>AND</b>  A listing with calculations of the total MVA installed.	1.2501MVA	0.85MVA	0	0	N/A	Not due for reporting	N/A	N/A	N/A	R630 000	R0
	Improved safety and security	ED1.1	Number of high mast lights installed	Dated and signed Completion certificates  <b>AND</b>  Listing of high mast light installed	39	30	0	2	2	Not due for reporting	2	Delivery of the high masts was done earlier than expected.	N/A	R1 060 000	R0
	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates  <b>AND</b>  Listing of streetlights installed	233	200	0	0	N/A	Not due for reporting	N/A	N/A	N/A	R1 060 000	R0
	Improved safety and security	ED1.3	Percentage of network downtime availability	Dated and signed report in excel format from the Benoni Control Room logbook	0.77%	80%	80%	97.4%	17.4%	Performance achieved	97.4%	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.	N/A	OPEX & CAPEX	OPEX & CAPEX

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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 KPI	-50%	-50%	-45%	-5%	Performance achieved	-45%	Water Care Works received less flow	N/A	CAPEX	CAPEX
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.	325	929	0	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-
Human Settlement	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)	1858	970	0	0	N/A	Not due for reporting	N/A	N/A	N/A	R10 101 000	R0
Human Settlement	Improved access to adequate housing	HS1.13	Hectares of land acquired for human settlements in the municipal area	None	0	0 <sup>1</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
Human Settlement	Improved access to adequate housing	HS1.22	Number of title deeds registered to beneficiaries	None	0	0 <sup>2</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0

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Human Settlement	Improved access to adequate housing	HS1.31	Number of informal settlements assessed (enumerated and classified)	None	0	0 <sup>3</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
Human Settlement	Improved access to adequate housing	HS1.32	Number of informal settlements upgraded to Phase 2	None	0	0 <sup>4</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
Human Settlement	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	2051	3000	750	362	-388	Performance not achieved	362	Number of Title Deeds beneficiaries, who came forward to collect title deeds, was less than expected	The Department always strives to raise awareness encourage communities to come forward and collect title deeds that remain uncollected.	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 services maintained and new services installed.	163	163	163	75	-88	Performance not achieved	75	The portfolio of evidence (services job cards) received from the services department only covers 75 informal settlements	The Department of Human Settlements is to engage departments who render services to informal settlements on the corrective action.	OPEX	OPEX

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Real Estate	Increased access to land	RED1.1	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	176	30	5	6	1	Performance achieved	6	The department approved more than expected business leases	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	42.66%	20%	5%	19.95%	14.95%	Performance achieved	19.95%	The over achievement is due to a proactive maintenance stance adopted by the department ahead of the summer rains	N/A	R3 275 181	R54 876 900
Roads and Storm Water	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%	0.04%	0.22%	0.18%	Performance achieved	0.22%	The target was achieved as set.	N/A	R95 589790	R100 987 000
Roads and stormwater	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	53%	50%	50%	37%	-13%	Performance not achieved	37%	Some closed complaints could not be recorded on site due to network related challenges as a result of load shedding.	The city continues to search for a lasting solution to IT related reporting problems.	-	-
Roads and Storm water	Improved quality of municipal road network	TR6.13	KMs of new municipal road network	Listings of new municipal lanes built  <b>AND</b>	6.62	9.49	0.00	0	N/A	Not due for reporting	N/A	N/A	N/A	R31 450 709	R27 965 123

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				Dated and signed Completion Certificates											
<b>Roads and Stormwater</b>	Improved quality of municipal road network	RSD1.2	Kilometers of road network maintained	Listing of the kilometers road network maintained  Dated and signed Job Cards	1 590.51	837	167	574.01	407.01	Performance achieved	574.01	The over achievement is due to a proactive maintenance stance adopted by the department ahead of the summer rains	N/A	R138 527 518	
<b>Roads and Storm water</b>	Improved quality of municipal road network	RSD1.3	Number of Storm water systems constructed	Listing of storm water constructed  <b>AND</b>  Dated and signed completion certificates	26	20	0	0	N/A	Not due for reporting	N/A	N/A	N/A	R10 300 000	R0
	Improved quality of municipal road network	RSD1.4	Number of Stormwater systems maintained	Listing of number of Stormwater systems maintained  <b>AND</b>  Dated and signed Job Cards	10 614	7 000	2 100	2 550	450	Performance achieved	2 550	The over achievement is due to a proactive maintenance stance adopted by the department ahead of the summer rains	N/A	R46 582 17	R56 987 654
	Improved quality of municipal road network	RSD1.5	Kilometers of non-motorized transport network expanded	Listing of kilometers of non-motorized transport expanded  <b>AND</b>  Dated and signed completion certificates	9 738	4.12	0.00	0	N/A	Not due for reporting	N/A	N/A	N/A	R9 500 000	R8 756 854
<b>Transport and Fleet Management</b>	Improved access to public transport	TR4.21	Percentage of municipal bus services 'on time'	None	0	0 <sup>5</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0

