

# **ANNEXURE C**

**2019/2020 SDBIP  
ANNEXURE**

**QUARTER ONE REPORT**

## STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS THROUGH MASSIVE INFRASTRUCTURE AND SERVICES ROLL OUT

### NATIONAL PRESCRIBED INDICATORS

**GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration**

**IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout**

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
City planning	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications	Dated and signed Building plan database (from each CCA) and Statistical report.	28 days (plans <500 m <sup>2</sup> )	30 days (plans <500 m <sup>2</sup> )	30 days	17 days	13 days	Performance Achieved	N/A	Efforts across the CCAs to ensure faster turnaround times for plan processing streamlined.	N/A	R7 418 217	R7 418 217
					15 days (plans >500m <sup>2</sup> ).	60 days (plans >500m <sup>2</sup> ).	60 days	31 days	29 days	Performance Achieved					
Energy	EE1. 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.	6000	6000	0	1 921	N/A	Not for reporting in the quarter	Although this KPI was not for reporting in this quarter, service providers worked through the first quarter. The City is attempting to reduce the backlog created from last year's non-achievement of 5079	Although this KPI was not for reporting in this quarter, service providers worked through the first quarter. The City is attempting to reduce the backlog created from last year's non-achievement of 5079 households plus the current year's target of 6000.	The success of this programme is entirely reliant on the re-blocking process undertaken by Human Settlements department.	R0	R14 737 337

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											households plus the current year's target of 6000. Connections were done at: Villa Liza - Loliwe A Villa Liza - Loliwe B Villa Liza - Loliwe C Palm Ridge Ext 9 Phase 4.				
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Benoni Control Centre MV Outages Log Book.	75%	75%	75%	98.4%	23.4%	Performance Achieved	N/A	Security contract in place for early warning detections, strengthening of the network has commenced.	N/A	R0	R0
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey).	72.05%	90%	90%	56.78%	-33.22%	Performance not Achieved	N/A	The Onkey software was not in operation during July and mid-August 2019. The department is currently trying to catch up with the backlog.	The Onkey software was not in operation during July and mid-August 2019. The department is currently trying to catch up with the backlog.	R0	R0
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved	Project documents	1.8MW	1MW	0	0	N/A	Not for reporting in the quarter	SCM process for	N/A	N/A	R0	R0

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			embedded generators on the municipal distribution network								appointment of service providers to install solar panels on roof tops. Advert placed inviting tenders from prospective service providers.  Service providers for solar water heaters appointed				
<b>Environmental Resource and Waste Management</b>	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Dated and signed daily collection activity reports and or secondary evidence as vehicle movement report.	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A	R0	R3 82201.6
<b>Human Settlement</b>	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of formal sites serviced	Detailed dated soft copy listings and Dated and signed Completion Certificates (for applicable engineering services installed).	4496	2001	0	0	N/A	Not for reporting in the quarter	Comet Ext 17- The contractor is on site; the progress of the works is 38% completed.	N/A	N/A	R13 413 891	R13 413 891

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											Mayfield Ext 46- Awaiting WULA approval.				
	HS1. Improved access to adequate housing (incl. security of tenure)	HS1. 32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Dated & signed copies of Agenda, Minutes & Attendance Register for informal settlement planning or participatory meetings.	8	12.5%	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
<b>Roads and Storm Water</b>	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	Dated and signed completion certificate and final Bill of Quantities.	100%	100%	30%	10.1%	-19.9%	Performance not Achieved	N/A	The reported under-performance is due to damaged gravel roads caused by heavy rains.	The department intends to catch up with the maintenance programme and make up the difference.	R10 950 000	Not provided
	TR 6. Improved quality of municipal road network	TR6. 12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Dated and signed completion certificate or dated and signed job cards and final Bill of Quantities.	100%	100%	30%	136%	106%	Performance Achieved	N/A	The reported under-performance is due to damaged gravel roads caused by heavy rains	The department intends to catch up with the maintenance programme and make up the difference	R159 590 000	Not provided
<b>Transport and Fleet Management</b>	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1. 12	Number of scheduled public transport access points added	Dated and signed completion certificates for, bus stops and taxi ranks.	New indicator	15 (Bus stops)	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
						2	0	0	N/A	Not for reporting in the quarter	The department is in the	N/A	N/A	R0	R0

