

ANNEXURE C

2023/2024 SDBIP

MID-YEAR 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 (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
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 AND Listing of dwellings (beneficiaries) provided with connections.	2 252	2 500	0	0	500	2 016	500	2 016	1 516	Performance achieved	N/A	Contracts are in place and long lead time materials arrived earlier than expected.	N/A
	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.	90.48%	90%	90%	100%	90%	100%	90%	100%	10%	Performance achieved	N/A	Contracts are in place and long lead time materials arrived earlier than expected.	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.	3.4%	11%	0%	0%	0%	0%	0%	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Improved reliability of	EE3.11	Percentage of unplanned outages that	MV Outages Listing from the	99.89%	75%	75%	98.2%	75%	97.8%	75%	97.8%	22.8%	Performance	N/A	Refurbishment of cables is	Refurbishment of distributio

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	electricity service		are restored to supply within industry standard timeframes	Benoni Control Room logbook AND Dated and signed Memorandum of reported achievement										achieved		continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	n network will continue.
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)	91.07%	90%	35%	35,08%	50%	53%	50%	53%	3%	Performance achieved	N/A	Maintenance is being conducted as scheduled. Availability of resources is constrained.	N/A
	Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed AND A listing with calculations of the total MVA installed.	1.45MVA	0.85MVA	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Improved safety and security	ED1.1	Number of high mast lights installed	Dated and signed Completion certificates AND Listing of high mast light installed	43	30	0	2	5	6	5	8	3	Performance achieved	N/A	Contracts are in place and long lead material arrived earlier than expected.	N/A

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	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates AND Listing of streetlights installed	368	200	0	0	40	100	40	100	60	Performance achieved	N/A	Contracts are in place and long lead material arrived earlier than expected.	N/A
	Improved safety and security	ED1.3	Percentage of network downtime availability	Dated and signed report in excel format from the Benoni Control Room logbook	0.75%	80%	80%	97,4%	80%	95,8%	80%	95,8%	-15,8%	Performance not achieved	N/A	The network remains vulnerable during load shedding, in that, the network is vandalized, and equipment stolen. This adds to when the electricity supply cannot be restored after load shedding.	Security measures have been put in place; cable refurbishment will continue
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	-42%	-50%	-50%	-45%	-50%	-47%	-50%	-47%	-3%	Performance achieved	N/A	The daily inflows of Water Care Works were less.	N/A

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				with the original or re-graded design hydraulic capacity (available capacity) per WCW for the ERWAT system (total of 19 WCW).													
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.	119	929	0	0	0	0	0	N/A	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 AND Dated and signed Completion Certificates (for applicable engineering services installed)	320	970	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1.13	Hectares of land acquired for human settlements in the municipal area	None	0	0 ¹	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Human Settlement	Improved access to	HS1.22	Number of title deeds	None	0	0 ²	0	0	0	0	0	N/A	N/A	Not due for	N/A	N/A	N/A

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	adequate housing		registered to beneficiaries											reporting			
Human Settlement	Improved access to adequate housing	HS1.31	Number of informal settlements assessed (enumerated and classified)	None	0	0 ³	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1.32	Number of informal settlements upgraded to Phase 2	None	0	0 ⁴	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Human Settlement	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	1 989	3000	750	322	750	246	1 500	568	-932	Performance not achieved	N/A	The number of 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.
	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	163	73	163	73	-90	Performance not achieved	N/A	The portfolio of evidence (services job cards) is still being received from the City's departments.	The department of Human Settlements will engage departments who render services to informal settlements on the

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																	corrective action.
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). AND Listing of Land Parcels released for development city-wide	279	30	5	6	5	25	10	31	21	Performance achieved	N/A	More leases were approved by the department especially commercial leases due to the appointment of property valuers.	N/A
Roads and Storm Water	Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	Dated and signed job Cards	39.67%	20%	5%	19.95%	10%	3,23%	15%	23,18%	8,18%	Performance achieved	N/A	The over achievement is due to a proactive maintenance stance adopted by the department ahead of the summer rains.	N/A
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. AND Dated and signed job Cards	0.92%	1%	0,04%	0,22%	0,04%	0,22%	0,08%	0,44%	0,36%	Performance achieved	N/A	The over-achievement is a result of work that was expected to be completed in Quarter 1.	N/A