<sup>5</sup> Refer to table 1 below

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Transport and Fleet Management	Improved access to public transport	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	None	0	0 <sup>6</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
Transport and Fleet Management	Improved access to public transport	TR5.41	Length of Non-Motorised Transport (NMT) paths built	Dated and signed Practical completion certificates  AND Listing of kilometers of NMT built	8km	8km	0km	0	N/A	Not due for reporting	N/A	N/A	N/A	R5 000 000.00	R0
Transport and Fleet Management	Improved access to public transport	TR5.11	Number of scheduled public transport access points added (bus stops)	Dated and signed practical completion certificates	32	50	0	0	N/A	Not due for reporting	N/A	N/A	N/A	R3 000 000.00	R0
Transport and Fleet Management	Improved access to public transport	TRD1.3	Number of operational public transport facilities refurbished	Dated and signed practical completion certificates	1	2	0	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-
Water and Sanitation	Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards	Listing of new sewer connection  AND Dated and signed Job cards  AND Dated and signed QA's	557	500	100	0	-100	Performance not achieved	0	The department did not have approvals of the new low cost or housing development project in the Q1.	The department will plan performance according to projections of the yearly plans in future.	R3 969 753	R0
Water and Sanitation	Improved access to water	WS2.11	Number of new water connections meeting minimum standards	Listing of new water connection  AND Dated and signed Job cards  AND	3 098	800	100	18	-82	Performance not achieved	18	Indicator is demand driven based on applications for water connections. Service providers were appointed late. Material Tender	All tenders now in place and backlog will be quickly eradicated.	R750 000	R135 000

<sup>6</sup> Refer to table 1 below



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				Dated and signed QA's								supplier supplied materials late. All tenders now in place and backlog will be quickly eradicated.			
Water and Sanitation	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.  <b>AND</b>  Dated and signed fault code report	33%	85%	85%	13.07%	-71.93%	Performance not achieved	13.07%	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 and the availability of fleet.	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
Water and Sanitation	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 resolved within 48 hours.  <b>AND</b>  Dated and signed fault code report	18%	85%	85%	15.13%	-69.87%	Performance not achieved	15.13%	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	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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												during software updates, etc. The performance of the department is dependent on the resolution of these persistent matters and the availability of fleet.			
Water and Sanitation	Improved water sustainability	WS4.11	Percentage of water treatment capacity unused	None	0	0 <sup>7</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
Water and Sanitation	Improved water sustainability	WS5.31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	92%	93.8%	93.8%	94.2%	0.4%	Performance achieved	94.2%	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	N/A	N/A
Water and Sanitation	Improved water sustainability	WS4.21	Percentage of industries with trade effluent inspected for compliance	Dated and signed water quality report	0	90%	10%	0	-10%	Performance not achieved	0	Information not yet available	The Industrial effluent Q1 compliance will only be available by the 1 <sup>st</sup> week of November 2023	R3 000 000	R0
Water and Sanitation	Improved water sustainability	WS5.1	Percentage non-revenue water	Dated and signed water balance report	35.76%	30.5%	30.7%	29.09%	1.61%	Performance achieved	29.09%	The CoE managed to reduce the September 2023 System Input Volume (362 864 321	N/A	R11 500 000	R11 500 000

<sup>7</sup> Refer to table 1 below

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												kl/y) by 1.49% as compared to June 2023 (368 351 408 kl/y). The billed authorised consumption has also increased by 1.14% as compared to June 2023.			
<b>Water and Sanitation</b>	Improved access to water	WSD1.3	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	0.471 km	6km	0	1.250 km	1.250 km	Not due for reporting	1.250 km	Not for reporting but projects yielded kilometres for reporting	N/A	10%	3%
<b>Water and Sanitation</b>	Increased security of water supply	WSD1.4	Number of reservoirs constructed	Listing of the constructed reservoirs  <b>AND</b>  Dated and signed completion certificates	4	5	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
<b>Water and Sanitation</b>	Increased water management	WSD1.5	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	2593	1000	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
<b>City Planning</b>	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  <b>AND</b>  Memorandum of reported achievement	23 days	30 days	30 days	18 days	12 days	Performance achieved	18 days	The over achievement is attributed to continuous efforts by management to improve	N/A	OPEX	OPEX

