

**2023/2024 SDBIP**

**ANNEXURE C**

**QUARTER THREE 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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Energy	Improved access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	Dated and signed completion certificate OR dated and signed hand over certificate  <b>AND</b> Listing of dwellings (beneficiaries) provided with connections.	2 252	2 500	1 000	451	-549	Performance not achieved	N/A	The department connected 2016 households in the second quarter. Thereby overachieving its target.	The year-to-date target has been exceeded.	R134 160 000	R0
	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%	10%	Performance achieved	N/A	Contracts in place and long lead time materials arrived earlier than expected.	N/A	R0	R0
	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	Not for reporting	N/A	N/A	N/A	0	0
	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	99.89%	75%	75%	99.9%	24.9%	Performance achieved	N/A	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)	91.07%	90%	75%	75,99%	0,99%	Performance achieved	N/A	Maintenance is being conducted as scheduled. Availability of resources is constrained.	N/A	OPEX	OPEX
	Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed  <b>AND</b> A listing with calculations of the total MVA installed.	1.45MVA	0.85MVA	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
	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	43	30	10	6	-4	Performance not achieved	N/A	6 High mast lights were connected in Driefontein I/S. The department has connected 14 high mast lights to date and not reported 6 solar high mast lights connected in 1 <sup>st</sup> quarter.	The department is on target to meet its annual target.	R6 360 000	R0
	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates  <b>AND</b> Listing of streetlights installed	368	200	60	0	-60	Performance not achieved	N/A	The department overachieved in Q2 and reported 100 streetlights installed. This is the total achievement for Q2 and Q3.	The department is on target to meet its annual target.	R6 360 000	R0
	Improved safety and security	ED1.3	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room logbook	0.75%	80%	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
	Improved safety and security	ED1.4	Percentage network availability	Dated and signed report in excel format	New KPI	80%	80%	94,67%	14,67%	Performance achieved	N/A	The network remains vulnerable	N/A	OPEX & CAPEX	OPEX & CAPEX

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				from the Benoni Control Room logbook								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.			
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).	-42%	-50%	-50%	-55%	-5%	Performance not achieved	N/A	Water Care Works received increased flows due to significant storm water ingress into the sewer lines (heavy rainfall).	The implementation of the capacity upgrade or extension is subject to the availability of funds. The currently allocated MTREF does not have provision for any Upgrade or Extension projects, ERWAT require additional funding on the current budget allocation. ERWAT cannot commit to a specific date due to	CAPEX	CAPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
													unavailability of budget		
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	537	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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	206	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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	0	Not 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	0	Not for reporting	N/A	N/A	N/A	0	0
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	0	Not 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	0	Not for reporting	N/A	N/A	N/A	0	0

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

<sup>2</sup> Refer to table 1 below

<sup>3</sup> Refer to table 1 below

<sup>4</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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
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	1 989	1 500	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
	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	131	131	131	0	Performance achieved	N/A	N/A	N/A	0	0
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	279	30	10	7	-3	Performance not achieved	N/A	REAC have recommended items for approval between February and March 2024 and it has taken longer to receive the valuation reports in order for us to submit the items for approval of the AHOD.	The REAC items that were recommended for approval between February and March 2024 was submitted to AHOD and will be signed now in April 2024. and it has taken longer to receive the valuation reports in order for us to submit the items for approval of the AHOD.	OPEX	OPEX
Roads and Storm Water	Improved quality of municipal	TR6.11	Percentage of unsurfaced roads graded	Dated and signed job Cards	39.67%	15%	0	1,6116%	1,6116%	Not for reporting	N/A	The department targeted no	The department will	R0,00	R6 176 125

