

ANNEXURE C

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION									
ULTIMATE OUTCOME: 1.1. EMM Gauteng City Regional Integration									
INTERMEDIATE OUTCOME: 1.1.1 Regionally integrated Ekurhuleni Aerotropolis redevelopment									
Economic Development	Finalization of Aerotropolis Master Plan	1. Aerotropolis Master Plan approved by target date	15-Jun	0	0	0	15-Jun	Not Amended	<p>An approved Aerotropolis Master Plan refers to the final draft of the 30 years Master Plan which outlines priorities for development having been approved by the Mayoral Committee and Council</p> <p>The Master plan is to provide a road map for 30 years for reconfiguring the spatial environment; setting up institutional arrangements, developing a financial model and prioritizing the sequencing of economic clusters for development and prioritizing of critical infrastructure.</p>
INTERMEDIATE OUTCOME: 1.1.1 Regional accessible public transport network development									
Transport and Licensing	Increased provision of a public transport system that cuts across the Gauteng Region.	2. Number of new bus routes established between Ekurhuleni and other Metros in Gauteng	Amended 2 Original: 1	0	0	0	Amended 2 Original: 1	<p><u>Amended Target:</u> The original target was a typo error. The target was supposed to be 2 new routes between EMM and Joburg and or Tshwane.</p>	Two new bus routes originating from Ekurhuleni to either Johannesburg and or Tshwane. The origin and destinations shall be determined based on the demand from the commuters.
Transport and Licensing	Increased provision of infrastructure for public transport.	3. Number of new Public Transport Facilities constructed	2	0	0	0	2	Not Amended	100% completion of the PT Facilities in New Vosloorus, Palm Ridge, Bluegum View and Phuthaditshaba.
		4. KM of phase 1 IRPTN BRT routes constructed.	5kms	0	0	2.5 kms	2.5 kms	Not Amended	The total kms of dedicated BRT lanes completed between Tembisa and Vosloorus.

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BBC	Improve operating efficiencies of the buses	5. Bus operational efficiency rating	32,096	8024	8,425	8,024	7,623	Not amended	The total amount of revenue generated from cash paying commuters, sales of bus coupons and smart cards, and also the Government subsidy calculated as a proportion of the budgeted revenue.
INTERMEDIATE OUTCOME: 1.1.2 Regional broadband infrastructure networks development									
ICT	Increased availability of customer facing applications	6. % availability of enabled customer facing applications	96%	96%	96%	96%	96%	Not Amended	Amount of time that service is available (number of days the application is available per quarter divided by 90days Absolute indicator (Library System, Prepaid System, Call Centre Systems, Cash drawer System, Esiyakhokha). Applications that are used by the Ekurhuleni Citizens.
ICT	Increased broadband (fibre) coverage within the metro	7. Number of Wi-Fi hotspots deployed	75	15	20	20	20	Not Amended	A hotspot is a site that offers Internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes procured and installed on Ekurhuleni Network.
ICT	Increased responsiveness to the prioritized ICT solutions	8. Number of solutions signed off by line managers	100	0	0	0	100	Not Amended	Number of solutions required by Departments. Solutions are as per prioritized profile approved by the ICT Steering Committee based on the Departmental Requirements Management Portfolio.
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
THEMATIC AREA: 1. SUSTAINABLE URBAN INTEGRATION									
ULTIMATE OUTCOME: 1.2. Sustainable Settlements and Infrastructure									
INTERMEDIATE OUTCOME: 1.2.1 Invest in on-grid long term infrastructure									

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SRAC	Increased access to SRAC facilities in line with approved minimum norms and standards.	9. Number of new functional library facilities	2	0	0	0	2	Not Amended	Measuring the practical completion of new Library, facilities
SRAC		10. Number of new functional Arts, Culture and Heritage facilities	3	0	0	0	3	Not Amended	Measuring the practical completion of new Arts, Culture and Heritage facilities
City Planning	Increased rehabilitation of land affected by geotechnical hazards	11. % of land affected by geotechnical hazards rehabilitated	80%	80%	80%	80%	80%	Not Amended	Geo Technical hazards are sinkholes and shallow undermining that are natural holes resulting from subsidence of the original state/level of the slope and landscape. Total number of hectares of dolomitic land (52% of EMM) Total number of dolomitic land rehabilitated (restore to natural state)
Human Settlements	Increased provision of interim basic services meeting the required standards for households living in informal settlements	12. Amended: Number of informal settlements provided with interim basic services Original: Number of informal settlements provided with compliant interim basic services	119	60	80	119	119	<u>Amended Indicator</u> The indicator is amended to improve its smartness and to enable positive reporting.	The unit of measure is required compliance by the relevant service departments on the service standards in the provision of minimum basic services in terms of the informal settlements management Plan and council's standards.
City Planning	Increased investment of the municipal capital budget in geographic priority areas	13. % of municipal capital budget invested in geographic priority areas	60%	0%	0%	0%	60%	Not Amended	The indicator measures the capital budget invested in geographic priority areas as defined in the Capital Investment Framework. Denominator – total Ekurhuleni wide annual capital budget

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									expenditure Numerator – annual capital budget expenditure in the geographic priority areas. (Invested refers to the Rand-value of the capital budget of Ekurhuleni spent in the Geographic Priority Areas expressed as a percentage of the total Ekurhuleni capital budget)
Human Settlements	Increased roll out of housing units constructed in precincts in support of integrated human settlement and transport orientated development	14. Number of subsidized housing units built.	1100	0	200	400	500	Not Amended	The unit of measure and a unit of analysis is a subsidized housing unit built. The indicator is calculated through a physical count and is an absolute target for the quarter.
Human Settlements	Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	15. Hectares of land acquired (number)	95	0	0	0	95	Not Amended	The unit of measure and analysis is hectares and or number or erven per Surveyor General plan The indicator is calculated based on the Surveyor General and the Title deed of the acquired land. The target is absolute for the quarter
Human Settlements	Increased number of households living in informal settlements provided with secure tenure and basic services	16. Number of informal settlements upgraded to formal townships	3	0	1	0	2	Not Amended	The unit of measure and analysis is done by determining the number of stands per approved layout plan and or proclaimed township. The indicator is calculated based on the Township approval by the relevant authority, or delegated official, Surveyor General for the respective erven absolute for the quarter
Real Estate	Improved utilization of burial space	17. Amended: Retained burial capacity and lifespan of cemeteries in years Original: Lifespan of cemeteries in years	11	11	11	11	11	<u>Amended indicator</u> The indicator is amended to reflect the actual measured outcome, which is the cemeteries' burial capacity per year	The unit of measure is the number of years EMM is to sustain by the currently available burial space