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Roads and stormwater	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	8.95%	50%	50%	37%	50%	33,4%	50%	33,4%	-16,6%	Performance not achieved	N/A	The department has run out of funding to implement the infrastructure maintenance programme.	Going into Q3 the department has removed all targeted performance due to lack of funds
Roads and Storm water	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	4.13km	9.49km	0.00	0	0.00	0,15km	0.00	0,15km	0,15km	Not due for reporting	N/A	The reported over-achievement is due to work that was completed ahead of schedule.	N/A
Roads and Stormwater	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	1 365.37km	837km	167km	574,01km	335km	216,854km	502km	790,864km	288,864km	Performance achieved	N/A	The over-achievement is due to a proactive maintenance stance adopted by the department ahead of the summer rains.	N/A
Roads and Storm water	Improved quality of municipal road network	RSD1.3	Number of Storm water systems constructed	Listing of storm water constructed AND Dated and signed completion certificates	18	20	0	0	0	1	0	1	1	Not due for reporting	N/A	N/A	N/A

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	Improved quality of municipal road network	RSD1.4	Number of Stormwater systems maintained	Listing of number of Stormwater systems maintained AND Dated and signed Job Cards	9 802	7 000	2 100	2 550	1 400	2 595	3 500	5 145	1 645	Performance achieved	N/A	Due to the wet season the internal work teams had to catch up with the accumulated infrastructure maintenance backlog.	N/A
	Improved quality of municipal road network	RSD1.5	Kilometers of non-motorized transport network expanded	Listing of kilometers of non-motorized transport expanded AND Dated and signed completion certificates	6.73km	4.12km	0	0	2,00km	2,414km	2,00km	2,414km	0,414km	Performance achieved	N/A	Some of the contracted service providers have performed faster than expected.	N/A
Transport and Fleet Management	Improved access to public transport	TR4.21	Percentage of municipal bus services 'on time'	None	0	0 ⁵	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Transport and Fleet Management	Improved access to public transport	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	None	0	0 ⁶	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
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	8.08km	8km	0km	0	1km	1km	1km	1km	0	Performance achieved	N/A	N/A	N/A

⁵ Refer to table 1 below

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				Listing of kilometers of NMT built													
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	69	50	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
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	0	0	0	N/A	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	119	500	100	0	150	0	250	0	-250	Performance not achieved	N/A	The department did not have approvals of the new low cost or housing development project.	The department will plan performance according to projections of the yearly plans in future.
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 Dated and signed QA's	2 170	800	100	18	200	323	300	341	41	Performance achieved	N/A	Indicator is demand driven based on applications for water connections. All tenders are now in place and backlog is quickly eradicated.	N/A
Water and Sanitation	Improved quality of water and sanitation services	WS3.11	Percentage of Callouts responded to within 48 hours	Listing of the percentage of complaints/callouts responded to within 48 hours.	26.13%	85%	85%	13,07%	85%	34,49%	85%	23,78%	-61.27%	Performance not achieved	N/A	The department continues to use the IMS devices	The performance of the department is dependent

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			(sanitation /wastewater)	AND Dated and signed fault code report													with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc.	on the resolution of these persistent matters and the availability of fleet.
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. AND Dated and signed fault code report	13.83%	85%	85%	15,3%	85%	41,21%	85%	28,26%	-56.74%	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 and the availability of fleet.	
Water and Sanitation	Improved water	WS4.11	Percentage of water treatment	None	0	0 ⁷	0	0	0	0	0	N/A	N/A	Not due for	N/A	N/A	N/A	