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	road network											maintenance work in Q3 due to budget constraints, however, the recorded work output emanates from the efforts of internal work teams	continue to respond to urgent situation despite budget challenges		
<b>Roads and Storm Water</b>	Improved quality of municipal road network	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Listings of surfaced municipal road lanes which have been resurfaced and resealed.  <b>AND</b>  Dated and signed job Cards	0.92%	0,08%	0	0,0517%	0,0517%	Not for reporting	N/A	The department targeted no maintenance work in Q3 due to budget constraints, however, the recorded work output emanates from the efforts of internal work teams	The department will continue to respond to urgent situation despite budget challenges	R47 794 895	R126 072 289
<b>Roads and stormwater</b>	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	8.95%	40%	35%	33,3%	-2,7%	Performance not achieved	N/A	The recorded under-performance is due to fleet challenges currently facing the department	The department is working with all stakeholders in trying to resolve the vehicle related challenges in the city	R0	R0
<b>Roads and Storm water</b>	Improved quality of municipal road network	TR6.13	KMs of new municipal road network	Listings of new municipal lanes built  <b>AND</b>  Dated and signed Completion Certificates	4.13km	6,61km	3,75km	1,146km	-2,604km	Performance not achieved	N/A	This reported under achievement is related to the late payment of service providers	The department continues to be part of engagement aimed at finding a lasting solution to this challenge	R48 825 887	R 21,049,847.53

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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	502km	0	184,6494km	184,6494km	Not for reporting	N/A	The department targeted no maintenance work in Q3 due to budget constraints, however, the recorded work output emanates from the efforts of internal work teams	The department will continue to respond to urgent situation in spite of budget challenges	R69 263 759	R300 885 776
Roads and Storm water	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	18	20	9	6	-3	Performance not achieved	N/A	This reported under achievement is related to the late payment of service providers	The department continues to be part of engagement aimed at finding a lasting solution to this challenge	R15 725 000	R 8,978,782.35
	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	9 802	6 300	2 100	2 510	410	Performance achieved	N/A	The recorded work output emanates from the efforts of internal work teams	N/A	R3 105 378	R14 966 075
	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	6.73km	3,62km	1,62km	0,236km	-1,384km	Performance not achieved	N/A	This reported under achievement is related to the late payment of service providers	The department continues to be part of engagement aimed at finding a lasting solution to this challenge	R 0.00	R4,956,921.28



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Transport and Fleet Management	Improved access to public transport	TR4.21	Percentage of municipal bus services 'on time'	None	0	0 <sup>5</sup>	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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	0	Not 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  <b>AND</b>  Listing of kilometers of NMT built	8.08km	6km	1km	1,02km	0,02km	Performance achieved	N/A	The over achievements for this quarter will make up the annual planned target	N/A	R10 000 000.00	R8 500 000
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	30	10	10	0	Performance achieved	N/A	N/A	N/A	R7 000 000.00	R6 000 000
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	Not for reporting	N/A	N/A	N/A	0	0
Human Settlement	Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards	Listing of new sewer connection  <b>AND</b>  Dated and signed Job cards  <b>AND</b>  Dated and signed QA's	119	537	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
Water and Sanitation	Improved access to water	WS2.11	Number of new water connections meeting minimum standards	Listing of new water connection  <b>AND</b>  Dated and signed Job cards	2 170	800	300	197	-103	Performance not achieved	N/A	The quarterly target is not achieved, the annual target will be achieved. Indicator is	all tenders now in place and backlog will be quickly	R1 750 000	R1 250 000