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Real Estate	Increased provision of leisure facilities	18. Amended: Number of leisure facilities managed Original: Number of leisure facilities developed	5	0	0	0	5	<u>Amended indicator</u> The indicator is expanded to reflect other forms of leisure facilities development, which is not limited to new facilities only.	The indicator includes the no of facilities refurbished, developed and rehabilitated
DEMS	Increased access to Disaster and Emergency Management Services	<u>Amended</u> 19. Number of functional Disaster & Emergency Management facilities <u>Original</u> Number of disaster & emergency management services facilities	1	0	0	0	1	<u>Amended Indicator</u> To ensure clearer and smarter indicator	Number of Disaster & Emergency Management Services facilities established
ERWAT	Improve the effluent quality compliance	20 Amended: Overall % Compliance to Water Quality standards as per Water Use Authorizations Original: % compliance with wastewater treatment works license conditions and/or exemptions standards	Amended 81.5% Original: 78%	78%	77%	Amended: 84% Original: 76%	Amended: 86% Original: 79%	<u>Amended indicator and targets</u> Q3 and Q4 have been adjusted upwards. Measures that have been put in place puts the organisation in a favourable condition to achieve more.	The indicator is expressed as a percentage. It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants analyse for the specific period. The numerator is the total number of parameters complying, expressed as an average. The denominator is the total number of parameters analyses, also expressed as an average. The value is absolute for the quarter

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Roads and Storm water	Improved condition of roads	21. KM of paved roads meeting minimum standards	418	65	125	142	86	Removed The indicator is removed because the signage (see definition for what the indicator included) is inflating the target. The indicator must measure only roads surfaced and not signage. This is replaced by the indicator below that is only focussed on paved/surfaced roads.	KM of new Tertiary Roads, constructed from existing gravel roads to tar roads plus kms of new strategic roads, constructed from existing gravel roads to tar roads (council or developers) plus kms of existing roads rehabilitated or resurfaced plus equivalent km's of roads provided with compliant road signs (8 signs per kilometre = one kilometre).
Roads and Stormwater	Improved condition of roads	KM of roads paved/surfaced	190	N/A	N/A	65	125	New Indicator. A similar type indicator was part of the original SDBIP. However during the verification sessions (conducted by Strategy Department to verify reported performance) it became apparent that it also included signage that tended to inflate the achieved performance. Signage is not unimportant but surfacing of the roads is more important. This indicator is therefore made up exclusively of roads surfaced. <u>No roads paved was recorded in the first and second quarter.</u>	KM of new Tertiary Roads, constructed from existing gravel roads to tar roads plus kms of new strategic roads constructed from existing gravel roads to tar roads (council or developers) plus kms of existing roads rehabilitated or resurfaced.
Roads and Storm water	Flooding and damage to infrastructure risks reduced	22. Number of systems added to the existing stormwater network	45 systems	15	6	6	18	Not Amended	Number of additional systems (pipelines and channels) added to the existing stormwater network, PLUS number of attenuation dams added to the network. A system in this regard is a complete interlinked system. Can be a number of KI's, pipes, manholes as long as it is linked.

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Waste Management Services	Increased compliance of landfill sites	23. Number of landfill sites compliant with permit conditions	5	5	5	5	5	Not Amended	<p>A compliant landfill refers to a site that meets the requirements of the permit conditions as set out by the permitting authority i.e. the Department of Environmental Affairs and Gauteng Department of Agriculture and Rural Development</p> <p>Landfill site means any site or premise used for the accumulation of waste with the purpose of disposing in sanitary manner. This facilities are operated in line with the permit or license conditions granted by the Provincial and National Environmental Authority, therefore increased compliance with permit conditions refers to adherence to the stipulated the level of compliance per site.</p>
Waste Management Services	Increased compliance to the national and provincial Waste management norms and standards	Number of 240l bins rolled out	44000	0	0	0	44000	<p><u>New Indicator</u></p> <p>This is a process indicator becomes of strategic importance because of huge backlog of bins in Ekurhuleni (only north/or south areas that have some bins) and also it's a significant cost driver in the Department (20% of the Capex Budget).</p>	240ℓ refers to an approved refuse receptacle used for residential and business waste storage. A consolidated register/list will be provided as evidence.
Roads and Storm water	Improved strategic Road network	24. KM of newly constructed strategic roads	1	0	0	0	1	<p><u>Removed</u></p> <p>This indicator is removed as it could be a duplication if retained. The 1 strategic road has been incorporated into the indicator of KM of roads paved. Indicator is not removed because of poor performance.</p>	A strategic road is road within a road network that primarily fulfils a mobility function in the network as opposed to the accessibility function.

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Roads and Storm water		25. Number of intersections on strategic roads upgraded	6	0	1	3	6	Removed This indicator is removed as it could be a duplication if retained. The 1 strategic road has been incorporated into the indicator of KM of roads paved. The indicator is not removed because of poor performance.	Number of intersections with upgrades to the surface e.g. widening, traffic-circles, road marking
Water and Sanitation Services	Increased access to sanitation in EMM	26. Number of additional households in formal dwellings provided with sewer connections	1138	100	340	360	338	Not Amended	The indicator tracks additional household in formal dwellings given access to a sewer connection Total system input volume minus billed authorised consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.
Water and Sanitation Services	Increased access to sanitation in EMM	27. Number of additional households in formal dwellings provided with water connections	1138	100	340	360	338	Not Amended	The indicator tracks additional household in formal dwellings given access to a water connection The provision of household connection access to RDP households previously not having individual type of service
Transport and Licensing	Decentralization of Licensing Services to Townships	28. Number of Licensing Hubs in previously disadvantaged areas constructed	1	0	0	0	1	Not Amended	The indicator measure completion of licensing hub constructed A licensing hub center that a driving license testing, a motor vehicle registration capability as well as road worthiness testing service
Health and Social Development	Increased access to primary health care services	29. Number of functional newly constructed health care facilities	3	0	0	0	3	Not Amended	Newly constructed facilities functional and providing Primary Health Care services to clients.