⁷ Refer to table 1 below

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	sustainability		capacity unused											reporting			
Water and Sanitation	Improved water sustainability	WS5.31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	93.88%	93,8%	93,8%	0	93,8%	95%	93,8%	95%	1,2%	Performance achieved	N/A	The water balance has been corrected and now the system is yielding correct results.	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	91.70%	90%	10%	0	40%	48%	40%	48%	48%	Performance achieved	N/A	Report can only be generated by end of January when all ISO and SANAS verification processes within the laboratory and CoE Water Quality are completed.	N/A
Water and Sanitation	Improved water sustainability	WS5.1	Percentage non-revenue water	Dated and signed water balance report	30.94%	30.5%	30,7%	29,09%	30,65%	28,40%	30,65%	28,40%	2,25%	Performance achieved	N/A	The CoE managed to reduce the November 2023 System Input Volume 360,288,424kl/y) by 1.49% as compared to June 2023 (368351408kl/y). The billed authorised consumption has	N/A

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																also increased by 1.14% as compared to June 2023.	
Water and Sanitation	Improved access to water	WSD 1.3	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates AND Listing of areas and kms of pipes upgraded/replaced/ extended	6.7km	6km	0	1,250km	1km	2,533 km	1km	3,783km	2,783km	Performance achieved	N/A	The projects does not yield the exact predicted kilometers but slightly more or less based on the technical aspects of construction projects.	N/A
Water and Sanitation	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	Listing of the constructed reservoirs AND Dated and signed completion certificates	3	5	0	0	0	1	0	1	1	Not due for reporting	N/A	The project has been completed in Q2 instead of Q4, the department is reporting on it to have it audited before Q4.	N/A
Water and Sanitation	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 signed job cards AND	2 694	1000	0	0	100	583	100	583	483	Performance achieved	N/A	The demand for water meters to be Installed was high and there was budget to install new meters as planned	N/A

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				Dated and signed Quality Assurance Report												for the year.	
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	18 days	30 days	30 days	18 days	30 days	17 days	30 days	17,5 days	12,5 days	Performance achieved	N/A	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
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	22 days	60 days	60 days	21 days	60 days	19 days	60 days	20 days	40 days	Performance achieved	N/A	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
City Planning	Improved functionality	C29	Number of rezoning	Quarterly reports signed	New KPI	60	20	0	10	15	30	15	-15	Performance	N/A	Not provided	Not provided

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	y of the property market		applications approved for commercial purposes (Non-residential)	by Area Managers and Divisional Head										not achieved			
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	110	500	276	1 000	386	-614	Performance not achieved	N/A	Non-compliance with NBR.	Checklist to be publicized and awareness campaigns will continue 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 AND Listings of all submitted building plans	New KPI	6 450	1 500	0	950	1 654	2 450	1 654	-796	Performance not achieved	N/A	The influx of Building Plans cannot be controlled and is largely due to the construction industry.	None
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	61.48km	70km	10 km	0	20 km	31,768km	30km	31,768km	1,768km	Performance achieved	N/A	The service provider has been appointed at the end of Q1 and the roll out cumulatively includes both the Q1 and Q2 targets	N/A
Information Technology	Improved communication	ICT.1.2	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND	86 Nodes	50 Nodes	10 Nodes	11 Nodes	10 Nodes	0	20 Nodes	11 Nodes	-9	Performance not achieved	N/A	The Finance department experienced delays in paying	The department will expedite the finalisation of the

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				Listing of nodes/area where Wi-Fi has been deployed and certified working													payment of the service provider to ensure project roll out as well as spending with budget for both Q2 & Q3.
Information Technology	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates AND Listing of targeted ERP modules installed	11	5	1	1	1	2	2	3	1	Performance achieved	N/A	The department initially planned to automate or implement one module, however due to the increased demand of automated processes, which is also aligned to the department process automation strategy, additional	N/A

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																modules were implemented.	
Information Technology	Improved communication	ICT1.4	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Dated and signed Commissioning Certificates AND Listing of municipal facilities to be integrated into the UCC	103	5	1	0	1	0	2	0	-2	Performance not achieved	N/A	The department experienced delays in contracting a service provider. The contract was finalised and awarded late in December 2023.	Centre (UCC) and Safe City Surveillance System will be fast tracked to meet outstanding targets.
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%	100%	100%	100%	100%	100%	0	Performance achieved	N/A	N/A	N/A
Environmental resources	Increased provision of waste	ERW M 1	Number of properties with access to	Listing of formal households	748 110	748 411	748 411	748 411	748 411	748 111	748 411	748 411	0	Performance	N/A	N/A	N/A