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

<sup>6</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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				<p><b>AND</b></p> <p>Dated and signed QA's</p>								demand driven based on applications for water connections. Service providers were appointed late. Material Tender supplier supplied materials late. All tenders now in place and backlog will be quickly eradicated.	eradicated		
<b>Water and Sanitation</b>	Improved quality of water and sanitation services	WS3.11	Percentage of Callouts responded to within 48 hours (sanitation /wastewater)	<p>Listing of the percentage of complaints/callouts responded to within 48 hours.</p> <p><b>AND</b></p> <p>Dated and signed fault code report</p>	26.13%	85%	85%	33,03%	-51,97%	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.	R17 500 000	R17 500 000
<b>Water and Sanitation</b>	Improved quality of water and sanitation services	WS3.21	Percentage of Callouts responded to within 48 hours (water)	<p>Listing of the percentage of complaints/callouts resolved within 48 hours.</p> <p><b>AND</b></p> <p>Dated and signed fault code report</p>	13.83%	85%	85%	47,45%	-37,55%	Performance not achieved	N/A	The department continues to use the IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions	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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												during software updates, etc.			
Water and Sanitation	Improved water sustainability	WS4.11	Percentage of water treatment capacity unused	None	0	0 <sup>7</sup>	0	0	0	Not for reporting	N/A	M/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	94.67%	93,8%	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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%	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
Water and Sanitation	Improved water sustainability	WS5.1	Percentage non-revenue water	Dated and signed water balance report	30.94%	30,5%	30,6%	29,07%	1,53%	Performance achieved	N/A	Effective Implementation of water demand management has resulted in reduction in system input volume and increase in billed consumption	N/A	R11 000 000	R11 000 000
Water and Sanitation	Improved access to water	WSD1.3	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	0	0	Not for reporting	N/A	N/A	N/A	0	0
Water and Sanitation	Increased security of water supply	WSD1.4	Number of reservoirs constructed	Listing of the constructed reservoirs  AND Dated and signed completion certificates	3	5	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
Water and Sanitation	Increased water	WSD1.5	Number of water meters installed and uploaded on	Listing of water meters installed and uploaded on the billing system	2 694	1 000	400	327	-73	Performance not achieved	N/A	The quarterly target has not been achieved	Plan for the financial	R4 000 000	R3 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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	management		solar workflow system	<p><b>AND</b></p> <p>Dated and signed job cards</p> <p><b>AND</b></p> <p>Dated and signed Quality Assurance Report</p>								but the annual target has already been achieved.	projections of year so that we cannot exceed the desired performance.		
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	<p>Building plan database</p> <p><b>AND</b></p> <p>Memorandum of reported achievement</p>	18 days	30 days	30 days	18 days	12 days	Performance achieved	N/A	Improvement across CCAs	N/A	OPEX	OPEX: salaries - the function is performed by staff
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	<p>Building plan database</p> <p><b>AND</b></p> <p>Memorandum of reported achievement</p>	22 days	60 days	60 days	20 days	40 days	Performance achieved	N/A	Improvement across CCAs	N/A	OPEX	OPEX: salaries - the function is performed by staff
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	30	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
City Planning	Improved functionality of the property market	C81	Number of building plans approved after first review	<p>Dated and signed report of all approved building plans</p> <p><b>AND</b></p> <p>Listings of all submitted building plans</p>	New KPI	1 000	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
City Planning	Improved functionality of the property market	C82	Number of building plans submitted for review	<p>Dated and signed report of all building plans submitted for review</p> <p><b>AND</b></p>	New KPI	2 450	0	0	0	Not for reporting	N/A	N/A	N/A	0	0

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				Listings of all submitted building plans											
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	20km	25,146km	5,146km	Performance achieved	N/A	The department initially planned to achieve 70 km annually. However the Service provider was appointed later in Q1 and as a result both Q2 & 3 targets cumulatively included targets for Q1 that was initially missed.	N/A	R30 Million	R0
Information Technology	Improved communication	ICT.1.2	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates  AND  Listing of nodes/area where Wi-Fi has been deployed and certified working	86 Nodes	50 Nodes	10 Nodes	0	-10 Nodes	Performance not achieved	N/A	Finance department experienced delays in paying the service providers for Wi-fi project in the previous FY 2023/24. Therefore, the Service Provider suspended all new wi-fi installations pending all outstanding payments. However, the outstanding payments was paid.	The WIFI project is currently on the implementation phase and planned cover the entire scope for the financial year 2023/2024 and will be reported in Q4.	R1 Million	R0
Information Technology	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates  AND	11	5	1	1	0	Performance achieved	N/A	N/A	N/A	R5 Million	R0

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				Listing of targeted ERP modules installed											
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	Performance not achieved	N/A	The Department experienced delays in contracting a service provider for previous FYs. The contract was finalized and awarded late in December.	The Safe City (UCC) project is currently on the implementation phase. The plan is to cover the entire scope for the financial year 2023/2024 which will be reported in Q4.	R3 Million	R0
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%	0	Performance achieved	N/A	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	Listing of formal households with access to refuse removal.  AND Fixed collection schedule.	748 108	752 030	752 030	752 030	0	Performance achieved	N/A	N/A	N/A	R513 366 230.80	R0

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				AND Daily collection activity reports (All daily collection activity reports should have the number of service points)											