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Energy	Increased implementation of energy efficient measures	30. Number of solar high mast lights installed	12	0	2	4	6	<u>REMOVED</u> This was a pilot project to test the viability of solar high mast lights. The project was conducted in the Marikana Informal Settlement. 10 Solar high mast lights were installed in 2013/2014. During an inspection in October 2014 it was found that the installations were stolen. The department wishes to stop this project while investigating other alternative solutions to the theft problem. However, this solution may be implemented in future financial years.	High mast lighting is a tall pole, generally approximately 30 metres in height, with lighting attached to the top pointing towards the ground. These ones uses solar.
Energy	Increased provision of public lighting (street lights and high mast lights)	31. No of PV Solar Lighting Units installed in Informal Settlements	7000	1750	1750	1750	1750	Not Amended	These are portable solar units that provide energy for four (4) globes and a cell phone charger
Energy	Increased provision of public lighting (street lights and high mast lights)	32. Number of high mast lights installed	80 Amended Original 72	0	18	Amended 26 Original 18	36	The project for solar high masts was stopped (see indicator 30 above). The funds for this project is now transferred to the conventional high mast project and street lights. Eight additional conventional high masts shall be purchased. Thus the target for the third quarter is increased from 18 to 26 by 8 masts.	High mast lighting is a tall pole, generally approximately 30 meters in height, with lighting attached to the top pointing towards the ground.

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Energy	Increased provision of public lighting (street lights and high mast lights)	33. Number of street lights installed	Amended 1000 Original 570	0	95	Amended 405 Original 95	Amended 500 Original 380	Amended targets The project for solar high masts was stopped (see indicator 30 above). Some of the funds for this project is now transferred to the street light project to fund 430 additional street lights. Thus the target for streetlights in the third quarter is increased from 95 to 405 by 310. The fourth quarter target is also increased from 380 to 500 by 120.	A street light is a raised source of light on the edge of a road, which is turned on/off at a pre-determined time. Modern lamps may also have light sensitive photocells to turn them on at dusk and off at dawn or automatically activate in dark weather.
Energy	Increased electrification of subsidized developments	34. Number of subsidized households electrified	5000	0	500	1500	3000	Not Amended	This indicator is in respect of low income earners housing (RDP) which are electrified in conjunction with Human Settlements department.
Energy	Increased provision of reliable and sustainable electricity supply to all customers	35. % downtime of network availability	0,8%	0,8%	0,8%	0,8%	0,8%	Not Amended	This part of NRS 048-6 addresses the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. This is the industry norm. A percentage below the norm indicates improvement
City Planning	Increased efficiency with respect to the application process	36. % of town planning applications approved in accordance with the departmental business process flow chart	92%	91.25%	91.50%	91.75%	92.00%	Not Amended	Approval of Town Planning applications in accordance with departmental business process flow chart as guided in Townships Ordinance no. 15 of 1986. Denominator – total number of applications received Numerator – total number of town planning applications approved in accordance with departmental business process flow chart

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NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH									
THEMATIC AREA: 2. JOB CREATING ECONOMIC GROWTH									
ULTIMATE OUTCOME: 2.3. New Value Chains Development									
INTERMEDIATE OUTCOME: 2.3.2 Integrated SMME development and urban development									
Economic Development	Increased sustainability of enterprises developed	37. Number of enterprises participating in the EMM's business incubation program	100	25	25	25	25	Not Amended	The indicator measures the enterprises that benefit from the mentorship, business linkages as well as access to financial and other business support services for sustainability
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES									
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING									
ULTIMATE OUTCOME: 3.1 Sustainable Natural Resources Use									
INTERMEDIATE OUTCOME: 3.1.2 Deployment of renewable energy regimes									
ERM	Decreased vulnerability of EMM to the effects of climate change	38. <u>Amended:</u> Number of departments in EMM with a Climate Change Response Plan approved <u>Original:</u> Number of departments in EMM with developed Climate Change Response Plan	6	1	1	2	2	<u>Amended Indicator:</u> Improved indicator to represent outcome instead of output.	Department based Climate Change response plans aimed at decreasing EMM vulnerability including climate proofing initiatives to reduce risks associated with climate change are developed and approved. Progress with implementation can be monitored even though implementation actions are not under control of the department
ERM	Increased environmental awareness in community of EMM	39. <u>Amended:</u> Number of beneficiaries reached through an environmental capacity building programme <u>Original:</u> Number of beneficiaries with improved awareness levels after participating in a campaign.	10,000	2,500	2,500	2,500	2,500	<u>Amended to indicator:</u> The previous indicator had two variables i.e. beneficiaries reached and increased level of awareness. This created a problem as by implication it would mean two surveys (before and after) have to be conducted to measure increased levels. It becomes impossible to achieve this because the nature of intervention is sporadic and identifying the same attendees	The new indicator measures the number of beneficiaries reached through environmental education awareness and other capacity building initiatives and engagements within the EMM communities.

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								becomes difficult.	
INTERMEDIATE OUTCOME: 3.1.2 Deployment of renewable energy regimes									
Energy	Increased generation of renewable energy, from alternative /renewable sources	40. <u>Amended:</u> Installed capacity of alternative/renewable power <u>Original:</u> Number of megawatts of energy generated from renewable sources	500 kW	0	0	0	500kW	<u>Amended indicator:</u> The intention of the indicator was to track the installed capacity and not the energy generated. The incorrect word "energy" was used instead of "power".	The indicator tracks the installed capacity at Simmer and Jack Landfill site.
Roads and Storm water	Reduce energy dependency	41. <u>Amended:</u> Number of energy-saving interventions implemented <u>Original:</u> Number of signal heads replaced with LED heads	<u>Amended:</u> 406 <u>Original:</u> 403	20	100	<u>Amended:</u> 154 <u>Original:</u> 152	<u>Amended:</u> 132 <u>Original:</u> 131	<u>Amended indicator and target</u>	Intervention is the replacement of a signal head with a LED head or a route that has being coordinated (synchronized)
INTERMEDIATE OUTCOME: 3.1.4 Promote re-use of waste									
Waste Management Services	Increased waste minimization	42. % of recyclable waste reclaimed	3%	0.75%	0.75%	0.75%	0.75%	Not Amended	Recyclable refers to paper, steel, plastic, construction and demolition products through any activity to prevent or reduce the volume and/or environmental impact of waste that is generated, treated, stored or disposed of through mechanisms such as re-using, recycling and processing waste for re-use calculated as follows: (Total Waste Reclaimed/Total Waste Disposed) x 100
INTERMEDIATE OUTCOME: 3.2.1 Conserving existing ecosystem and biodiversity									