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						(Taxi ranks) Vosloorus and Bluegumview					process of procuring its own panel of contractors with the appropriate CIBD grading and a good track record who will complete the two facilities.				
	TR3. Reduced travel time	TR3. 11	Number of weekday scheduled municipal bus passenger trips – EBS	Dated and signed Passenger figure reports OR Dated and signed bus schedules	6 000	5 725	6 100	5 942	-158	Performance not Achieved	N/A	Three days of operations were lost due to riots related to xenophobic attacks.	Riots have subsided, operations will continue as planned.	R18 883 120	Not provided
			Number of weekday scheduled municipal bus passenger trips - Harambee	signed bus schedules	50	275	200	3 072	2 872	Performance Achieved	N/A	Introduction of EMV-smartcards	N/A	R46 800	Not provided
	TR 5 Improved access to public transport (incl. NMT)	TR5. 21	Percentage of municipally-contracted bus fleet that are low entry – Harambee	Dated and signed Bus register and their specifications	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A	R18 750 000	Not provided
<b>Water and Sanitation</b>	WS2. Improved access to water	WS2. 11	Number of new water connections meeting minimum standards	Date and signed Venus-generated Report/data sheet OR	1 725	1500	100	636	536	Performance Achieved	N/A	Indicator is demand driven on the basis of applications for water connections.	Future targets to be informed by current trends.	R3 000 000	R1 600 000

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				Acknowledgement Letter by the consumer of service  OR  Payment Certificate AND corresponding Work Orders.											
	WS3. Improved quality of water and sanitation services	WS3. 11	Percentage of Complaints/Callouts resolved within 48 hours  (Sanitation/waste water.	Dated and signed eMIS printout	90%	90%	90%	95%	5%	Performance Achieved	N/A	N/A	N/A	R20 000	Not provided
		WS3. 21	Percentage of Complaints/Callouts resolved within 48 hours (Water).	Dated and signed eMIS printout	90%	90%	90%	95%	5%	Performance Achieved	N/A	N/A	N/A	R15 000	Not provided
	WS5. Improved water sustainability	WS5. 31	Water connections metered as a percentage of total connections	Date and signed Venus-generated Report/data sheet	92.00%	93.00%	92%	92.8%	0.8%	Performance Achieved	N/A	N/A	N/A	R0	R0

## CITY OF EKURHULENI INDICATORS

**GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration**

**IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout**

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BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	Dated and signed Operating schedules and waybills presented on a company's letter head.	20619	22 167	5 771	4 345	-1 426	Performance not Achieved	N/A	The aging fleet. Long turnaround times of our fleet at the workshop. The weeklong strike did have an impact on the bus operations	Replacement of the fleet. Improved turnaround times of the buses at the workshop. Negotiate with the Department of Transport to replace the buses that were scrapped.	R0	R7 076 154.22
City Planning	Upgrading of land tenure from leasehold to free hold title	3	Number of townships regularised	Dated and signed proof of township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.	8	15	0	0	N/A	Not reporting in the quarter	N/A	N/A	N/A	R0	R0
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal	Development Application Approval Report.  Please note that the evidence will include	95%	96%	95.25%	94%	-1.25%	Performance not Achieved	N/A	Delays caused applications to be processed outside of the period for reporting.	Stream lining of reporting times from CCAs and the Divisional Head for	R8 790 253	R8 790 253

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			Spatial Development Framework	approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).									HOD sign-off.		
	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandums	90%	90%	90%	100%	10%	Performance Achieved	N/A	Requests could be attended to by the Department due to reliable capacity from the Contractor.	N/A	R4 500 000	Not provided
<b>Energy</b>	Improved safety and security	6	Number of high mast lights installed	Dated and signed completion or dated and signed hand over certificate	80	80	0	0	N/A	Not for reporting in the quarter	High mast lights installed in Eskom supply areas.	N/A	N/A	R0	R4 112 308

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											The City awaits electricity connections from Eskom.				
	Improved safety and security	7	Number of street lights installed	Dated and signed completion or dated and signed hand over certificate	600	600	0	91	N/A	Not for reporting in the quarter	Streetlights were installed in Palm Ridge. This indicator was not for reporting in this quarter but due to the electrification programme in Palm Ridge, street lights were also installed.	N/A	N/A	R0	R4 112 308
	Improved safety and security	8	Percentage downtime of network availability	Dated and signed MV Outages Log Book OR Outage Report OR Job Cards	0.8%	0.8%	0.8%	0.38%	0.42%	Performance Achieved	N/A	Security contract in place for early warning detections, strengthening of the network has commenced.	N/A	R0	R0