**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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Energy	Improved energy sustainability	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%	17,78%	1,22%	Performance achieved	N/A	Losses calculated up to 29 February 2024. The city has undertaken 7 projects to manage electricity losses. The team removed 2550 illegal connections, audited 39865 meters, disconnected 468 tampered/by passed meters on residential premises and disconnected 14 tampered meters on business properties	N/A	OPEX	POEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												around the CoE. The team also disconnected 5 straight connections 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%	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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	0	Not for reporting	N/A	N/A	N/A	0	0
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	R39 837 478.83	R16 000 000	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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	0	0	0	0	Not for reporting	N/A	N/A	N/A	0	0
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%	60%	47,69%	-12,31%	Performance not achieved	N/A	Delayed payment of invoices due to cash flow challenges.	(a) Efforts aimed at encouraging departments and other stakeholders to optimally exploit the opportunities presented by the budget adjustment that was approved by Council at the end of February	R1 656 204 690	R1 316 366 312



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
													2024, including an improved pace on projects implementation and ramped-up invoice processing and payment will be intensified; (b) The overall status for IPW's & SRO's is sitting at 95% City-wide. This is expected to assist with improved expenditure in Quarter 4.		
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	Not for reporting	N/A	N/A	N/A	0	0
Water and Sanitation	Improved water sustainability	WS5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	6.61	6.36	6,37	6	0,37	Performance achieved	N/A	Effective Implementation of water demand management has resulted in reduction in system input volume and increase in billed consumption	N/A	R11 500 000	R11 000 000
Communications and Brand	A clear single brand identity	CBM1	Number of brand visibility	Close out report signed off by the HOD	8	8	2	2	0	Performance achieved	N/A	N/A	N/A	0	0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Management			interventions implemented	AND Listing of all brand visibility interventions implemented											
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 findings	Unqualified with findings	Performance not achieved <i>(was due for reporting in Q2 but could not be reported due to outstanding AG report)</i>	N/A	Non-compliance with laws and regulations.	Strengthening of internal controls measures	N/A	N/A
	More effective city administration	GG 3.11	Number of repeat audit findings	AGSA signed Management Report	2	2	0	5	-3	Performance not achieved <i>(was due for reporting in Q2 but could not be reported due to outstanding AG report)</i>	N/A	Non-compliance with laws and regulations.	Strengthening of internal controls measures	N/A	N/A
	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	768	0	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				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%	75%	62,73%	-12,27%	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.	OPEX	OPEX
	Enhanced municipal budgeting and budget implementation	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Signed Excel spreadsheet as extracted from Budget statements for the period	97%	96%	72%	73,2%	1,2%	Performance achieved	N/A	Target achieved	N/A	OPEX	OPEX
	Enhanced municipal budgeting and budget implementation	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Signed Excel spreadsheet calculation as extracted from Budget statements for the period	96%	96%	72%	70%	-2%	Performance not achieved	N/A	The reasons for not achieving the target were due to: •Property rates reflects positive deviation of 4.9% against set target and 4.3% over year-to date budget. •Electricity services impacted on by extensive load shedding during reporting period and decreased consumption which impacts on actual result. •Water and sewer	The corrective measures include reduction of interim readings through service departments and ICT co-ordination prior to financial year end.	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												impacted on by number of interim readings which impacts on billed revenue results.			