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and Waste Management	management services		refuse removal services	with access to refuse removal. AND Fixed collection schedule. AND Daily collection activity reports (All daily collection activity reports should have the number of service points)										achieved			

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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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	15.94%	19,0%	19,0%	15,44%	19,0%	16,85%	19,0%	16,85%	2,15%	Performance achieved	N/A	Losses calculated up to 30 November 2023. The City has undertaken 7 projects to manage electricity losses. The team removed 5300 illegal connections, audited 41144 meters, disconnected 592 tampered/bypassed meters on residential premises and disconnected 15 tampered meters on business properties around the CoE. The team also disconnected	N/A

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																ed 1 straight connection without address.	
Ekurhuleni Housing Company	Improve financial sustainability	EHC1.1	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly report.	30%	95%	95%	23%	95%	20%	95%	20%	-75%	Performance not achieved	N/A	Sustained periods of rental boycotts.	Implementation of the business case scenario as per the turnaround plan.
Ekurhuleni Housing Company	To build a clean, Capable and Modernised Local State	EHC1.2	Audit opinion	Dated and signed Audit report from AGSA	Qualified audit opinion	Clean audit opinion	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
ERWAT	Improved Quality of water (including wastewater)	ERW1.1	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R39 837 478.83	R35 700 000.00	R7 million	R7 527 214.56	R9 million	R8 083 484,75	R16 million	R15 610 699,31	- R389 300,69	Performance not achieved	N/A	The target was not achieved due to the reduced daily volume of effluent and organic loading from one of the external client's site. The revenue target for Q2 included income projections from beneficiati on projects where external clients (industries	A thorough investigation will be done on the reduction of volumes discharged by the external client.

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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	Unqualified	Unqualified	Unqualified	Unqualified	N/A	Performance achieved	N/A	N/A	N/A	
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	N/A	N/A	N/A	N/A	Not due for reporting	N/A	N/A	N/A	
EPMO	Enhanced municipal budgeting and budget implementation	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Finance Capital Budget Expenditure Report	95.58%	95%	15%	7,81%	40%	22,9%	40%	22,9%	-17,1%	Performance not achieved	N/A	Delayed payment of invoices due to cash flow challenges	Closer and continuous monitoring of invoice processing will be done as	

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																	the City's cash flow situation gradually improves to ensure maximum impact of this development on Capex performance in the upcoming quarters.
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)	4	3	0	0	0	0	0	N/A	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	6.61	6.36	6,39	6,10	6,38	5,9	6,38	5,9	0,48	Performance achieved	N/A	The CoE managed to reduce the November 2023 System Input Volume 360,288,424kl/y) by 1.49% as compared to June 2023 (368351408kl/y). The billed authorised consumption has	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																also increased by 1.14% as compared to June 2023.	
Communications and Brand Management	A clear single brand identity	CBM 1	Number of brand visibility interventions implemented	Close out report signed off by the HOD AND Listing of all brand visibility interventions implemented	8	8	2	2	2	2	4	4	0	Performance achieved	N/A	N/A	N/A
Finance	More effective city administration	GG3.1	Audit Outcome	Signed Auditor General's report.	Unqualified with no findings	Unqualified with no findings	-	0	Unqualified with no findings	N/A	Unqualified with no findings	N/A	N/A	Not due for reporting	N/A	Not reported on as there is a delay in the issuance of audit opinion	None
	More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	2	2	-	0	2	N/A	2	N/A	N/A	Not due for reporting	N/A	Not reported on as there is a delay in the issuance of audit opinion	None
	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	768	929	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A

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				Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category. Valuation criteria													
	Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Signed Excel spreadsheet as extracted from Budget statements for the period	95.73%	95%	25%	22,45%	50%	44,96%	50%	44,96%	-5,04%	Performance not achieved	N/A	The reason for variance is due to cost containment measures taken by the City to improve CoE financial position.	Expenditure patterns to be reviewed once the CoE's financial position improves.
	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	97%	96%	28%	27,16%	52%	50,6%	52%	50,6%	-1,4%	Performance not achieved	N/A	Electricity services impacted on by load shedding decreased consumption and increased number of interim readings.	Normalization of AMR reading system. Reduction in interim readings
	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	96%	96%	28%	25,6%	52%	48,3%	52%	48,3%	-3,7%	Performance not achieved	N/A	Electricity services impacted on by load shedding decreased consumption and increased number of interim readings.	Normalization of AMR reading system. Reduction in interim readings