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												turnaround time, through monitoring of approval processes and verification of data submitted.			
City Planning	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	21 days	39 days	Performance achieved	21 days	The over achievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval processes and verification of data submitted.	N/A	OPEX	OPEX
City Planning	Improved functionality of the property market	C29	Number of rezoning applications approved for commercial purposes (Non-residential)	Quarterly reports signed by Area Managers and Divisional Head	New KPI	60	20	16	- 4	Performance not achieved	16	There has been a serious decline in the submission of development applications for commercial purposes. This could be caused by current economic conditions, high-interest rates, and lack of new business investment.	Applications for commercial purposes not within the Control of the Department.	OPEX	OPEX  (Salaries as the task is performed by staff in CCAs)
City Planning	Improved functionality of the property market	C81	Number of building plans approved after first review	Dated and signed report of all approved building plans  AND Listings of all submitted building plans	New KPI	2 000	500	108	-392	Performance not achieved	108	Non-compliance with NBR	Checklist to be publicized and Awareness Campaigns will continue	OPEX	OPEX  (Salaries as the task is performed by staff in CCAs)

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
													to be convened		
City Planning	Improved functionality of the property market	C82	Number of building plans submitted for review	Dated and signed report of all building plans submitted for review  <b>AND</b>  Listings of all submitted building plans	New KPI	6 450	1 500	1 727	227	Performance achieved	1 727	Over achievement is attributed to more social housing development in the City	N/A	OPEX	OPEX  (Salaries as the task is performed by staff in CCAs)
Information Technology	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	80.837km	70km	10 km	0	-10km	Performance not achieved	0	The Department experienced delays in contracting a service provider as a result an appointment was concluded late the quarter around August/September 2023	Fibre rollout will be fast tracked to meet both Q1 and 2 targets	R10 million	R0
Information Technology	Improved communication	ICT.1.2	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	169 Nodes	50 Nodes	10 Nodes	11 Nodes	1 Node	Performance achieved	11 Nodes	Improved Planning, additional Budget allocated	N/A	R 1 million	R0
Information Technology	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates  <b>AND</b>  Listing of targeted ERP modules installed	6 Modules	5	1	1	0	Performance achieved	1	N/A	N/A	R 5 million	R0
Information Technology	Improved communication	ICT1.4	Number of municipal facilities integrated into the Unified Command	Dated and signed Commissioning Certificates	10	5	1	0	-1	Performance not achieved	0	The Department is experiencing delays in	The Department will expedite	R 3 million	R0

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			Centre (UCC) and Safe City Surveillance System	<p><b>AND</b></p> <p>Listing of municipal facilities to be integrated into the UCC</p>								contracting a service provider.	the appointment and contracting of the service provider.		
Environmental resource and Waste Management	ENV3 Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	<p>Dated and signed daily collection activity reports per informal settlement</p> <p><b>AND</b></p> <p>Collection schedule</p> <p><b>AND</b></p> <p>Vehicle movement report (tracker)</p> <p><b>AND</b></p> <p>Listing of the known 163 informal settlements.</p>	100%	100%	100%	100%	0	Performance achieved	100%	N/A	N/A	R24 800 000	R0
Environmental resources and Waste Management	Increased provision of waste management services	ERWM 1	Number of properties with access to refuse removal services	<p>Listing of formal households with access to refuse removal.</p> <p><b>AND</b></p> <p>Fixed collection schedule.</p> <p><b>AND</b></p> <p>Daily collection activity reports (All daily collection activity reports should have the number of service points)</p>	733 591	748 411	748 411	748 411	0	Performance achieved	748 411	N/A	N/A	R513 366 230.80	R0

**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**

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Energy	Improved energy sustainability	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%	19.0%	19.0%	15.44%	3.56%	Performance achieved	15.44%	The city has undertaken 7 projects to manage electricity losses. The team removed 3500 illegal connections, audited 47613 meters, disconnected 882 tampered/by passed meters on residential premises and disconnected 40 tampered meters on business properties around the CoE. The team also disconnected 10 straight connections	All projects must continue with added resources.	OPEX	OPEX