	Enhanced municipal budgeting and budget implementation	FM1.21	Funded budget (Y/N) (Municipal)	National Treasury statement	Y	Y	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0
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	Not for reporting	N/A	N/A	N/A	0	0
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio	Cash/Cost coverage ratio calculation report.	0.07 (25 days)	0.77	0.77	1,04	0,27	Performance not achieved	N/A	The reasons for not achieving this target are contributed to higher volume of interim billing in the 3rd quarter of the year which led 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	The corrective measures include: •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-	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												received in the 4th quarter of the year.	Siyathuthuka community 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	1	0,85	-0,15	Performance not achieved	N/A	The negative (0.15) variation due to: • significant increase in short-term portion of the loan due to redemption of ABSA loan in the next 12 months. • Cash on hand not	Credit control will be enhanced to ensure an improved revenue collection.	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												being enough to reduce trade payables.			
	Improved liquidity management	FM3.13	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	101%	100%	100%	74,85%	-25,15%	Performance not achieved	N/A	<ul style="list-style-type: none"> <li>The biggest contributor on the trade payables is bulk invoices that amount to 3 billion which relates to invoices that were due on the 31st of March</li> <li>The city's collection is still not at desired level to cover trade payables</li> </ul>	<ul style="list-style-type: none"> <li>Credit controls will be enhanced to ensure better collection rate.</li> <li>Bulk invoices will be prioritised to ensure they are settled within 30 days.</li> </ul>	OPEX	OPEX
	Improved liquidity management	FM3.14	Liquidity ratio	Signed and dated Liquidity ratio report	0.15	0,25	0,25	0,30	0,05	Performance achieved	N/A	Target was achieved	N/A	OPEX	OPEX
	FM4. Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	0%	0%	0%	0%	0	Performance achieved	N/A	N/A	N/A	OPEX	OPEX
	Improved expenditure management	FM4.31	Creditors payment period	Signed and dated Expenditure payments period report	34 days	60 days	60 days	72 days	-12 days	Performance not achieved	N/A	As at 31st of March the city was owing 2 months of invoices for both Eskom and Rand water. The bulk invoices will be prioritized to ensure that only current	The bulk invoices will be prioritized to ensure that only current invoices are outstanding.	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												invoices are outstanding.			
	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%	12,71%	-17,29%	Performance not achieved	N/A	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.	The target to be reviewed and aligned to current funding model.	OPEX	OPEX
	Improved asset management	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	64%	64%	64%	71,78%	-7,78%	Performance not achieved	N/A	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	Improved asset management	FM5.21	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,	20.83%	20%	20%	32,52%	12,52%	Performance achieved	N/A	The variance is due to budget processes.	N/A	OPEX	OPEX
	Improved asset management	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial	24.51%	25%	25%	36,07%	11,07%	Performance achieved	N/A	The variance is due to budget processes.	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				period for the previous financial period,											
	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	3.45%	3,45%	3,45%	3,96%	0,51%	Performance achieved	N/A	The variance is due to budget processes	None	OPEX	OPEX
	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%	0	Performance achieved	N/A	N/A	N/A	OPEX	OPEX
	Improved supply chain management	FM6.13	Percentage of tender cancellations	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised, and closed.	27.59%	5%	15%	75%	-60%	Performance not achieved	N/A	This includes all bids cancelled during the 3rd quarter, regardless on when they were advertised and closed measured against awarded bids for Q3. •Cancellations for Q3 were based on no acceptable bids, validity and bidder that withdrew. • It is not practical to get data based to measure cancellations	Relevant BSC has been notified of the cancellation to review specification in cases where bid was cancelled due to flawed specification.	OPEX	OPEX