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Environmental Resource and Waste Management	Increased provision of waste management services	9	Number of formal households with access to refuse removal	Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking device subject to whether the trucks are fitted with the device.	701 645	701 645	701 645	701 645	0	Performance Achieved	N/A	N/A	N/A	R226 345 715.75	R686 532.45
Human Settlement	Improved access to adequate housing	10	Number of title deeds issued to beneficiaries	Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds issued to beneficiaries	4 000	4 000	500	531	31	Performance Achieved	N/A	The over-achievement or under-achievement in terms of title deeds distribution is dependent on the number of beneficiaries who come forward to collect the title deeds.	N/A	R0	R0
	Security of tenure	11	Number of informal settlements upgraded to formal townships	Dated and signed Township Approval Letters. It may be accompanied by a township lay-out approval on the subject land.	5	8	0	1	N/A	Not for reporting in the quarter	N/A	The positive variance is result of application that emanates from the processes which started last financial year.	N/A	R1 500 000	R1 500 000

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	Maintain increased provision of services to informal settlements	12	Number of informal settlements provided with interim basic services	Detailed dated soft copy listings AND Dated and signed Service Provision Reports from respective service delivery departments.	119	119	119	119	0	Performance Achieved	N/A	N/A	N/A	R0	R0
Information and Communication Technology	Improved communication	13	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates	145km	200km	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1 325 000	Not provided
	Improved communication	14	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates	200	200	0	50	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	Improved communication	15	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Project Charter and Commissioning Certificates.	4	20	2	2	0	Performance Achieved	N/A	N/A	N/A	R103 000 000	Not provided
	Improved communication	16	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Dated and signed Commissioning Certificates	New KPI	7	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R45 000 000	
Real Estate	Increased access to land for development	17	Number of land parcels released for developments city wide	Resolution or record of the approval / decision according to SOD of the release of a	New	25	5	24	19	Performance Achieved	N/A	The department appointed an <i>ad-hoc</i> property valuer during quarter 4 of	N/A	R1 000 000	(The actual expenditure was incurred in the form of the salaries paid to the employees to

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				land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was obtained. POE will be the minutes of the committee or decision of the individual (into the SOD).								the 2018/19 FY, who was hands-on in the valuation of the business properties.			doing the work).
Roads & Storm water	Improved quality of municipal road network	18	Kilometers of roads constructed	Dated and signed completion certificate and Final Bill of Quantities	2.656 km	21.6 km	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R25 800 000	R10 885 499
	Improved quality of municipal road network	19	Kilometers of road network maintained	Dated and signed Job Cards	2581 km	2840 km	754 km	448.3718 69 km	-306. 371869	Performance not Achieved	N/A	The reported under-performance is due to damaged gravel roads caused by heavy rains	The department intends to catch up with the maintenance programme and make up the difference.	R238 052 000	Not provided
	Improved quality of municipal road network	20	Number of Storm water systems added to the existing network	Date and signed completion certificate and Final Bill of Quantities	1	23	1	1	0	Performance Achieved	N/A	N/A	N/A	R4 200 000	R2 516 852
	Improved quality of municipal road network	21	Number of Storm water systems maintained	Date and signed completion certificate and	8736	11 000	2 200	2 604	404	Performance Achieved	N/A	The reported over-achievement is due to	N/A	R8 840 051.60	R11 745 874

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				Final Bill of Quantities								weather caused stormwater flooding.			
	Improved quality of municipal road network	22	Kilometers of non-motorized transport network expanded	Completion Certificate	1.55 km	16.02 km	1km	3.692 km	2.692 km	Performance Achieved	N/A	The target was exceeded due to the early appointment of supervisory consultants by EPMO.	Performance is likely to normalize in Quarter 2	R3 750 000	Not provided
<b>Transport and Fleet Management</b>	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	23	Kilometers of pedestrian and cyclist paths completed	Dated and signed Construction progress reports from the Engineer with clear details of the length of Pedestrian and Cycle paths constructed in the reporting period as well as cumulatively. Secondary Evidence (supporting evidence): Photographs indicating completed Pedestrian and Cycle paths.	4 km	5 km	0,5 km	0	-0.5 km	Performance not Achieved	Not provided	No Service provider in place	Department plans to use savings from the current contractors from DBSA to complete the planned target for Q1, but this will be achieved in Q2. On the other planned targets for Q2, 3and4; the department will have contractors in place to complete the works as procurement to obtain a panel of contractors	R550 000	Not provided