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												without addresses			
Ekurhuleni Housing Company	Improve financial sustainability	EHC1.1	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly report.	38%	95%	95%	23%	-72%	Performance not achieved	23%	Sustained periods of low collection have fostered a culture of non-payment. Poor tenant management	The entity is in the process of presenting various business case scenarios to the board to assess the most probable case to implement to improve revenue collections.	OPEX	OPEX
Ekurhuleni Housing Company	To build a clean, Capable and Modernised Local State	EHC1.2	Audit opinion	Dated and signed Audit report from AGSA	Unqualified audit opinion	Clean audit opinion	-	0	N/A	Not due for reporting	N/A	N/A	N/A	OPEX	OPEX
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	R40 547 890	R35 700 000.00	R7 million	R7 527 21 4.56	R527 214.56	Performance achieved	R7 527 21 4.56	The target was achieved due to additional revenue generated from walk-in customers and the department managed to maintain the current projects.	N/A	OPEX	OPEX
ERWAT	To build a clean, Capable and Modernised Local State	ERW 1.2	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	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 (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
ERWAT	Improved Quality of water including wastewater	ERW AT1.5	Number of Green Drop certified wastewater treatment works	The Green Drop results as published by the National Department of Water and Sanitation	New KPI	6	N/A	0	N/A	Not due for reporting	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	40.72%	95%	15%	7.81%	-7.19%	Performance not achieved	7.81%	(a) Departments are still busy with IPW allocations. Once this process is concluded, all projects will be on construction which will result in recovery during the second term; and (b) Delayed payment of invoices due to cash flow challenges.	(a) EPMO to follow up on all IPWs which were referred to departments for corrections. (b) Closer and continuous monitoring of invoice processing will be done as the City's cash flow situation gradually improves in order to ensure maximum impact of this development on Capex performance in the upcoming quarters.	R417 850 527	R236,610,703
EPMO	Improved project management capabilities of CoE	PM1.2	Project management maturity level	Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)	3.1 (2021/22)	3	0	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-
Water and Sanitation	Improved water sustainability	WS5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	9	6.36	6.39	6.10	0.29	Performance achieved	6.10	The CoE managed to reduce the September 2023 System	N/A	R11 500 000	R11 500 000