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Real Estate	Amended: Increased management of designated Conservation Areas Original: Increased development of Conservation Areas	43. Amended: Number of conservation areas managed Original: Number of conservation areas developed	1	0	0	0	1	Amended Indicator: The planning statement "Increased development of Conservation Areas" is deemed misleading as these areas are in fact naturally occurring bio-diverse ecosystems and not man-made.	The indicator includes the number of areas protected and rehabilitated. Therefore managed include protected and rehabilitated.
ULTIMATE OUTCOME: 3.3 Improved Environmental Governance									
INTERMEDIATE OUTCOME: 3.3.2 Develop, implement and enforce by-laws of carbon reduction									
ERM	Increased compliance with environmental legislation	44. Number of EMM departments with an improved Environmental Compliance Index Score (Internal)	12	12	12	12	12	Removed to correct error in planning. The department originally sought to assess only 6 but 12 was erroneously included. A replacement indicator with correct annual and quarterly targets is included.	Internal: A number of departments are audited against defined criteria The number of criteria that each department complies with is recorded to give a score per department. As a department complies with more criteria over time, the score of that department increases. The quarterly target indicates the number of departments that are identified for an increased score.
ERM	Increased compliance with environmental legislation	44. Number of EMM departments with an improved Environmental Compliance Index Score	6	NA (1)	NA (1)	2	2	Amendment of the targets. The target for the indicator are amended to reflect the correct targets. The target for 2 years (12) was erroneously included as a 1 year target. <u>Note that a quarterly achievement of 1 in the first quarter and 1 in the second quarter was verified and recorded. This was done against an incorrect quarterly target.</u>	Internal: A number of departments are audited against defined criteria The number of criteria that each department complies with is recorded to give a score per department. As a department complies with more criteria over time, the score of that department increases. The quarterly target indicates the number of departments that are identified for an increased score.
ERM	Increased compliance with environmental legislation	45. Number of listed activity industries with an improved Environmental Compliance Index Score (External)	6	1	1	2	2	Not Amended	External: A number of licensed industries are audited against defined criteria. The number of criteria that each industry complies with is recorded to give a score per

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									industry. As an industry complies with more criteria over time, the score of that industry increases. The quarterly target indicates the number of industries that are identified for an increased score.
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM									
THEMATIC AREA: 4. SOCIAL EMPOWERMENT									
ULTIMATE OUTCOME: 4.1 Social care supply chains management									
INTERMEDIATE OUTCOME:4.1.1 Integrate social care policy and family development									
Health and Social Development	Increased capacity in Early Childhood Development service delivery.	46. Number of ECD practitioners trained in accredited ECD training programme	150	150	0	0	0	Not Amended	ECD practitioners graduating from an ECD training programme conducted by relevant accredited external service provider.
INTERMEDIATE OUTCOME: 4.2.4 Integrated family and early childhood development									
SRAC	Increased participation of children aged 3-6 in accredited early childhood development programmes.	47. Number of children aged 3-6 years participating in accredited ECD programme.	11760	1860	2160	4460	3280	Not Amended	Measuring number of ECD programmes supporting physical and cognitive development of children aged 3-6: Indigenous music instrument program, art development program, Art as Healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics as well as learn to swim program.
INTERMEDIATE OUTCOME: 4.1.2 Implement life cycle management									
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	48. % of babies tested HIV-positive (PCR) at six (6) weeks	<2.15%	<2.15%	<2.15%	<2.15%	<2.15%	Not Amended	Babies tested PCR HIV-positive six (6) weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV at 6 weeks after birth.
Health and Social Development	Improved Tuberculosis Treatment Outcomes	49. % of New Smear Positive (+) Tuberculosis Patients Cured	>85%	>85%	>85%	>85%	>85%	Not Amended	Number of new Sputum Smear Positive Pulmonary Tuberculosis patients who are proved to be cured using smear microscopy at the end of their treatment as a proportion of new Sputum Smear Positive Pulmonary Tuberculosis

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									patients started on treatment. Denominator: is those on TB treatment Numerator: Those cured from that population
Health and Social Development	Increased access to Antiretroviral Therapy initiations	50. Number of eligible patients initiated on Antiretroviral Therapy	Amended: 36 500 Original: 33 000	8,300	8,300	Amended 10 025 Original: 8300	Amended: 9875 Original: 8300	<u>Amended Target:</u> The National Department of Health has made pronouncements on Policy Changes for Antiretroviral Therapy Initiations, where CD4 Counts of 500 who were not eligible for ART as from January 2015 these clients would be eligible for ART. There are also proposed changes on the Eradication of Mother to Child HIV Transmission where Pregnant Mothers irrespective of CD4 Count would be enrolled on ART Life-Long.	Number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.
ULTIMATE OUTCOME: 4.2 Capabilities Development									
INTERMEDIATE OUTCOME:4.2.1 Increase investment in economic and social skills									
SRAC	Increased capacitation of youth and adults across the development continuum	51. Amended: Number of beneficiaries participating in accredited capacity building programmes Original: Number of youth participating in accredited capacity building programmes	150	64	0	36	50	<u>Amended Indicator</u> The capacity Building programmes are targeting all age groups not only youth as result the indicator needs to be amended.	Measuring number of beneficiaries participating in accredited capacity building programmes offered and implemented in respect of technical skills. Indicator not cumulative due to the continuous nature of the training which is over a lengthy period ranging from 10 to 12 month period
SRAC	Increased participation of learners in SRAC School programmes	52. Number of SRAC school programs implemented	16	4	4	4	4	Not Amended	Measuring the number of children focused programmes done in collaboration with the department of education. The programmes include sport and recreation, libraries and information services as well as arts and culture. The programmes include teaching children basic music instruments