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	Enhanced municipal budgeting and budget implementation	FM1.21	Funded budget (Y/N) (Municipal)	National Treasury statement	Y	Y	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Finance	Improved financial sustainability and liability management	FM2.21	Cash backed reserves reconciliation at year end	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	1.19%	-	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio	Cash/Cost coverage ratio calculation report.	0.07 (25 days)	0.77	0.77	0.68	0.77	0.75	0.77	0.75	-0.02	Performance not achieved	N/A	Higher volume of interim billing in the 2nd quarter of the year lead to less revenue being billed. The impact of doubled bulk costs for winter consumption resulted in an adverse cashflow for the city, of which funds will be received in the 3rd	•The tightened credit control measures will focus largely on large utility consumers, high value accumulating accounts, where there is the greatest impact; •EMPD also assist in the removal of illegal connection. •Rollout of Siyakhokha siyathuthuka communit

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																quarter of the year.	y awareness campaigns as planned – ongoing •The City has also implemented cost containment measures to improve the current situation. •There has also been an increase in registration of indigents. •Reduction of interim billing and timeous accurate billing of higher consuming customers.
	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,	0.85	1	-	0	-	0	-	N/A	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	Improved liquidity management	FM3.13	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	101%	100%	100%	39%	100%	63%	100%	63%	-37%	Performance not achieved	N/A	37% was achieved, resulting in a negative variation of 37% due to: •The biggest contributor on the trade payables being bulk invoices that amount to 3 billion and would be only due end of January in line with the MFMA requirement of paying invoices within 30 days. •The city's collection is still not at desired level to cover trade payables.	The corrective action includes credit controls enhancement to ensure better collection rate.
	Improved liquidity management	FM3.14	Liquidity ratio	Signed and dated Liquidity ratio report	0.15	0,25	0,25	0,22	0,25	0,18	0,25	0,18	-0,07	Performance not achieved	N/A	The reasons for variation are due to current liabilities that have increased significantly	The corrective measures include: •Prioritizing Invoices relating to conditional grants on every

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																compared to last quarter due to 2024 financial year invoices and unspent conditional grants and that the City's collection is still not at desired level to cover current liabilities.	payment run. •Credit control measure will be enhanced to ensure an improved collection rate.
	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,	0%	0%	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Improved expenditure management	FM4. 31	Creditors payment period	Signed and dated Expenditure payments period report	34 days	60 days	60 days	144 days	60 days	49 days	60 days	49 days	-11 days	Performance achieved	N/A	The variation on this target is due to the city as at the end of the quarter having had trade creditors of R1 709 829 251 which is made up of bulk suppliers,	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																the city did not have long outstanding bulk invoices.	
	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	30.75%	30%	30%	4,98%	30%	14,50%	30%	14,50%	-15,50%	Performance not achieved	N/A	Target has not been achieved as 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.
	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,	64%	64%	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	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	20.83%	20%	-	0	-	0	-	N/A	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				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,	24.51%	25%	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	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 AND Calculation of Property Plant and Equipment	3.45%	3.45%	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	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	100%	100%	100%	100%	100%	100%	100%	100%	0	Performance achieved	N/A	N/A	N/A
	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.	27.59%	5%	5%	19%	5%	6,25%	5%	12,63%	-7,63%	Performance not achieved	N/A	There was only one tender that was cancelled due to no acceptable bids received.	Relevant BSC has been notified of the cancellation in order to review specification.