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												Input Volume (362 864 321 kl/y) by 1.49% as compared to June 2023 (368 351 408 kl/y). The billed authorised consumption has also increased by 1.14% as compared to June 2023.			
<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  <b>AND</b>  Listing of all brand visibility interventions implemented	8	8	2	2	0	Performance achieved	2	N/A	N/A	R250 000	R0.00
<b>Finance</b>	More effective city administration	GG3. 1	Audit Outcome	Signed Auditor General's report.	Unqualified with no findings	Unqualified with no findings	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	7	2	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	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 during reporting period with value of less than	325	929	0	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				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	101,61%	95%	25%	22.45%	-2.55%	Performance not achieved	22.45%	The variance is due to cost containment measures implemented by the CoE.	The expenditure patterns to be reviewed once the CoE's financial position improves.	Operating Budget	Operating Budget
	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%	28%	27.16%	-0.84%	Performance not achieved	27.16%	Electricity services impacted on by load shedding decreased consumption and increased number of interim readings. Implementation of new AMR system resulted in number of interim reading sin respect of large utility users.	Normalization of AMR reading system.	Operating Budget	Operating Budget
	Enhanced municipal budgeting and budget implementation	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Signed Excel spreadsheet calculation as extracted from Budget statements for the period	New Indicator	96%	28%	25.6%	-2.4%	Performance not achieved	25.6%	Electricity services impacted on by load shedding decreased consumption and increased number of interim readings. Implementation of new	Normalization of AMR reading system.	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												AMR system resulted in number of interim reading sin respect of large utility users.			
	Enhanced municipal budgeting and budget implementation	FM1.21	Funded budget (Y/N) (Municipal)	National Treasury statement	Y	Y	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
<b>Finance</b>	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	-	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio	Cash/Cost coverage ratio calculation report.	New Indicator	0.77	0.77	0.68	-0.09	Performance not achieved	0.68	*Higher volume of interim billing in the 1st quarter of the year lead to less revenue being billed. *Load shedding has affected the availability of the billing system and the payment system, which impacted costumers to pay their accounts. *illegal connections have a	*The City Enforcement of credit control measures with focus on large utility customers and government departments. *EMPD also assist in the removal of illegal connection. *Rollout of Siyakhokha-Siyathuthuka community awareness campaigns as planned – ongoing *The City has also	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												negative effect on the revenue collection for the city.	implemented cost containment measures to improve the current situation. •There has also been an increase in registration of indigents.		
	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	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved liquidity management	FM3.13	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	New Indicator	100%	100%	39%	-61%	Performance not achieved	39%	The city did not collect enough funds to cover accrual plus current invoices. The 1st quarter had high trade payables figure due to the accrual process that take place at year end.	Trade payables balance is expected to reduce on the second quarter as the city will be clearing long outstanding invoices.	Operating Budget	Operating Budget
	Improved liquidity management	FM3.14	Liquidity ratio	Signed and dated Liquidity ratio report	New Indicator	0.25	0.25	0.22	-0.03	Performance not achieved	0.22	Cash collected for the 1st quarter was not enough to cover accrual plus current invoices. • The 1st quarter had high trade	Credit control measures will be enhanced to ensure that higher revenue is collected to cover trade creditors	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												payables figure due to the accrual process that take place at year end			
	FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	0%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved expenditure management	FM4. 31	Creditors payment period	Signed and dated Expenditure payments period report	New Indicator	60 days	60 days	144 days	-84 days	Performance not achieved	144 days	The City as at the end of the quarter had trade creditors of R1 045 118 014,73 that had exceeded 30 days • The target because of its nature will be achieved at the end of the financial year	Bulk accounts will be serviced regularly to ensure that there are no long outstanding invoices	Operating Budget	Operating Budget
	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	36.75%	30%	30%	4.98%	-25.02%	Performance not achieved	4.98%	The variation due to the CoE is avoiding funding CAPEX projects utilising borrowings and loans due to the overall declining economic outlook of the City and South Africa as a whole.	Target to be reviewed and aligned to current funding model.	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	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.	63.25%	64%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	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.	41%	20%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	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.	26,46%	25%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment, and investment property	Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs & Maintenance Report linked to AFS  <b>AND</b> Calculation of Property Plant and Equipment	3.48%	3,45%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	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	100%	N/A	N/A	Operating Budget	Operating Budget
	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	New Indicator	5%	5%	19%	-14%	Performance not achieved	19%	The cancellations are from 3 departments as follows:	All cancellations have been communicated with Bid Spec	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				was recorded, advertised, and closed.								<ul style="list-style-type: none"> <li>•Real Estate: 02, No acceptable bids received and 01 Flawed specification.</li> <li>•Health: 01, No acceptable bids received</li> <li>•Human Resource Management : 01, No acceptable bis received</li> </ul>	Committees (BSC) for noting which should allow the committee to review specifications to reduce the number of cancellations .		
	Improved revenue and debtors management	FM7.11	Debtors payment period	Signed and dated debtors' payment period report	New Indicator	85 days	85 days	159 days	-74 days	Performance not achieved	159 days	<p>Billed revenue in respect of quarter represents ±25.8% of annual targeted revenue base. Full annual revenue to reduce debtors days determination to be low the required standard.</p> <p>Increase in Q1 debtors book 8% and linked to increased tariffs and customer ability to pay accounts.</p>	Continued implementation of credit control actions and identification of long outstanding debt,  Quarterly target to be reviewed to reflect progressive revenue per quarter	Operating Budget	Operating Budget
	Improved revenue and debtors management	FM7.12	Collection rate ratio	Signed and dated collection rate ratio report	New Indicator	85%	85%	68.40%	-16.60%	Performance not achieved	68.40%	Current debtor closing balance	Continued credit control actions and focus on	Operating Budget	Operating Budget



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												includes debt raised not yet due (Current + Previous) to value of R3,7 billion. Collected receipts 4.4% higher than previous financial year. Implementation of new tariffs with effect from 01 July 2023 Eskom supply areas below target collections remains a challenge. No go areas & denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts. Extended interim water and electricity readings impacts on correctness of consumer statements. Illegal connections, tampering	high value accumulated debtors.		