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									through Elementary Classic Music programmes. Strongest Link reading promotion, Debates (Chris Hani and OR Tambo months) 3. Football and Netball as well as the 7 other priority sporting as determined by the province.
INTERMEDIATE OUTCOME: 4.2.2 Promote multiple livelihood approaches									
Economic Development	Increased number of Job opportunities created	53. Number of job opportunities created	20000	2500	5000	Amended 0 Original 5000	Amended 12500 Original 7500	The KPI has been amended to allow for cumulative reporting as jobs are of a cumulative nature.	A job opportunity refers to any paid work created for an individual for any period of time.
Economic Development	Increased visitation by tourists to Ekurhuleni	54 Amended: Number of business tourists visiting Ekurhuleni. Original - % of business tourists visiting Ekurhuleni	Amended: 32612 Original: 10%	2% (6522)	2% (6522)	Amended: 6522 Original: 2%	Amended: 13 049 Original 4%	<u>Amended indicator and targets</u> The KPI is amended from percentage to the number of business tourist visiting EMM to record the exact number. The KPI is also amended in terms reporting from quarterly to yearly as data is coordinated with Tourism partners and to ensure accurate figures are provided.	The indicator is tracking the total count of both domestic and international visitors who come to Ekurhuleni for business purposes in partnership with Tourism stakeholders. Out of the provincial business tourism inflows of 1, 905, 251 in the previous financial which comprised 18% of the regional inflows in the 2013/2014 financial year, 326 120 was the actual realized. The Ekurhuleni business tourism target will be increased by a 10% cumulative target for the next five years, where the target will be incremented by 3 587 for the 2015/2016 financial year.
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry									
INTERMEDIATE OUTCOME: 4.3.1 Integrate service delivery and citizen responsibility									
EMPD	Reduction of fatal road accidents	<u>Amended</u> Reduction in road fatalities <u>Original</u> Fatality road accidents reduced	Amended: Not more than 341 Original: Not more than 192	0	0	0	Amended: Not more than 341 <u>Original:</u> Not more than 192	<u>Amended indicator and targets</u> In-line with the National mandate, the Department has to be able to measure the reduction of road accident fatalities in relation to the national requirement. The reduction, therefore becomes a percentage of the previous	This target in this indicator is based on the baseline of the previous financial year. A death resulting from injuries sustained in a road traffic accident including those of a pedestrian, pedal cyclist, motorcycle rider,

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
								year's baseline. The baseline figure used was as at the end of the 3rd quarter, the final figure for 2013/14 performance is 341 as amended	occupants of three-wheeled motor vehicle, occupant of pick-up truck or van, occupant of heavy transport vehicles, and bus occupant.
EMPD	Increased EMPD By-Law enforcement	56. Number of by – law violations recorded.	Amended: 3000 Original: 1000	0	0	0	Amended: 3000 Original: 1000	<u>Amended targets</u> As a result of increased complaints of by law violations, the department is planning to intensify the enforcement for the remainder of the financial year	By-law exists to ensure that certain kinds of anti-social behavior are prohibited and punished
EMPD	Increased arrest of criminals	57. Number of criminals arrested	Amended: 1400 Original: 1200	300	300	Amended: 400 Original: 300	Amended: 400 Original: 300	<u>Amended targets</u> From a comprehensive crime trends analysis, the Department realizes that an increase in arrests has become critical in curbing the crime onslaught.	A criminal is defined as a person who has committed a crime.
DEMS	Increased implementation of Ambulance Service Norms and Standards.	58. Number of Operational Ambulances on 24/7	60	60	60	60	60	Not Amended	The number of Ambulances that are scheduled to operate throughout each shift, 365 days of the year.
DEMS		59. Amended: % reduction of Emergency Medical calls not serviced. Original: % of Emergency Medical calls not serviced.	1%	1%	1%	1%	1%	<u>Amended indicator</u> To ensure the indicator is useful and relevant to the core business of the department	The indicator measures the reduction in the number of emergency medical calls where ambulances did not respond and reached the incident, treat and/or transported the patient/s.
DEMS	Increased efficiency of response to Fire Incidents.	60. % compliance with the prescribed South African National Standard 10090 (speed of response)	82%	82%	82%	82%	82%	Not Amended	Out of 100% of all Fire calls received and responded to during the financial year, the response times to 82% of these calls must comply with the response times prescribed in the national standard.
DEMS	Reduced fire incidents in informal settlements against baseline	61. Amended: Reduction of Fire incidents reported in informal settlements Number of Fire incidents reported in informal settlements	45	N/A	0	0	45	<u>Amended indicator</u> To ensure the indicator is useful and relevant to the core business of the department	The number of fires reported in informal settlements for the year in review should be 45 less than that of the preceding year.

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
Waste Management Services	Increased provision of waste management services in line with the Waste management norms and standards	62.Number of households in in formal areas with weekly kerb-side waste removal services	706,668	706,668	706,668	706,668	706,668	Not Amended	Formal households refer to a developed residential property where individual erven were approved in terms of Town planning legislation with weekly kerbside waste collection. Kerb side waste collection refers to municipal refuse collection from a 240ℓ bin or plastic bags on a designated day of the week.
	Increased provision of waste management services in line with the Waste management norms and standards	63. Number of additional households (RDP) with access to refuse removal	55,575	55,575	55,575	55,575	55,575	Not Amended	Low cost housing built in line with the Reconstruction and Development Policy, 1994 with weekly kerb side waste collection viewed mostly as indigent households for equitable share allocation by National Treasury.
Waste Management Services	Increased provision of waste management services to informal settlements	64. Number of informal settlements with access to refuse removal	119	119	119	119	119	Not Amended	An area where no sub division of individual erven has taken place in terms of Town planning legislation with weekly waste collection from a communal area or comprehensive waste collection through the plastic waste collection system.
Health and Social Development	Increased rate of rodent infestation-free settlements	65. % of inspected premises that are rodent-free after intervention.	Amended: 73% Original: 96.5%	96.50%	96.50%	Amended: 45% Original: 96.5%	Amended: 45% Original: 96.5%	<u>Amended Target</u> The department has reviewed the approach in terms of rodent control programme coverage for areas in the EMM regions. Intense focus will be targeted to heavily infested areas and this has a potential delay the turning around the rodent infestation challenge in a short space of time. There is also a challenge with appointed contractor for grass cutting and rubble removal who cannot deliver and has also acknowledged in writing to that effect. The non-removal of the rubble has an impact on proliferation of rodents. The process is being	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the increase in premises that are freed from infestation after the implementation of targeted interventions Number of inspected premises with no active signs of rodents after intervention as a proportion of premises inspected for rodent infestation after intervention during the reporting period. Active signs of infestation include fresh droppings; rodent burrows