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												based on provided formulae			
	Improved revenue and debtors management	FM7.11	Debtors payment period	Signed and dated debtors' payment period report	40 days	85 days	85 days	68 Days	17 Days	Performance achieved	N/A	Current debtor closing balance includes debt raised not yet due (Current + Previous) to value of R3,1 billion which impacts on total debtors' balance. Total Revenue in respect of YTD and not full financial year which impacts on total target. Collected receipts 6.1% higher than previous financial year. Remaining Challenges - •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	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												actions and collection efforts; •Extended interim water and electricity readings impacts on correctness of consumer statements •Illegal connections, tampering and meter access. •Receipting and network challenges during periods of load shedding.			
	Improved revenue and debtors management	FM7.12	Collection rate ratio	Signed and dated collection rate ratio report	90.70%	90%	90%	77,01%	-12,99%	Performance not achieved	N/A	Current debtor closing balance includes debt raised not yet due (Current + Previous) to value of R3,1 billion which impacts on total debtors balance. Total Revenue in respect of YTD and not full financial year which impacts on total target. Collected receipts 6.1% higher	Corrective measures include continued implementation of: •credit control measures and pre-paid blocking •Legal collections through summons, judgement and sale in execution against business and body corporates. •Validation of qualifying and	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												than previous financial year Remaining Challenges - <ul style="list-style-type: none"> <li>•Eskom supply areas below target collections remains a challenge.</li> <li>•No go areas &amp; denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts.</li> <li>•Extended interim water and electricity readings impacts on correctness of consumer statements.</li> <li>•legal connections, tampering and meter access.</li> <li>•Receipting and network challenges during periods of load shedding</li> </ul>	disqualified deemed indigent data base to confirm completeness.		
	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%	2,78%	11,24%	8,46%	Performance achieved	N/A	The variance may be budget being the estimate	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												and cannot be accurate.			
	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%	10,62%	(44%)	-54,62%	Performance not achieved	N/A	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	Improved revenue and debtors management	FM7.33	Net Surplus /Deficit Margin for Wastewater	Previous financial period, mSCOA Budget Statement for Water and Sanitation Department proportion	10.62%	10,62%	10,62	(44%)	-54.62%	Performance not achieved	N/A	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX
	Improved revenue and debtors management	FM7.34	Net Surplus /Deficit Margin for Refuse	Previous financial period, mSCOA Budget Statement for ERWM Department	5.77%	(3.76%)	(3.76%)	(4,93%)	-1,17%	Performance not achieved	N/A	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Optimized of Collections of billed revenue	R1	Percentage of billed amounts collected	Dated and signed Metro Collection Rate Summary Report in Excel	104.74%	90%	90%	84,92%	-5,08%	Performance not achieved	N/A	Although collected receipts are 6.1% higher than previous financial year the net billed revenue is 1.7% lower than previous financial year due to increased deemed indigent support and the following: <ul style="list-style-type: none"> <li>•Eskom supply areas below target collections remains a challenge – YTD = 28.24%</li> <li>•No go areas &amp; denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts.</li> <li>•Extended interim water and electricity readings impacts on correctness of consumer statements.</li> </ul>	The continued Remedial actions are as follows: <ul style="list-style-type: none"> <li>•Normalization of deemed indigent implementation – Validation of qualified and exclusions.</li> <li>•Tightened credit control measures with focus on all customers on monthly basis. – Continuous process</li> <li>•Focus on Large utility users Sectional Title scheme debt and collection – Continuous process</li> <li>•Increase in number of meter readings in order to reduce interims – Departmental co-ordination and monitoring.</li> <li>•Targeted focus on high value customer disconnection and</li> </ul>	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												*legal connections, tampering and meter access. *Receipting and network challenges during periods of load shedding.	collection projects through top 1000 customer reviews – Departmental Blitz Task Team. *Implementation legal collection process through summons, judgement, and sale of execution – Business and Body Corporates		
	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%	100%	25%	Performance Achieved	N/A	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	OPEX	OPEX
<b>Human Resources</b>	GG1 Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions.	24%	≤35%	≤35%	26%	9%	Performance achieved	N/A	Strict adherence to SLAs and improved internal efficiencies.	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	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	N/A	Not for reporting	N/A	N/A	N/A	0	0
	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	5	10	Performance achieved	N/A	Strict adherence to prescribed time frames in respect of conclusion of investigations.  Improved turnaround times for the conclusion of cases and availability of parties.	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.	R2 541 127.80	≤R12 000 000	≤R3 000 000	R1 666 652.74	R1 333 347.26	Performance achieved	N/A	Continuous application of strict discipline management across the City resulting in less salary spent on suspended officials.	N/A	OPEX	OPEX
<b>Internal Audit</b>	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%	70%	72,1%	2,1%	Performance achieved	N/A	Some reviews were finalised earlier than planned.	N/A	R14,354,984	R0
<b>Internal Audit</b>	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%	61,5%	1,5%	Performance achieved	N/A	The investigations were finalised quicker than anticipated.	N/A	R4 784 995	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Legislature	GG2 Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Attendance registers  AND Payroll Register of Ward Committees	98%	96%	96%	100%	4%	Performance achieved	N/A	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	45.50%	55%	55%	45%	-10%	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 recovers to be able to pay overtime work.	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%	85%	100%	15%	Performance achieved	N/A	Councillors submitting declarations on timeously	N/A	OPEX	OPEX
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees	19.25	18	18	19	1	Performance achieved	N/A	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.	96.50%	96%	96%	99%	3%	Performance achieved	N/A	Committees are functioning as intended	N/A	OPEX	OPEX
Risk Management	Efficient and effective system of	RM1	Institutional Compliance Maturity Level	Compliance management maturity assessment report	4.2	4	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	enterprise risk management		recorded (performed every second year)	generated from the validation performed and signed off by an independent assessor											
<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)	9.84%	80%	79%	25,69%	-53,31%	Performance not achieved	N/A	The department has responded by logging the query and issuing the customer with a reference number. However, a dependency on service departments, 51.63% of all queries closed were closed outside the service standard.	Weekly Orit meetings are held to ensure and encourage service departments to close calls within the standard delivery time.	OPEX	OPEX