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													is underway.		
Water and Sanitation	Improved access to water	24	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates certified by an Engineer	15.5481 km	10 km	1 km	1.33 km	0.33 km	Performance Achieved	N/A	N/A	N/A	R10 000 000	R18 947.00
	Increased security of water supply	25	Number of reservoirs constructed	Dated and signed payment certificates certified by an Engineer.  And  Completion certificates	0	4	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R30 000 000	R44 586.72
	Increased water management	26	Number of unbilled properties billed	Date and signed Venus report.	2 001	10 000	0	61	N/A	Not for reporting in the quarter	61	Started applying resources early.	N/A	R0	R200 000

## STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

### NATIONAL PRESCRIBED INDICATORS

**GDS Thematic Area: Re-govern to achieve effective cooperative governance**

**IDP Strategic Objective 2: To build a clean, capable and modernized local state**

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Finance	GG3. More effective city administration	GG3.1	Audit Opinion	Auditor General's report.	Unqualified With Findings	Unqualified without findings	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	Auditor General's report.	New Indicator	55 <sup>1</sup>	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	HS2. Improved functionality of the property market	HS2.21	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria.	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A	R0	R175 275
	GG6. More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households	11.4%	9.21%	9.21%	3.21%	-6.00%	Performance not Achieved	N/A	The variance is due to an incorrect estimated calculation.	The remedial action is to submit the corrected estimate during the adjustment SDBIP.	R894 252 000	R340 944 298.31
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	Spreadsheet of Funded Vacant	14%	≤20%	≤20%	17%	0	Performance Achieved	N/A	N/A	N/A	R830 100 000	Internal resources were utilised.

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				Positions signed off by DH Workforce Capacity & HoD											
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	Dated and signed Case management records on suspensions. Signed by DH ER verified by Support Unit.	24	≤15	≤15	1	0	Performance Achieved	N/A	N/A	N/A	R1 000 000	Expenditure comes from Corporate and Legal Department.
	GG5. Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials -	Dated and signed Venus system-employee salary. Signed by DH ER verified by Support Unit	R750 000	≤R5.6M	≤R1.4M	R625 914.00	0	Performance Achieved	N/A	N/A	N/A	R350 000	Internal resources were utilised.
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.	98%	98%	98%	97.32%	-0.68%	Performance not Achieved	N/A	Ward 18 has 2 Ward Committee members awaiting an appeal outcome on their possible termination/r reinstatement as members of the Ward Committee. Ward 15 recently held a Bi-Election to elect a new Ward Councillor on 7 August 2019 and a Bi-Election to elect the missing	Bi-Elections have already covered the vacant positions in Ward 15. Ward 18 termination/r etention of the 2 Ward Committee members to be finalised in Q2.	R63 277.25	R146 462

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												Ward Committee members was held on the 14 September 2019. Ward 45 Councillor had not given a date for the Election to go ahead. Date given by Councillor on the 11 July 2019 is 22 December 2019			
	GG2. Improved municipal responsiveness	GG 2.12	Average number of councillor-convened community meetings per ward	Dated and signed attendance registers.	95 meetings	85%	85%	168%	83%	Performance Achieved	N/A	Ward Councillors intermittently elect to hold more than 1 quarterly meeting per quarter at their discussion.	N/A	R83 587.25	R63 319
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	Dated and signed memo by Secretary to Council	<10	<10	<4	0	0	Performance Achieved	N/A	N/A	N/A	R0	R0
	GG3. More effective city administration	GG 3.12	Percentage of councillors who have declared their financial interests	Dated and signed register of received declaration forms	100%	100%	20%	50%	30%	Performance Achieved	N/A	N/A	N/A	R0	R0