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
								addressed through the tender office and may take long and this will negatively impact on the planned target and therefore achievement. The other challenge is around roll out the 240L bins to replace the damaged 85L bins which are the source of habitation and feeding of the rodents. There is also a challenge with mail delivery of notices which have to be delivered in a legislated process as a result of Post Office strike. Hence this is also posing a challenge. Hence the motivation to reduce target.	without spider web; presence of rats; gnawing marks; runways, smell of rats urine. This is based on the totals for the four quarters which is NUMERATOR=931 (Sum total number of inspected premises with no active signs of rodents after intervention) over DENOMINATOR = 1282 (Sum total number premises inspected that are infested prior to intervention).
Health and Social Development	Increased registration of new indigents.	66. Number of newly registered indigent households	15,000	3,750	3,750	3,750	3 750	Not Amended	Households deemed indigent as per the EMM's Indigent Support Policy identified and registered to access free municipal basic services. Identification and registration of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation.
CRM	Uniform Customer Service throughout the City	67. Number of contact points providing uniform customer services	Original 25 Amended 10	2	2	3	3	<u>Amended Annual Target</u> The annual target of 25 has been adjusted to 10, for it to be in line with the quarterly targets of the department which add up to 10. The annual target of 25 was therefore erroneously included instead of 10.	Count of physical contact points that log in all customer queries, enquiries and requests into the Customer Relations Management System (currently the eMIS is the approved system)

NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM

THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State									
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution									
Strategy and corporate Planning	Amended: Improved implementation of Monitoring & Evaluation Original: Increased implementation of an integrated and coordinated approach to planning and performance monitoring in order to achieve the prioritized GDS interventions	68. Amended: Number of evaluations conducted Amended: Number of evaluations conducted s supporting the SDBIP evaluated	2	0	1	0	1	<u>Amended Result Statement</u> The department adjusted the phrasing of the indicator to make it identify clearly that the focus is on evaluations conducted on targeted programmes not primarily on programmes evaluated. This also makes it more SMART, focused and understandable.	Programmes and sub programmes as per the approved GDS and detailed in the SDBIP for 2014/2015
Strategy and corporate Planning	Improved business intelligence to inform service delivery decision making	69. Amended: % Metro-wide service delivery satisfaction rate recorded Original: Metro-wide service delivery satisfaction rate recorded	67%	0	0	0	67%	<u>Amended Indicator</u> The department reviewed the planning statement and the indicator to ensure that there is a better focus on the deliverables tracked and the results thereof. This is part of the SMART review process.	Survey to asses customer (household and business) perceptions on EMM service delivery
Fleet	Increased efficient utilization of the vehicle fleet	70. Number of vehicles fitted with a utilization tracking device	280	70	70	70	70	Not Amended	Number of vehicles (4100) fitted with Electronic fuel management system to monitor daily fuel consumption per vehicle and provide a secondary source of kilometer travelled to calculate the cost per kilometer (cpk) for all vehicles fitted with the technology.
Fleet	Reduction in fuel operating costs	71. Number of vehicles monitored for fuel consumption	Amended 122 Original 244	61	61	Amended 0 Original 61	Amended 0 Original 61	<u>Amendment to Targets</u> The rollover budget of R19.7m from the previous financial year was approved in September 2014. The E-Fuel System will be procured in the third quarter of 2014/15 financial year. The bid evaluation committee approved the e-fuel procurement item on 11 December 2014 and will be	Number of vehicles fitted with a tracking devise that will provide information on location and recovery, kilometer usage per month, driver identification, driver behaviors (speeding, harsh braking and acceleration), fines routing.

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
								tabled in BAC on 15 December 2014. We anticipate the contract will be finalized in the third quarter of the current financial year and therefore it will be difficult to achieve the original annual target.	
Risk	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	72. Amended: Number of risk profiles completed Original: Number of departmental risk profiles completed	Amended: 30 Original: 27	7	7	Amended: 8 Original: 7	Amended: 8 Original: 6	<u>Amended indicator and target</u> 1) Alignment of departmental SDBIP and Metro-Wide Target 2) This indicator needs to incorporate both departmental and entity risk assessments	This indicator measures the number of risk profiles completed. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.
Risk	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	73. Amended: Level of EMM compliance maturity recorded Original: EMM institutional compliance maturity level	Level 2	Level 2	Level 2	Amended: 0 Original: Level 2	Level 2	<u>Amended indicator and target</u> 1) The Audit and Risk Committees have advised that an external provider is utilized for all maturity assessment to improve objectivity and reliance. 2) This activity will thus be undertaken once a year in the fourth quarter to assess the implementation of compliance programme for the year.	Institutional compliance maturity measures the advancement of the institutional culture implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies.
Risk	Amended: Improved effectiveness of risk financing and transfer Original: Increased effectiveness of risk financing and transfer	74. Amended: Number of insurance audits undertaken Original: Number of risk transfer and financing mechanisms reviewed	2	0	0	Amended: 1 Original: 0	1	<u>Amended indicator and target</u> 1) The indicator is being changed to provide specificity on the nature of activities that are involved. 2) The target is amended to accommodate the urgent need to provide for more reviews and audits into the insurance portfolio of the municipality.	This indicators measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover.
HRMD	Reduced vacancies in line with the identified critical posts on the new organizational structure	75. % of critical prioritized posts filled	40%	0	0	0	40%	Not Amended	Positions that are filled that will assist departments in meeting the mandate of EMM Numerator – number of positions filled

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
									Denominator – number of critical prioritized posts signed off by CM
HRMD	Increased institutionalization of the Performance Management System	76. % of executive managers performance managed	100%	0		100%		Not Amended	Denominator – total number of executive managers with, signed performance agreements Numerator – number of executive managers with completed bi-annual assessment.
Legislature	A functional Legislature	77. Amended: % of referred items resolved by Council Original: % of referred Items approved by Council	100%	100%	100%	100%	100%	<u>Amended Indicator</u> The only amendment made is on the indicator in which the word approved is replaced by resolved. The reason for the amendment is that 'approved' is beyond the administration's control in as far as Council decision making is concerned, hence the word resolved is used. Furthermore, the latter is what was initially intended during the planning process.	The indicator seeks to track the approval of items referred to Council. The target relates to the seamless flow of matters referred to Council by the Programming Committee. The target is absolute through-out the quarters and outer years. The target relates to the seamless flow of matters referred to Council by the Programming Committee. This is to be achieved by measuring the percentage of decisions taken by Council against the number of matters referred and/or before it. The target is absolute through-out the quarters and outer year
		78. Number of functional Section 79 Committees	18	18	18	18	18	18	Not Amended