**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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Disaster and Emergency Management Services	FD1. Mitigated effects of emergencies	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%	63%	60%	76%	16%	Performance achieved	N/A	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	0	0	0	N/A	Not 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 policing operations and D/CoP Declaration  <b>AND</b> Listing of by-law enforcement operations	181	120	35	44	9	Performance achieved	N/A	The Department has intensified operations to improve citizen compliance in mitigation of by-laws contraventions within the city.	N/A	OPEX	R1 676.00
	Improved safety and security	EMP 2	Number of interventions implemented to	Dated and signed reports of the planned operations,	559	380	100	130	30	Performance achieved	N/A	Operations have been intensified due to	N/A	OPEX	R1 215 812.13

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
			reduce crime and related incidents	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								increased incidents of crimes identified. Therefore, intensifying crime prevention operations with other law enforcement agencies to minimise criminal activities.			
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	2.79%	2%	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0
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>  DCoP Declaration.	7.48%	0	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0
Health and Social Development	Reduced vertical transmission of HIV from	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	0.45% (8/2398)	0.7%	0.7%	0,2%	0,5%	Performance achieved	N/A	The target was exceeded due to effective	N/A	R4,803,622	R2,825,601

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	Mother to Child			Data Reports (District health information System).								implementation of the Prevention of Mother To Child Transmission (PMTCT) Programme across all the PHC facilities.			
<b>Health and Social Development</b>	Increased registration of new indigents.	HSD 2	Number of new indigent households captured and verified	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period	3 740	4 560	2 000	2 856	856	Performance achieved	N/A	The over-achievement is attributable to fieldworkers having access to mobile gadgets and the Electronic Indigent Management System (EIMS) being fully functional. Additionally, community outreach and awareness programmes were implemented to increase number of new applications.	N/A	R1,438,380	R973,897
<b>Sports Recreation Arts and Culture</b>	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  <b>OR</b> Microsoft Teams/ Zoom or any other recognized platform	46	145	63	189	126	Performance achieved	N/A	Higher performance is aligned to EPEP intake.	N/A	R35 000	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				attendance registers signed by the Programme Coordinator											

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

<b>GDS Thematic area: Re-generate to achieve environmental well-being</b>
<b>IDP Strategic Objective 4: To Protect the Natural Environment and Promote Resource Sustainability</b>

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Energy	Improved energy sustainability	ED1.5	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate  <b>AND</b> Listing of beneficiaries where PV Solar lighting units installed	10 000	10 000	3 500	240	-3 260	Performance not achieved	N/A	The informal settlements identified for installation are few. Moreover, there is resistance from communities to accept this measure. Also, this programme will end in June 2024.	The shortfall will be compensated for in the fourth quarter.	R7 000 000	R0
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	81%	75%	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				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											
<b>Water and Sanitation</b>	Improved water quality	WSD1.7	Percentage compliance with Blue Drop standards	Dated and signed Blue Drop Certificate.	99.27%	>95%	>95%	>95%	0	Performance achieved	N/A	N/A	N/A	R3 000 000	R3 000 000
<b>Environmental Resource and Waste Management</b>	ENV4 Biodiversity is conserved and enhanced	ENV4.1 1	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	30.16%	30.16%	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0
<b>Environmental Resource and Waste Management</b>	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 for reporting	N/A	N/A	N/A	0	0
<b>Environmental Resource and Waste Management</b>	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 0	Level 2	Level 2	Level 2	0	Performance achieved	N/A	N/A	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
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.	64.10% (2.66/5)	75%	75%	75%	0	Performance achieved	N/A	N/A	N/A	0	0
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)	0.003% (0/124990)	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0

**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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
Economic Development	LED1.21. More effective poverty alleviation	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  <b>OR</b> Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.	10 012	7 200	600	344	-256	Performance not achieved	N/A	The under-achievement is attributable to delays in the implementation of some infrastructure projects as well as submission of contracts for both skilled and general workers appointed on projects by departments	1. Continue to engage and support the departments to ensure that they report on all their projects and compliance thereof. 2. Through the EPWP Steering Committee, departments are encouraged to report continuously	R59 000 000	R0



Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	More effective poverty alleviation	LED1.3 1	Number of individuals connected to apprenticeship and learnerships through municipal interventions	None	0	0 <sup>8</sup>	0	0	N/A	Not 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".	35.80 days	21 business days	21 business days	10 days	11 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter under review	N/A	OPEX	OPEX
	Increased sustainability of enterprises developed	LED3.1 2	Average time taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized  <b>OR</b>  System generated quarterly reports that are updated on a monthly basis	20.25 days	21 business days	21 business days	11 days	10 days	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department achieving more in the quarter	N/A	OPEX	OPEX

<sup>8</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 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												under review.			
	Increase investment in economic and social skills.	EDD1.1	R-value of investments attracted	Dated and signed letters of confirmation or commitment  <b>AND</b>  Dated government approvals and other CoE related approvals like bulk	R10 035 000 000	R10 000 000 000	0	R4 100 000 000	R4 100 000 000	Not for reporting	N/A	Although the target is not due for reporting, the department managed to facilitated investment to the tune of R4,1bn from vantage data centre in the quarter under review.	N/A	OPEX	OPEX
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.2	Rand value of revenue generated from leasing of township hubs.	Dated and signed spreadsheet of revenue generated.  <b>OR</b>  Dated and signed Financial Report.	R321 751	R300 000	R150 000	R165 149,20	R15 149,20	Performance achieved	N/A	Although not all hubs are fully occupied, the over-achievement is attributable to more rentals collected from Tsakane Business Park, Tembisa and Katlehong and Kwa-Thema which was dimly anticipated.	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.  <b>OR</b>	R540 780	R124 000	R31 000	R188 035,65	R157 035,65	Performance achieved	N/A	The appointment of filed workers through public employment program to assist with awareness	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
				Dated and signed Financial Report.								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	R35 420 444.86	R 32 000 000	R7 500 000	R8 727 792	R1 227 792	Performance achieved	N/A	The rand value generated by the market target was achieved due to an incline in mass turnover. A year-on-year comparison of price and mass during the period between January to March, it shows that average price per ton decreased from R6 457,40 in 2023 to R6 277,23 in 2024 which represents 3% price decrease.	N/A	R7 390 794	R0
	More effective	69	Rand value of grant funding secured	Dated and signed confirmation	R451 161 000	R200 000 000	0	0	N/A	Not for reporting	N/A	N/A	N/A	0	0

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	poverty alleviation		through Public Private Partnerships	consolidated report of grant funding by PPP. The report will include: 1. Letters of commitments (where applicable) 2. MoA (where applicable)											
Finance	Growing inclusive local economies	LED1.1 1	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Signed Expenditure report on municipal operating expenditure spent on contracted services	50.98%	8%	6%	36,45%	30,45%	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 be prioritised in line with the Reconstruction and Development Plan (RDP) document. The City therefore adopted a goal to empower CoE based suppliers	N/A	OPEX	OPEX
	Improved levels of economic activity in municipal	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	13%	8,8%	6,6%	4,97%	-1,63%	Performance not achieved	N/A	The reason for variation is that the residents of the CoE are	The Finance department in co-ordination with Health	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
	economic spaces			budget spent on indigent relief for free basic services								not taking advantage of the Free Basic Service benefit hence the under expenditure.	should intensify Indigent registration drive.		
	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	96%	96%	71%	76,9%	5,9%	Performance achieved	N/A	Increase in supplementary valuation roll property values result in increased billing.	N/A	OPEX	OPEX
	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	76.77%	60%	60%	60,35%	0,35%	Performance achieved	N/A	The contributing factor to this success is electronic clearance application process.	N/A	OPEX	OPEX
	Improved ease of doing business within the municipal area	LED3.3 1	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Dated and signed Quarterly Tender Statistics Report of COE with average number of days from the point of advertising to the letter of award per 80/20 procurement process.	113 days	170 days	170 days	108 days	62 days	Performance achieved	N/A	Variation due to the implementation of strategies that are aimed at improving the performance of the SCM division, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage. SCM will continue monitoring	N/A	OPEX	OPEX

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2022/23)	Annual Target (2023/24)	Planned Target Quarter 3	Actual Output Quarter 3	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	Planned Budget Quarter 3	Actual Expenditure Quarter 3
												the implemented processes to ensure that set targets are met.			
	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	82.14%	80%	80%	82,702%	2,702%	Performance achieved	N/A	The department will ensure that queries are attended timeously, and long outstanding invoices will be prioritised.	N/A	OPEX	OPEX