## CITY OF EKURHULENI INDICATORS

**GDS Thematic Area: Re-govern to achieve effective cooperative governance**

**IDP Strategic Objective 2: To build a clean, capable and modernized local state**

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
Corporate Legal Services	A harmonised single body of By-laws for the City of Ekurhuleni	27	Number of the Municipality's By-laws reviewed	<p>Primary evidence:                      * Final Draft reviewed By-law submitted to the requesting CoE Dept. (written acknowledgement of receipt by the requesting HoD/nominee).</p> <p>* Executive summary on areas covered in the review of the draft By-law.</p> <p>* By-laws to be reviewed:</p> <p>Q1: Rates By-laws.                      Q2: Credit Control and Debt Collection By-Laws.                      Q3: Dolomite By-laws, &amp;                      Q4: Dilapidated Buildings By-laws</p>	4	4	1	1	0	Performance Achieved	N/A	N/A	N/A	R65 000	R63 000

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
				Secondary evidence: * Letter of appointment (instructed Attorney(s)) * Terms of Reference on how the review of the By-law should be conducted.											
Communications and Brand Management	A clear single brand identity	28	Number of brand visibility interventions implemented	Close out report signed off by the HoD.	8	8	2	2	0	Performance Achieved	N/A	N/A	N/A	R1 000 000	R28 750
	Media perception analysis	29	Number of media analysis reports developed	Quarterly Media Analysis reports approved and signed off by the HoD.	2	4	1	1	0	Performance Achieved	N/A	N/A	N/A	R90 000	R90 948
Enterprise Program Management Office (EPMO)	Improved service delivery spending	30	Percentage CAPEX spent on capital projects by CoE departments	Venus Report	26%	95%	15%	10.22%	-4.78%	Performance not Achieved	N/A	(a) 60% of the projects were not ready for construction / implementation; (b) Relocation and encroachment issues; (c) Poor performance by contractors; (d) Late approval of the allocation	(a) Ensuring that at least 70% of the projects are construction/ implementation ready in Q2; (b) Relocation and encroachment matter escalated	R1 112 581 047	R651 593 439

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
												of Vukuphile Contractors; and (e) Rezoning issues.	to MMC for resolution ; (c) Monitor projects closely and where under-performance is detected to advise departments to speed-up remedial including the replace of contractors where deemed necessary; (d) The allocation of Vukuphile Contractors has been approved at the beginning of October 2019; and (e) Real Estate and City Planning have		

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
													been engaged to speed up the rezoning process.		
	Improved project management capabilities of CoE	31	Project management maturity level	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)	3	3	0	0	N/A	Not for reporting in the quarter	(a) The Functional Requirements Specifications (FRS) were finalized and presented to the following departments for review and acceptance: DEMS, EDD, EMPD, Energy, ENWM, EPMO, Health, ICT, SRAC, Transport, Water and Sanitation and the Enterprise Resource Planning (ERP)	N/A	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
											Projects Management Module was implemented; (b) The rolling out of User Training across the board was started; (c) Twenty-eight (28) project management practitioners have been trained on the new ERP Project Management Module; and (d) PMO assessments were conducted to the Energy, ERWM, EMPD, and Transport and Fleet Departments to				

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
											ascertain the effectiveness of Capex War Room meetings.				
Energy	Improved energy sustainability	32	Percentage total electricity losses	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.	11.97%	12%	12%	12.33%	-0.33%	Performance not Achieved	N/A	There are seasonal fluctuations every year, with winter definitely playing a role, with losses increasing. We know that about 60% of our load is taken up by business and industry, and that their load remains fairly constant throughout the year. The variation, logically, must then be attributed to uncontrolled usage on residential illegal connections, and bypassed meters.	Continued monitoring of losses; removal of illegal connections and monitoring of suspected meter tamperers.	R0	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	33	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly reports signed off by the CFO of EHC	94%	95%	95%	63%	-32%	Performance not Achieved	N/A	1.Tenant master data not updated; 2.Tenant leases not reviewed upon expiry; 3.Ineffective credit control measures; and 4. Ineffective consequence management of defaulting tenants.	1. Implement stringent credit control measures and consequence management 2. Update tenant master data and prepare plan to renew expired leases; 3. Embark on E-Statements- Electronically email statements 4. Initiate eviction process	R0	R0
ERWAT	Improved Quality of water (including wastewater)	34	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R104 000 000	R160 000 000	R35 000 000	R24 073 675.04	-R10 926 324.96	Performance not Achieved	N/A	Commercial Business experience a loss of short term contracts due to non-renewal and closing down of one of our long term client, where we use to	Appointment of both Marketing and Sales Engineers who will expand the footprint and increase the	R30 000 000	R24 073 675.04