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
		79. Number of functional ward committees	101	101	101	101	101	Not Amended	The target is absolute over the quarters and outer years and is based on the number of ward committees in EMM that are functioning optimally. Functionality in this instance means that all Ward Committees meet as scheduled, deliberate and report to Council on relevant community issues in their respective areas.
EMPD	Improved competency of police officers (academy)	80. Number of police officers who successfully completed specialized training programmes	Amended: 500 Original 200	0	0	0	Amended: 500 Original 200	<u>Amended Target</u> Due to the nature of the skills and knowledge required by Metro Police Officers, the EMPD has to ensure that its uniformed members continually receive training and development. Due to the increase in the staff complement and the different policing trends, the Department has to ensure that a larger number of its uniformed personnel are equipped facilitate the drive to a more professional police force, and more effective policing to the citizens of Ekurhuleni.	A specialized programme is a programme that improves the competencies of police personnel. Completion means all the requirements of the specialized training programme have been satisfied. Advanced or specialized training members of the EMPD acquiring detailed and specific knowledge or training.
Corporate Legal Services	Reduced legal threats against EMM	81. % functionality of the Office of the Municipal Ombudsman	60%	15%	30%	45%	60%	<u>REMOVE</u> To correct the misalignment between the KPI and what is intended to be achieved. The municipal courts are not yet functional therefore it is impossible to measure its functionality.	Receiving (40%); Recording (15%); Investigating (20%) and, Reporting (25%) on complaints lodged with the Office of the Ombudsman
Corporate Legal Services	Resolved resident complaints	Framework for Establishment of the Municipal Ombudsman approved by target date	15-Jun	N/A	N/A	N/A	15-Jun	<u>New Indicator</u> This indicator is included to replace the one above. Several processes must first unfold (such as the framework, the by-laws etc.) before the functionality of the municipal courts can be measured. The indicator is therefore not amended because there is non-performance on the part of the Department.	The indicator tracks the progress made to operationalize the Ombudsman's Office against set targets in the reporting period

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
Corporate Legal Services	Amended: Improved enforcement of by-laws Original Resolved resident Complaints/disputes	82. % disputes resolved	100%	20%	50%	70%	100%	<u>REMOVE</u> To indicator is removed in order to improve the technical craft and the SMARTNESS of the indicator. In the craft it's not clear what the indicator is tracking and how it will be measured. A replacement indicator is provided below. The indicator is not being removed owing to poor performance.	Education and compliance in respect of by-laws and, revenue generation through: <ul style="list-style-type: none"> • Enforcement of by-laws (40%); • Service of infringement notices (20%), and Prosecutions pertaining to By-laws to judgment & execution (40%)
Corporate Legal Services	Improved enforcement of by-laws	Number of Municipal Courts piloted.	4	N/A	N/A	0	4	<u>New Indicator</u> Indicator is included in order to track the piloting of municipal courts.	The indicator tracks the number of Municipal Courts piloted during the year under review.
Corporate Legal Services	Improved regulatory compliance	83. % of by-law contravention / cases finalized	100%	20%	50%	70%	100%	<u>REMOVE</u> To ensure that the target set is measurable. It is not possible to calculate the percentage of regulatory compliance with precision given the voluminous legislation applicable to the EMM Sector, it is crucial to ensure that the targets set are measurable.	Finalisation of the cases of bi-law contravention refers to cases resolved through issuing of court orders with instructions to the transgressor
Corporate Legal Services	Improved regulatory enforcement by EMM	% of by-law contravention cases filed with the Courts for finalization	100%	N/A	N/A	100%	100%	<u>New Indicator</u> The indicator is included to measure processes that the department has control over. The indicator is not amended owing to poor performance.	The indicator tracks the effectiveness with which matters submitted to the Legal department are speedily referred to Court for finalization.
Internal audit	Enhanced internal audit processes and systems	84. % of planned internal audit reviews completed	90%	90%	90%	90%	90%	Not Amended	Indicator tracks the extent to which the approved internal audit plan has been executed. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.
Internal audit	Improved forensic audit processes	85. % of forensic investigations completed	60%	60%	60%	60%	60%	Not Amended	Numerator: Number of forensic reports for the year to date. Denominator: Number of cases carried over plus new cases reported for the year to date.

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
EPMO	Improved project management capabilities of EMM	86. Project Management maturity level	3	0	0	0	3	Not Amended	The indicator measures the maturity of project management best practices within the Metro. Up scaling is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient project management environment (methodologies and practices).
EPMO	Improved performance on capital expenditure against the budget for capital projects	87. % capex spend against the budget for capital projects	95%	20%	45%	Amended: 60% Original: 70%	95%	<u>Amended Target: Cumulative</u> The performance of the 16 EMM departments with a major focus on capital projects during Quarter 1 has been far below set capex targets and this trend is expected to repeat itself in Quarter 2 with the interventions being rolled out to address the root causes for this underperformance expected to gradually start bearing fruit in Quarter 3 and gather speed in Quarter 4.	Measuring improvement capital expenditure year on year from 95% to ultimately achieving 98% by 2018/19
Communication s and Marketing	Institutionalized clear single Brand Identify	Number of Brand Promotion interventions Implemented	6	N/A	N/A	3	3	<u>New Result, Indicator and targets</u> Single City Identity is a strategic and overarching institution wide output, therefore it has to be elevated to EMM wide SDBIP indicator. Original targets were stated as number of reports and revised targets speaks to the actual number of activities implemented.	The indicator is about tracking the brand promotion interventions implemented during the reporting period in pursuit of a clear single brand identity. This refers to the broader categories of brand promotion strategies which are, installation of physical signage at all relevant points, roadshows, and brand building campaigns such as advertisements and publications.
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength									
INTERMEDIATE OUTCOME: 5.3.1 Galvanize state and private sector investment									
Economic Development	Increased public investment and large scale private investments through the proposals	88. R-value of investments committed	R6.5bn	0	0	0	R6.5bn	Not Amended	Rand value of investment refers to a total of all projects' investment values given by investors / developers for all projects facilitated within the reporting

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
	submitted								period". The indicator only refers to new Investment that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.
Real Estate	Improved management of property portfolio – Strategic Land Parcels	89. No of land parcels released	10	0	0	5	5	<u>Amended Indicator</u> - The indicator "land parcels released" is deemed vague and is expanded to reflect the actual measured outcome, which is the release of land packages by means of a development agreement.	Indicator means number of land parcels packaged and released for implementation through development agreements The unit of measure and analysis of performance is the absolute number of properties released through lease or sale. The target is only realizable in Q3 and Q4.
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams									
Water and Sanitation Services	Decrease in Non-Revenue Water	90. % of Non-Revenue Water (NRW)	37.60%	39%	38.50%	38%	37.60%	Not Amended	Total system input volume minus billed authorized consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.
Water and Sanitation Services	Increased metering of unmetered stands	91. Number of unmetered stands provided with meters	10,000	500	4000	Amended: 7500 Original 3000	Amended: 10000 Original 2500	Targets Amended to be <u>Cumulative</u> Targets amended to ensure that there is no underreporting of achievements. Currently the quarterly reporting is not accurate because of delays in uploading data. This query was previously raised by the auditor General.	Number of metered stands. Meters that do not give a reading and has to be replaced is also included in this indicator.