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												and meter access. Receipting and network challenges during periods of load shedding			
	FM7. Improved revenue and debtors management	FM7. 31	Net Surplus /Deficit Margin for Electricity	Previous financial period, mSCOA Budget Statement for Energy Department	2.78%	2.78%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved revenue and debtors management	FM7. 32	Net Surplus /Deficit Margin for Water	Previous financial period, mSCOA Budget Statement for Water and Sanitation Department proportion	10.62%	10.62%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved revenue and debtors management	FM7. 33	Net Surplus /Deficit Margin for Wastewater	Previous financial period, mSCOA Budget Statement for Water and Sanitation Department proportion	10.62%	10.62%	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	Improved revenue and debtors management	FM7. 34	Net Surplus /Deficit Margin for Refuse	Previous financial period, mSCOA Budget Statement for ERWM Department	5.77%	(3.76%)	-	0	N/A	Not due for reporting	N/A	N/A	N/A	Operating Budget	Operating Budget
	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%	85%	93.28%	8.28%	Performance achieved	93.28%	Implementation of revised deemed property value of R 500 000 resulted in increased indigent support allocated	N/A	Operating Budget	Operating Budget

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	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	80%	75%	75%	89%	14%	Performance achieved	89%	The department has implemented strategies that are aimed at improving the SCM performance, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	N/A	Operating Budget	Operating Budget
Human Resources	GG1 Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions.	30%	≤35%	≤35%	24%	11%	Performance achieved	24%	Strict adherence to SLAs and  Increased internal efficiencies	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	43%	45%	0	0	N/A	Not due for reporting	N/A	N/A	N/A	OPEX	OPEX
	GG5 Zero tolerance of fraud and corruption	GG5.11	Number of active suspensions longer than three months	Dated and signed case management records/spreadsheets on suspensions by DH: ER.	≤15	≤15	≤15	3	12	Performance achieved	3	Improved turnaround times for conclusion of cases and availability of parties to conclude cases.	N/A	OPEX	OPEX
	GG5 Zero tolerance of fraud and corruption	GG5.12	Quarterly salary bill of suspended officials	Dated and signed salary bill by the DH: ER.	R12 000 000	≤R12 000 000	≤R3 000 000	R762 351.00	R2 237 649.00	Performance achieved	R762 351.00	Application of strict discipline management across the City resulting in less salary	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
												spent on suspended officials.			
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	72.8%	95%	15%	19.32%	4.23%	Performance achieved	19.32%	Performance audits are regulated, and some reviews were finalised earlier than planned.	N/A	R14,354,984	R0
Internal Audit	Improved corporate governance	IA 2	Percentage of forensic investigations finalized	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well.  Cover letters of the finalised investigations.	61.5%	60%	60%	62.5%	2.5%	Performance achieved	62.5%	The investigations were finalised quicker than anticipated.	N/A	R4 784 995	R0
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  <b>AND</b> Payroll Register of Ward Committees	99%	96%	96%	100%	4%	Performance achieved	100%	Minimal resignations have been experienced in the quarter. This is a positive variance meaning that Ward Committees numbers are being maintained.	N/A	OPEX	OPEX
	GG2 Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Attendance Registers	55%	55%	55%	58%	3%	Performance achieved	58%	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%	20%	100%	80%	Performance achieved	100%	Councillors submitting declarations on timeously	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees	19	18	18	19	1	Performance achieved	19	19 of the 20 Committees had successful meetings in the quarter.	N/A	OPEX	OPEX
	Improved participatory local governance	LEG 2	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	96%	96%	96%	99%	3%	Performance achieved	99%	Committees are functioning as intended	N/A	OPEX	OPEX
<b>Risk Management</b>	Efficient and effective system of enterprise risk management	RM1	Institutional Compliance Maturity Level recorded (performed every second year)	Compliance management maturity assessment report generated from the validation performed and signed off by an independent assessor	4 <sup>8</sup>	4	-	0	N/A	Not due for reporting	N/A	N/A	N/A	R0	R0
<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%	80%	72%	7.87%	-64.13%	Performance not achieved	7.87%	As a result of a dependency on service departments, 46.66% 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	No expenditure was incurred, all functions were done within the job descriptions.