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
												provide the services for 13 years.	customer base.		
	To build a clean, Capable and Modernised Local State	35	Audit Opinion	Audit report from AGSA	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
<b>Finance</b>	Optimized of Collections of billed revenue	36	Percentage of billed amounts collected	Venus Financial System OR Metro Collection Rate Summary Report	94%	94%	90%	86.80%	-3.20%	Performance not Achieved	Credit control applied and awareness campaigns rolled out in various townships .	The reasons for variances are: - Increasing decline in economic climate and ability to pay for services. General tariff increases with effect from 1 July 2019 - Winter consumption resulted in increased billing and impacts on ability to pay account. - The extended billed (July and August) meter reading resulted in substantial increase in billing during September collection period. - There were challenges	Remedial actions are as follows: - Tightened credit control measures with focus on all customers – Monthly. - Focus on Large utility users Sectional Title scheme debt and collection. - Stabilization and increase in number of Siyakhokha users and payments - Enforcement of	R0	R180 189 508

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
												with re-registration and payment processes within new Siyakhokha system. - There is ongoing limited credit control functions within Eskom supply areas with collection rate 18.59%.	approved payment extensions and arrangements due to September increased bill. - Rollout of Siyakhokha-siyathuka community awareness campaigns as planned – ongoing. - Roll-out and allocation to new debt collection panel.		
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120	37	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly	85%	90%	90%	95.00%	5.00%	Performance Achieved	N/A	The reason for variance is that the Department has implemented the weekly monitoring of bids that are reported for each relevant quarter and this control	The Department will continue with the implementation of the control measure as described.	R0	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
	days after bids closing date.			Tender Statistics								measure is yielding positive results.			
Internal Audit	Improved corporate governance	38	Percentage completion of the approved Internal Audit Plan	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments . Approved Internal Audit Plan.	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A	N/A	R13 096 017	Not provided
	Improved corporate governance	39	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.	60%	60%	60%	17.95%	-42.05%	Performance not Achieved	N/A	Due to the nature of forensic investigations, it is difficult to envisage the estimated duration and completion dates of investigations.	The backlog on investigations will be finalised during the Second Quarter.	R4 365 384	Not provided
Legislature	Improved performance and accountability	40	Number of functional Section 79 Committees	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	18	18	18	19	1	Performance Achieved	N/A	N/A	N/A	R324 500	R256 571.45

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
	Improved participatory local governance	41	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	99%	98%	98%	97%	-1%	Performance not Achieved	N/A	<p><b>Ward 23:</b> The Councilor submitted a complaint to the ward coordinator regarding issues that are referred to departments, which remain unresolved. The meeting was arranged to explain to the Councilor the process of referring issues to the departments and the role that we play administratively. The Councilor was given an ample time to come sign the ward committee report, he is not refusing but his not signing reports occurs regularly.</p> <p><b>Ward 73:</b> The Councilor was engaged and given</p>	Continuous engagement with the Ward Councillors to highlight the importance of proper and accurate quarterly reporting	R3 423 949	R2 993 776

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
												ample time to sign the ward committee report. The Councilor refused to sign the report reason being he has not received his office furniture. We have tried to explain that our Office Accommodation task team are busy resolving the matter with Real Estate and he told us that he is on leave that was approved. We have exercised the option of sending the report via email but he insisted that he is not available.			
<b>Office of the Chief operations Officer</b>	Uniform Customer Service throughout the City	42	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	EMIS system generated reports (dated) and ORIT minutes (signed).	90%	93%	93%	93.2%	0.2%	Performance Achieved	N/A	N/A	N/A	R750 000	Not provided

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
<b>Risk Management</b>	Increased organisational Risk Management Maturity level	43	Level of CoE compliance maturity (performed every second year)	Compliance management maturity report generated from the validation performed and signed off by an independent assessor	4 <sup>2</sup>	4	0	0	N/A	Not reporting in the quarter	N/A	N/A	N/A	R0	R0
<b>Water and Sanitation</b>	Non-Revenue Water Reduced	44	Percentage reduction in Non-Revenue Water (NRW)	Dated and signed IWA Water Balance Report.	34.03%	32.45%	33.00%	31.10%	1.9%	Performance Achieved	N/A	Metering of unmetered connection.	N/A	R16 650 000	R13 831 048

## STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

### NATIONAL PRESCRIBED INDICATORS

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 (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 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 HoD.	66%	66%	66%	88%	22%	Performance Achieved	N/A	Majority of calls received were within areas of responding fire stations.	N/A	R0	R0

## PROVINCIAL PRESCRIBED INDICATORS

**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 (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
<b>Environmental Resource and Waste Management</b>	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district areas as determined by WMS Gauteng Waste Standards.	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 3	Level 3	Level 3	Level 1	Level 2	Performance Achieved	N/A	Intensification of public cleansing and litter picking in the CBD areas	N/A	R100 000	R29,382

## CITY OF EKURHULENI INDICATORS

**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 (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
Disaster and Emergency Management Services	Increased access to Emergency services	45	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	N/A	Not for reporting in the quarter	Albertina Sisulu fire station is 67% Complete	N/A	N/A	R0	R0
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	46	Number of planned by-law enforcement operations implemented	Dated and signed report of the planned by-law enforcement operations and D/CoP Declaration.	27	60	15	30	15	Performance Achieved	N/A	Due to increase in number of complaints received.	The Department continue to monitor the demand to reduce by-law transgression and continue to educate the community on by-laws	R0	R407 374.14
	Improved safety and security	47	Number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and	101	360	90	103	13	Performance Achieved	N/A	The variance is attributed by increase in criminal activities complaints received by the department	The department continue to conduct operations and conduct awareness campaigns to ensure that the community are and feel safe	R0	R536 594.39

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
				DCoP Declaration.											
	Improved road safety and citizen compliance	48	Percentage increase in road policing citations	(GRAPP Report); and DCoP Declaration.	397 193	10%	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	Reduced road accident fatalities	49	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	97	2%	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
<b>Health and Social Development</b>	Reduced vertical transmission of HIV from Mother to Child	50	Percentage of babies tested HIV-positive (PCR) around 10 weeks	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	0.90%	<2%	<2%	0.7% (22/3346)	1.3%	Performance Achieved	N/A	Improved implementation of PMTCT at facility level.	N/A	R0	R6 190 910
	Increased registration of new indigents	51	Number of new indigent households approved	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	3 489	9 000	2 500	3 826	1 326	Performance Achieved	N/A	The positive variance on the performance is attributed to the review and Adjustment of indigent policy to Increase indigent qualifying criteria threshold	N/A	R0	R399 350

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
												and implementation indigent massification programme at ward level complemented the targets set thus resulting in an increase in achieving the targets.			
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	52	Number of new sport and recreation facilities constructed	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.	2	1	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R1 000 000	R0
	Increased participation of learners in SRAC school programmes	53	Number of SRAC school activities implemented	Close-up report and dated and signed attendance registers	18	18	4	4	0	Performance Achieved	N/A	N/A	N/A	R275 000	R1 300

**STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY**  
**NATIONAL PRESCRIBED INDICATORS**

**GDS Thematic Area: Re-Generate to achieve environmental wellbeing**  
**IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability**

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
Environmental resource and Waste Management	ENV1. Improved air quality	ENV 1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations	80%	80%	80%	80%	0	Performance Achieved	N/A	N/A	N/A	R588 516	R0
	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority area within the metro	Approved Metropolitan Spatial Development Framework	36%	36%	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Proportion of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R137 500	R0
Health and Social Development	ENV1. Improved air quality	ENV 1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Dated copies of processed atmospheric emission licenses.  Dated list of all application document.	18.2%	70%	70%	100%	30%	Performance Achieved	N/A	Priority was given to the processing of All applications within the 60 days period.	N/A	R0	R1 421 018
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed Noise Pollution Reports	0.0002%	0.013%	0.013%	0.001% (11/12994 90)	0.012%	Performance Achieved	N/A	All noise complaints received were attended to.	N/A	R0	R1 421 018