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
Finance	Optimization of Collections	92. % of Billed Amounts Collected NB: Quarterly Targets are for the said quarter only and is not a cumulative target	93.60%	89.00%	92.80%	93.50%	93.60%	Not Amended	The actual cash payments received per month compared to the total amount billed to customers. It also takes into consideration adjustments of billing. Formula used is the rand amount of cash collected divided by the rand amount billed by the income section.
Economic Development	Increases Revenue generated by SFPM	93. Amended: Revenue generated in SFPM Original: % increase in SFPM Revenue generated	Amended R23 142 813.65 Original 10%	Amended R4 628 562.6 Original 2%	Amended R4 628 562.6 Original 2%	Amended: R4 628 562.6 Original: 2%	Amended: R9 257 125.2 Original: 4%	<u>Amended indicator and target</u> The KPI is amended from percentage to the value of Rands because the Value of Rands are the actual reflection of performance according to financial statement of the Market (SFPM)	Sales Turnover of Fresh Produce at Springs Fresh Produce Market
BBC	Improve sustainability of the Service	94. <u>Amended</u> : Total Revenue Generated from core business activities Original - Total Revenue Generated	R25,955,067	R6,748,317	R5,710,115	R6,748,317	R6,748,317	<u>Amended Indicator</u> The revised indicator specifically talks about revenue generated from actual service rendered. This wouldn't include interests and any grant received.	The total amount of revenue generated from core business activities
Real Estate	Revenue enhancement through the property portfolio	95. Amended: % increase in revenue generated through management of property transactions Original: % revenue generated through management of property transactions	5%	1.25%	1.25%	1.25%	1.25%	<u>Amended Indicator</u> - The indicator is adjusted to include % increase in revenue to emphasize increase in revenue per annum as the measured outcome.	The numerator for Quarter is the increase for the Quarter and the denominator is 25% of the previous year's revenue. Numerator for year is the increase for that year and the denominator is the previous year's total revenue
EDC	Increased access to social housing units	96. Number of new housing units for the social housing target market constructed.	250 units	0	0	0	250 units	Not Amended	Absolute number of newly constructed housing units to provide additional rental housing opportunities for the social housing target market.

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
EDC	Increased financial sustainability	97. Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	95%	95%	90%	Amended 92.75% Original 97.50%	Amended 92.75% Original 97.50%	<u>Amended Targets</u> The targets has been reduced as it does not take into account arrears and aligned to EMM collection target rate.	Cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer in the EDC units. The target is an average of results achieved for the FY (all four quarters)
Energy	Improved energy balance by reduction of non-technical losses	98. % reduction of unaccounted for electricity	Amended 11.25% Original: 11.50%	11.25%	11.25%	Amended 11.25% Original: 11.50%	Amended 11.25% Original: 11.50%	<u>Amended Target</u> Due to inconsistencies between the IDP and SDBIP, the target was amended to reflect the IDP target	It is the reconciliation of energy in kilowatt-hour units bought from Eskom and City Power (and possible future power producers), with kilowatt-hour units sold to Ekurhuleni Metropolitan Municipality customers averaged over a rolling 12 months. The indicator is dependent on meter read data for credit meters which is two months old. However, the year - end report is based on end June figures
Finance	Improved Cost Effectiveness (Expenditure Efficiency)	99. % savings of operating costs	10%	2.50%	2.50%	2.50%	2.50%	Not Amended	The indicator measures how much savings have been achieved on the Operational Budget, this will be determined by comparing actual budget against actual expenditure, and this will however exclude repairs and maintenance.
Finance	Clean and Effective Administration achieved	100. Audit Opinion from the Auditor General	Clean Audit	0	Clean Audit	0	0	Not Amended	Audit Opinion from the Auditor General
Finance	Improved procurement management	% of tenders completed within the valid period (120 days from date of close of advert)	80%	n/a	n/a	60%	80%	<u>New indicator and targets.</u> This indicator is requested to be elevated to the Metro Wide SDBIP during the Adjustment Budget process.	The indicator seeks to measure the % of tenders that have been completed during the validity period of 120 days from the date of close of advert, resulting in either an award or non-award.
ULTIMATE OUTCOME: 5.4 Strategic Acquisition and Management of Assets and Operations									
INTERMEDIATE OUTCOMES: 5.4.2 Strategic acquisition and management of key assets									

Responsible Department	Planning Statements	Indicators	2014/2015 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Amendment	Indicator Definition
				Planned Target	Planned Target	Planned Target	Planned Target		
Roads and Stormwater	Improved management of key assets	101. KM of road network maintained	Amended: 835 Original: 390	48	127	Amended: 316 Original: 148	Amended: 344 Original: 67	<u>Amended Target</u> The target of output "Km equivalence of road signs" maintained which was taken off the indicator "Km of roads paved" and was placed in this indicator. This increased the annual target considerably.	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager
Roads and Storm water	Improved management of key assets	102. Number of stormwater systems maintained	Amended: 3552 Original: 2302	575	575	Amended: 1200 Original: 575	Amended: 1202 Original: 575	<u>Amended Target</u> The bulk of the maintenance programme is carried out by EMM staff, with the procurement of the patching contractor the maintenance work to be done will increase significantly.	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager.
Water and Sanitation Services	Maintain Blue drop status on drinking water quality management	103. Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	Not Amended	Water and Sanitation Services Maintain Blue drop status on drinking water quality management Blue Drop score (min 95%) >95% 98.95% >95% >95% >95% >95% >95% Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95% Blue Certificate and quarterly water quality results obtainable from the Revenue Division