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	Improved revenue and debtors management	FM7.11	Debtors payment period	Signed and dated debtors' payment period report	40 days	85 days	85 days	159 days	85 days	91 days	85 days	91 days	-6 days	Performance not achieved	N/A	Billed revenue in respect of quarter representing 50,6% of targeted revenue base. Full annual revenue to reduce debtors' days to required standard.	Continued credit control actions and focus on high value accumulated debtors. Review target setting to reflect quarterly total revenue basis
	Improved revenue and debtors management	FM7.12	Collection rate ratio	Signed and dated collection rate ratio report	90.70%	85%	85%	68,40%	87%	76,48%	87%	76,48%	-10,52%	Performance not achieved	N/A	Billed revenue in respect of quarter representing 50,6% of targeted revenue base. Full annual revenue to reduce debtors' days to required standard.	Continued credit control actions and focus on high value accumulated debtors. Review target setting to reflect quarterly total revenue basis
	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	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	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	-	0	-	N/A	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	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	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	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	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Optimized of Collections of billed revenue	R1	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	104.74%	85%	85%	93,28%	87%	90,61%	87%	91,95%	4,95%	Performance achieved	N/A	The contributing factor to this success is implementation of revised deemed indigent property value of R 500 000 which resulted in increased indigent support allocated.	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	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	94.73%	75%	75%	89%	75%	94,74%	75%	91,87%	16,87%	Performance achieved	N/A	The SCM Division has 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
Human Resources	GG1 Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions.	24%	≤35%	≤35%	25%	≤35%	26%	≤35%	26%	9%	Performance achieved	N/A	Strict adherence to SLAs and increased internal efficiencies.	N/A
	GG1 Improved municipal capability	GG1.22	Percentage of vacant posts filled within 3 months	Spreadsheet of the appointed candidates signed by HOD HR	60%	45%	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	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.	6	≤15	≤15	3	≤15	1	≤15	4	11	Performance achieved	N/A	Strict adherence to prescribed time frames in respect of conclusion of	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																investigations. Improved turnaround times for the conclusion of cases and availability of parties.	
	GG5 Zero tolerance of fraud and corruption	GG5.12	Quarterly salary bill of suspended officials	Dated and signed salary bill by the DH: ER.	R2 541 127.80	≤R12 000 000	≤R3 000 000	R762 351,00	≤R3 000 000	R912 218,07	≤R6 000 000	R1 674 569,07	R4 325 430,93	Performance achieved	N/A	Application of strict discipline management across the City resulting in less salary 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	95%	95%	15%	19,32%	40%	40,4%	40%	40,4%	4%	Performance achieved	N/A	Some reviews were finalised earlier than planned.	N/A
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%	60%	60%	62,5%	60%	66,7%	60%	66,7%	6,7%	Performance achieved	N/A	The investigations were finalised quicker than anticipated.	N/A
Legislature	GG2 Improved	GG 2.11	Percentage of ward	Attendance registers	98%	96%	96%	100%	96%	100%	96%	100%	4%	Performance	N/A	Minimal resignation	N/A

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	municipal responsiveness		committees with 6 or more ward committee members (excluding the ward councillor)	AND Payroll Register of Ward Committees										achieved		ns have been experienced. 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	45.50%	55%	55%	59%	55%	46%	55%	46%	-9%	Performance not achieved	N/A	This is due to the City's financial constraints, where currently there is no compensation for overtime work	Negotiations are still underway to compensate officials with time off and/or part encashment for overtime work until the City's financials recover to be able to pay overtime work.
	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%	60%	100%	60%	100%	40%	Performance achieved	N/A	Councillors are submitting declarations timeously.	N/A
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees	19.25	18	18	19	18	18	18	18	0	Performance achieved	N/A	N/A	N/A
	Improved participatory local governance	LEG 2	Percentage functionality of ward committees	Consolidated report of ward committees on community issues	96.50%	96%	96%	99%	96%	99%	96%	99%	3%	Performance achieved	N/A	Committees are functioning	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				prepared for Council consideration.												as intended.	
Risk Management	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	4.2	4	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
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)	9.84%	80%	72%	7,87%	77%	18,75%	77%	18,75%	-58,25%	Performance not achieved	N/A	As a result of a dependency on service departments, 63.63% of the queries 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.