**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 (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Disaster and Emergency Management Services	FD1. Mitigated effects of emergencies	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Management reports of structural fire incidents attended in urban areas approved by the Executive Manager.	66%	66%	66%	73%	7%	Performance achieved	73%	Majority of calls were closer to the areas of responding fire station.	N/A	OPEX	OPEX
Disaster and Emergency Management Services	Increased access to Emergency services	DEM1	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
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 operations and D/CoP Declaration  <b>AND</b>	131	100	25	41	16	Performance achieved	41	The Department has intensified operations to improve citizen compliance in mitigation of complaints	N/A	OPEX	R1 333 818.57

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				Listing of by-law enforcement operations								received of contraventions			
	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.  <b>AND</b>  Listing of number of interventions implemented	407	360	90	158	68	Performance achieved	158	Operations have been intensified as a result of increased incidents of crimes identified by law enforcement agencies resulting in an increase of joint operations	N/A	OPEX	R1 449 524.94
Ekurhuleni Metropolitan Police	Improved road safety and citizen compliance	EMP 3	Percentage Increase in road policing citations	GRAPP Report  <b>AND</b>  DCoP Declaration  <b>AND</b>  Dated and signed Memorandum of calculations on the citations	884 979	1%	0%	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-
Ekurhuleni Metropolitan Police	Reduced road accident fatalities	EMP4	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports  <b>OR</b>  SAPS Case register numbers Data Register  <b>OR</b>	267	≤1%	0	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				DCoP Declaration.											
Health and Social Development	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. Dated and signed statistical Data Reports (District health information System).	0.5%	0.7%	0.7%	0.4%	0.3%	Performance achieved	0.4%	The target was exceeded due to effective implementation of PMTCT Programme across the three (3) sub districts.	N/A	R4,829,993	R3,261,373
Health and Social Development	Increased registration of new indigents.	HSD 2	Number of new indigent households approved	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period	1 924	4 560	620	166	-454	Performance not achieved	166	Challenges with the new system prevented the processing of the approval of the applications. Manual applications were done and subsequently captured on the system.	A recovery plan is being implemented across the three (3) regions to ensure that there's performance improvement and recovery in the remaining quarters. This is being monitored on a weekly basis.	R1,625,357	R846,067
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school activities	SRAC 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	24	47	13	243	230	Performance achieved	243	Due to the recent research regarding the reading levels, the focus is on the schools to support reading and	N/A	R5 000	R0



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
				signed by the Programme Coordinator								get the scholars to the libraries. Total programs-242 attendees-3364			

**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 (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Energy	Improved energy sustainability	ED1.5	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate  <b>AND</b> Listing of beneficiaries	10000	10000	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0

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				where PV Solar lighting units installed											
ERWAT	Improved Quality of water (including wastewater)	ERW1.3	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	Water quality analyses results of each Wastewater Treatment Works (from the LIMS) is 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 limit of each wastewater treatment works	85%	75%	75%	78%	3%	Performance achieved	78%	The entity achieved the 75% quarterly target with a 3% variance. This was due to the decrease in the number of loadshedding events and a slight increase in availability of critical chemicals.	N/A	OPEX	OPEX
Water and Sanitation	Improved water quality	WSD1.7	Percentage compliance with Blue Drop standards	Dated and signed Blue Drop Certificate.	>95%	>95%	>95%	>95%	0	Performance achieved	>95%	N/A	N/A	R3000 000	R3000 000
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%	0	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4.2 1	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0	0	N/A	Not due for reporting	N/A	N/A	N/A	-	-

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
Environmental Resource and Waste Management	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 GDARD Report  <b>OR</b>  Internal Monitoring Report.	Level 2	Level 2	Level 2	Level 2	N/A	Performance achieved	Level 2	N/A	N/A	R 40 000	
Health and Social Development	ENV1. Improved air quality	ENV1.1 2	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  *The list must indicate which AQ are operational or not.	60%	75%	75%	92%	17%	Performance achieved	92%	This was due to weekly and monthly monitoring of the operational and functional Ambient Air Quality Monitoring Stations to sustain satisfactory performance of at least 75%.	N/A	R822 277	R0
Health and Social Development	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% (0/129949 0)	0.012%	0.012%	0.0%	0.012%	Performance achieved	0.0%	The target was exceeded due to no noise complaints received during the quarter. This can also be attributed to continuous informal education and awareness	N/A	R822 277	R0

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												by Environmental Health Practitioners (EHPs).			