## CITY OF EKURHULENI INDICATORS

**GDS Thematic Area: Re-Generate to achieve environmental wellbeing**

**IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability**

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
Energy	Improved energy sustainability	54	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion/hand over certificate	10000	10000	2 500	0	-2 500	Performance not Achieved	Process to identify informal settlements to install pv solar lighting units began in quarter one. Materials in process of being purchased.	Informal settlements are also being electrified. Due to this action, delays are occurring in identifying informal settlements to benefit the pv solar lights.	Improved coordination in identification of informal settlements to benefit.	R5 000 000	R0
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	55	Number of parks upgraded	Photometric indexed report and practical completion certificate	5	5	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0
	Cemetery enhancement	56	Number of cemeteries upgraded	Photometric indexed report and practical completion certificate	5	4	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1 <sup>st</sup> Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1 <sup>st</sup> Quarter Actual Expenditure
ERWAT	Improved Quality of water (including wastewater)	57	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance.  Applicable Water use authorization of each Waste Water Treatment Works	90%	89%	89%	87%	-2%	Performance not Achieved	N/A	1. Hydraulic capacity 2. Industrial effluent high 3. Failure of critical equipment 4. Poor infrastructure conditions	1. Plants need to be upgraded urgently to cater for the current backlog in capacity as well as future developments. 2. ERWAT & CoE Water Quality section are working to minimise the risk at source. 3. Revised Asset Management plans to reduce breakdowns 4. The structural audits have been concluded, awaiting funds to execute.	R131 108 373.50	R109 182 149
Water and Sanitation	Improved water quality	58	Percentage compliance with Blue drop standards	Dated and signed Blue Drop Certificate.	>95%	>95%	>95%	>95%	0%	Performance Achieved	N/A	N/A	N/A	R3 000 000	R3 000 000

**STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.**

**NATIONAL PRESCRIBED INDICATORS**

**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 (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	Detailed dated soft copy listings AND dated and signed contracts with payment schedules per project OR dated and signed time sheets.	4896	15 000	3 000	2 015	-985	Performance not Achieved	N/A	The under-achievement is attributed the fact the most of the infrastructure projects have not yet started and further that the one project that was planned had stopped due to funding availability.	The Economic Development department will ensure that the implementing departments fast-track the project implementation through the EPWP Steering committee.	R8 000 000	Not provided

## CITY OF EKURHULENI INDICATORS

**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 (Output level only)	Description of Portfolio of Evidence Verified	Baseline (Annual Performance of 2018/19 estimated)	Annual Target for 2019/20	1 <sup>st</sup> Quarter Planned Output as per SDBIP	1st Quarter Actual Output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	1 <sup>st</sup> Quarter Planned Budget	1st Quarter Actual Expenditure
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	59	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	Bursary Allocation Report signed by CM / letter of awarding AND/ OR Academic Registration letters	503	1 000	250	253	3	Performance Achieved	N/A	Due to the variance in cost of tuition at various institutions of higher learning and also the fact that some students did not require accommodation, savings were realised which enabled additional allocation by the Bursary Committee.	N/A	R3 500 000	Not provided
	Improved skills and capacity amongst Ekurhuleni residents	60	Number Of Young People benefiting from work readiness programme	Placement Contracts/ attendance registers/ training reports	1506	1 500	350	379	29	Performance Achieved	N/A	The over-achievement is due to an increase in the requests from external companies for external internship placement.	N/A	R11 785 872	Not provided

Grow Business in Ekurhuleni	61	Rand value of projects allocated to emerging contractors	Appointment letters	R50 000 000	R100 000 000	R15 000 000	0	-R15 000 000	Performance not Achieved	N/A	Delay in the approval of the item for the second allocation for emerging contractors.	The department will fast-track to appointment of the contractors	R477 840	Not provided
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	62	Rand value revenue generated from the EFPM	Dated and signed EFPM Financial Statements	R20 056.79	R26 400 000	R6 500 000	R6 558 254.95	R58 254.95	Performance Achieved	N/A	The revenue generated increased due to under-supply of potatoes in August and September period, which led to an increase in price. The prices of fresh produce increased from R3618.25 per ton to R4083.10 per ton between quarter one (1) 2018/19 and quarter one (1) 2019/20.	N/A	R3 680 556.86	Not provided
Increase investment in economic and social skills	63	Rand-value of investments attracted	Dated letters of confirmation or commitment, dated government approvals and other COE related approvals like bulk	R4, 059 billion	R6 Billion	-	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	R0	R0