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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
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.	80%	66%	66%	73%	66%	69,39%	66%	69,39%	3,39%	Performance achieved	N/A	Majority of calls were closer to the areas of responding fire station.	N/A
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	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Ekurhuleni Metropolitan Police	Improved by-law	EMP 1	Number of planned by-law enforcement	Dated and signed report of the planned by-	181	100	25	41	25	43	50	84	34	Performance	N/A	The department has	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	compliance		policing operations implemented	law enforcement policing operations and D/CoP Declaration AND Listing of by-law enforcement operations										achieved		intensified operations to improve citizen compliance in mitigation of complaints received of contravention.	
	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 attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented	559	360	90	158	90	145	180	303	123	Performance achieved	N/A	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

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Ekurhuleni Metropolitan Police	Improved road safety and citizen compliance	EMP 3	Percentage Increase in road policing citations	GRAPP Report AND DCoP Declaration AND Dated and signed Memorandum of calculations on the citations	2.79%	1%	0%	0%	0%	0%	0%	N/A	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 OR SAPS Case register numbers Data Register OR DCoP Declaration.	7.48%	≤1%	0%	0%	0%	0%	0%	N/A	N/A	Not due for reporting	N/A	N/A	N/A
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).	0.45% (8/2398)	0,7%	0,7%	0,4%	0,7%	0,3%	0,7%	0,3%	0,4%	Performance achieved	N/A	The target was exceeded due to effective implementation of the PMTCT programme at all the PHC facilities.	N/A
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	3 740	4 560	620	49	800	1 819	1 420	1 868	448	Performance achieved	N/A	This is attributed mainly to ICT system	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				Electronic Indigent Management System approved by the department during the reporting period												enablement as all the regions were able to efficiently capture applications, resulting in significant increase in the number of Indigent applications captured and verified.	
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 signed by the Programme Coordinator	46	47	13	243	8	12	21	255	234	Performance achieved	N/A	Higher performance is aligned to EPEP intake.	N/A

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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	ED 1.5	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate AND Listing of beneficiaries where PV Solar lighting units installed	10 000	10 000	0	0	3 000	839	3 000	839	-2 161	Performance not achieved	N/A	Materials were purchased from China. There were delays with the delivery due to delays at the port.	Materials to be purchased timeously. The deficit of 2 161 will be rectified in the third and fourth quarters of the year.
ERWAT	Improved Quality of water	ER W1.3	Percentage compliance with	Water quality analyses results of each Wastewater Treatment	81%	75%	75%	78%	75%	83%	75%	83%	8%	Performance	N/A	Performance was achieved	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	(including wastewater)		wastewater treatment works license conditions and/or exemptions standards	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										achieved		due to the decrease in the number of loadshedding events and significant increase in availability of critical chemicals.	
Water and Sanitation	Improved water quality	WS D1.7	Percentage compliance with Blue Drop standards	Dated and signed Blue Drop Certificate.	99.27%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0	Performance achieved	N/A	N/A	N/A
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4.11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	30.16%	30.16%	0%	0%	0%	0%	0%	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4.21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0%	0%	0%	0%	0%	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	ER WM 2	Cleanliness level of Ekurhuleni Metro central business district areas	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 0	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	0	Performance achieved	N/A	N/A	N/A
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	64.10% (2.66/5)	75%	75%	92%	75%	67%	75%	67%	-8%	Performance not achieved	N/A	The non-achievement was due to localised power outages & loadshedding in the	To implement and install Uninterrupted Power Supply (UPS) backup systems

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				*The list must indicate which AQ are operational or not.													for the Etwatwa & Thokoza Stations.
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	0.003% (0/124990)	0,012%	0,012%	0,0%	0,012%	0,0%	0,012%	0,012%	0,012%	Performance achieved	N/A	The target was exceeded due to no noise complaints being received. This can also be attributed to continuous informal education and awareness by Environmental Health Practitioners (EHPs).	N/A