**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 (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
<b>Economic Development</b>	LED1.21. More effective poverty alleviation	LED1.21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other	Dated and signed beneficiary Contracts with certified copies of IDs and proof	7 080	7 200	3 500	5 323	1 823	Performance achieved	5 323	The steering committee together with the EPWP team put a lot of effort to ensure that	N/A	R52 000	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 1	Actual Expenditure Quarter 1
			related employment programmes)	of salary payments  <b>OR</b>  Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.								departments submit reports on all the projects that are implementing on all the City's budgets. EPEP will also increase the performance for this financial year.			
	More effective poverty alleviation	LED1.3 1	Number of individuals connected to apprenticeship and learnerships through municipal interventions	None		0 <sup>9</sup>	0	0	N/A	Not due for reporting	N/A	N/A	N/A	0	0
	Increased sustainability of enterprises developed	LED3.1 1	Average time taken to finalise business license applications	Dated and signed Quarterly spreadsheet of Business Licenses or Business Licenses system generated Quarterly Reports  <b>AND</b>  Copies of business licenses issued "	29.90 days	21 business days	21 business days	10.5 business days	10.5 business days	Performance achieved	10.5 business days	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review	N/A	OPEX	OPEX
	Increased sustainability of enterprises developed	LED3.1 2	Average time taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized	21.92 days	21 business days	21 business days	9.35 business days	11.65 business days	Performance achieved	9.35 business days	The appointment of administrators through public employment	N/A	OPEX	OPEX

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				OR System generated quarterly reports that are updated on a monthly basis								programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review.			
	Increase investment in economic and social skills.	60	R-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 000 000 000	-	0	N/A	Not due for reporting	N/A	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.  OR Dated and signed Financial Report.	New KPI	R300 000	-	0	N/A	Not due for reporting	N/A	N/A	N/A	OPEX	OPEX
	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.  OR	New KPI	R124 000	R31 000	R301 771.30	R270 771.30	Performance achieved	R301 771.30	The appointment of filed workers through public employment program to	N/A	OPEX	OPEX

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				Dated and signed Financial Report.								assist with awareness campaigns, has resulted in department generating more revenue through renewals and new applications for business licenses and informal trading permits			
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.4	Rand value generated in Ekurhuleni Fresh Produce Market (EFPM)	Dated and signed EFPM Financial Statements  <b>AND</b> General Ledger/Transaction report	R30 876 980.17	R 32 000 000	R8 000 000	R10 518 434.46	R2 518 434.46	Performance achieved	R10 518 434.46	The rand value generated by the market target was achieved due to food price inflation	N/A	R6 390 794	
	More effective poverty alleviation	69	Rand value of grant funding secured through Public Private Partnerships	Dated and signed confirmation consolidated report of grant funding by PPP. The report will include: 1. Letters of commitments (where applicable) 2. MoA (where applicable)	New KPI	R200 000 000	-	0	N/A	Not due for reporting	N/A	N/A	N/A	OPEX	OPEX
Finance	Growing inclusive local economies	LED1.1 1	Percentage of total municipal operating expenditure spent on contracted services physically residing	Signed Expenditure report on municipal operating expenditure	New Indicator	8%	2%	0.12%	-1.88%	Performance not achieved	0.12%	Most service providers during the quarter have not been paid yet or	Expenditure will be monitored during the year.	Operating Budget	Operating Budget

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			within the municipal area	spent on contracted services								have not rendered the service as yet.			
	Improved levels of economic activity in municipal economic spaces	LED2.1 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	6.9%	8.8%	2.2%	1.69%	-0.51%	Performance not achieved	1.69%	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 and Social Department should intensify Indigent registration drive.	Operating Budget	Operating Budget
	Improved levels of economic activity in municipal economic spaces	LED2.1 1	Percentage of budgeted rates revenue collected	Dated and signed General Ledger Property Rates Revenue vote category Summarized in excel	New Indicator	96%	24%	26.8%	2.8%	Performance achieved	26.8%	Target achieved through supplementary valuation increases	N/A	Operating Budget	Operating Budget
	Improved ease of doing business within the municipal area	LED3.2 1	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	BP160 Option 2 Movement from Application to clearance date	New Indicator	60%	60%	72.72%	12.72%	Performance achieved	72.72%	Target achieved through electronic application process	N/A	Operating Budget	Operating Budget
	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	100 days	70 days	Performance achieved	100 days	The department has implemented strategies that are aimed at improving the SCM performance, whereby processes are centralised to ensure close monitoring of	N/A	Operating Budget	Operating Budget



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												bids that are at evaluation stage.			
	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%	81.004%	1.004%	Performance achieved	N/A	None	The city will maintain the results of paying the invoice within 30 days.	Operating Budget	Operating Budget