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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Economic Development	LED1.21. More effective poverty alleviation	LED1.21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified	10 012	7 200	3 500	5 135	2 500	1 340	6 000	6 475	475	Performance achieved	N/A	The steering committee together with the EPWP team put a lot of effort to ensure that departments submit reports on all projects that are implemented on the	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				copies of IDs and Attendance register signed by both the employer and the employee.												City's budgets. EPEP will also increase the performance for this financial year.	
	More effective poverty alleviation	LED1.31	Number of individuals connected to apprenticeship and learnerships through municipal interventions	None	0	0 ⁹	0	0	0	0	0	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Increased sustainability of enterprises developed	LED3.11	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".	35.80 days	21 business days	21 business days	10,48 business days	21 business days	6,61 business days	21 business days	8,55 business days	12,45 business 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.	N/A
	Increased sustainability of enterprises developed	LED3.12	Average time taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized	20.25 days	21 business days	21 business days	9,38 business days	21 business days	7,82 business days	21 business days	8,6 business days	12,4 business days	Performance achieved	N/A	The appointment of administrators through public employment	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				OR System generated quarterly reports that are updated on a monthly basis												nt programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more.	
	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	R10 035 000 000	R10 000 000 000	-	0	R5 000 000 000	R 5 961 011 328.30	R5 000 000 000	R 5 961 011 328.30	R961 011 328,30	Performance achieved	N/A	Continued investment facilitation and better relationships with investor are yielding better results	N/A
	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.	R321 751	R300 000	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
	Increase Ekurhuleni GDP growth, employment opportunities	EDD1.3	Rand value of revenue generated from business licenses & permits.	Dated and signed spreadsheet of revenue generated. OR	R540 780	R124 000	R31 000	R301 771, 30	R31 000	R375 209, 57	R62 000	R676 980,87	R614 980, 87	Performance achieved	N/A	The appointment of filed workers through public employe	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	es and the City's revenue baseline			Dated and signed Financial Report.												nt 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	
	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 AND General Ledger/Transaction report	R35 420 444.86	R32 000 000	R8 000 000	R10 518 434.46	R8 400 000	R10 295 163.57	R16 400 000	R20 813 597,90	R4 413 597,90	Performance achieved	N/A	The rand value generated by the market target was achieved due to high prices of fresh produce. A year-on-year comparison of price and mass during the period between October to December shows that average price per ton increased	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																from R5 149,13 in 2022 to R7 886,78 in 2023 which represents 53% price increase.	
	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)	R451 161 000	R200 000 000	-	0	-	0	-	N/A	N/A	Not due for reporting	N/A	N/A	N/A
Finance	Growing inclusive local economies	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Signed Expenditure report on municipal operating expenditure spent on contracted services	50.98%	8%	2%	0,12%	4%	8,05%	4%	8,05%	4,05%	Performance achieved	N/A	Introduction of the new Preferential Procurement Regulations (PPR) which requires the municipality to adopt its own procurement specific goals to empower areas in the economy which needs to	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																be prioritised in line with the Reconstruction and Development Plan (RDP) document. The City therefore adopted a goal to empower CoE based suppliers	
	Improved levels of economic activity in municipal economic spaces	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Signed Excel spreadsheet calculation of municipality's operating budget spent on indigent relief for free basic services	13%	8,8%	2,2%	1,69%	4,4%	3,61%	4,4%	3,61%	-0,79%	Performance not achieved	N/A	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 coordination with Health should intensify indigent registration drive.
	Improved levels of economic activity in municipal economic spaces	LED2.11	Percentage of budgeted rates revenue collected	Dated and signed General Ledger Property Rates Revenue vote category Summarized in excel	96%	96%	24%	26,8%	48%	52,6%	48%	52,6%	4,6%	Performance achieved	N/A	The contributing factor to this success is supplementary valuation roll increases.	N/A
	Improved ease of doing	LED3.21	Percentage of revenue clearance	BP160 Option 2 Movement	76.77%	60%	60%	72,72%	60%	62,8%	60%	62,8%	2,8%	Performance	N/A	The contributing factor to	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	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	business within the municipal area		certificates issued within 10 working days from the time of completed application received	from Application to clearance date										achieved		this success is electronic clearance application process.	
	Improved ease of doing business within the municipal area	LED3 .31	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.	113 days	170 days	170 days	100 days	170 days	106 days	170 days	106 days	64 days	Performance achieved	N/A	SCM 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
	Improved ease of doing business within the municipal area	LED3 .32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	HR994 report from the Solar System	82.14%	80%	80%	81,004%	80%	80,9%	80%	80,9%	0,9%	Performance achieved	N/A	There was an improvement in revenue collection for the 2nd quarter which resulted in the overall improved performance.	N/A