

## ***Annexure V***

# **Draft Departmental Service Delivery Budget Implementation Plan (Measurable Performance Indicators section) (SDBIP)**

## Contents

<b>Annexure V</b> .....	1
COMMUNICATIONS AND BRAND MANAGEMENT.....	4
CUSTOMER RELATIONSHIP MANAGEMENT .....	6
URBAN MANAGEMENT.....	8
FINANCE.....	9
FLEET .....	11
REAL ESTATE .....	12
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT.....	14
INSTITUTIONAL STRATEGY, MONITORING AND EVALUATION.....	16
INTERNAL AUDIT .....	18
INFORMATION COMMUNICATION TECHNOLOGY (ICT).....	19
CORPORATE LEGAL SERVICES.....	22
RISK.....	23
EXECUTIVE SECRETARIAT.....	24
ENTERPRISE-WIDE PROJECT MANAGEMENT OFFICE .....	25
CITY PLANNING .....	28
ECONOMIC DEVELOPMENT .....	31
TRANSPORT.....	36
EMPD .....	40

ENVIRONMENTAL RESOURCE MANAGEMENT ..... 43  
HEALTH AND SOCIAL DEVELOPMENT ..... 45  
SPORT, RECREATION, ARTS AND CULTURE ..... 49  
WASTE MANAGEMENT ..... 53  
DISASTER AND EMERGENCY MANAGEMENT SERVICES ..... 56  
ENERGY ..... 58  
HUMAN SETTLEMENTS ..... 60  
Roads and Storm Water..... 63  
WATER AND SANITATION SERVICES..... 65  
LEGISLATURE ..... 69

## COMMUNICATIONS AND BRAND MANAGEMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.1. EMM Gauteng City Regional Integration												
Intermediate Outcome	1.1.1 Regional accessible public transport network development												
Direct Outcome	Improved awareness regarding the transport network system	Level of awareness amongst targeted communities across EMM	55%	20%	8%	25%	25%	25%	25%	10%	12%	10%	15%
Intermediate Outcome	1.1.2 Regional broadband infrastructure networks development												
Direct Outcome	Increased awareness on broadband infrastructure network development	Level of awareness amongst targeted communities across EMM	50%	0%	9%	20%	22%	28%	30%	10%	10%	10%	11%
Intermediate Outcome	1.1.3 Regionally integrated Ekurhuleni Aerotropolis redevelopment												
Direct Outcome	Increased coverage with respect to marketing aerotropolis concept	Marketing Coverage with respect to aerotropolis concept	55%	15%	8%	20%	25%	30%	25%	10%	10%	12%	15%
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.3 Digitize municipal interactions with communities												
Direct Outcome	Increased use of digitized information and marketing platforms	Utilisation level of electronic marketing platforms by the internal and external stakeholders	57%	5%	28%	25%	30%	25%	20%	6%	8%	7%	8%
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased application of the EMM Brand across the metro	Level of compliance with the EMM brand	62%	5%	10%	25%	25%	25%	25%	11%	13%	13%	15%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Effective and efficient communication from EMM Communication and BM to the internal and external stakeholders	Level of accuracy with respect to information disseminated from EMM											
Direct Outcome	Increased awareness of projects, messaging and branding amongst the EMM community	Level of awareness of projects, messaging and branding across the EMM community											
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												
Direct Outcome	Increased accuracy with message delivery by established partnerships	Number of messages retracted	90%	60%	70%	25%	25%	25%	25%	73%	79%	85%	90%

## CUSTOMER RELATIONSHIP MANAGEMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	4.3 Increased operationalisation of CCCs												
Direct Outcome	4.3.1 Increased utilization of the CCCs by customer	Number of customers utilizing the CCCs	1,200,000	240,000	60,000	120,000	180,000	240,000					
Direct Outcome	4.3.2 Increased efficiency of the call centre	Response time to incoming calls	5 mins		10 mins	20 mins	15 mins	12 mins	10 mins				
		% of calls dropped	10%		20%	40%	30%	25%	20%				
		% of dropped calls retrieved	100%		50%	20%	30%	40%	50%				
		Turn-around time to dispatch queries	1 min		3mins	6 mins	5mins	4mins	3mins				
		Turn-around time to respond to the status of complainant	30 mins		60 mins	90min	80 mins	70 mins	60 mins				
Intermediate Outcome	4.3.2 Strengthen existing community structures												
Direct Outcome	Increased provision by CCCs of customer service package	Number of CCCs providing the full customer service package	20		19	17	18	18	19				
Intermediate	4.3.2 Strengthen existing community structures												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Outcome													
Direct Outcome	Increased utilization of online service	Number of queries/transactions registered through online services	60,000		12,000	3,000	6,000	9,000	12,000				
		Response time to queries emailed	2 day		2 days	2 days	2 days	2 days	2 days				
		Turn-around time to respond to the status of complainant	3 day		2 days	2 days	2 days	2 days	2 days				
Intermediate Outcome	5.1.3 Effective and responsive area based management												
Direct Outcome	Improved coordination of multi-disciplinary service delivery	Number of queries/complaints referred	60,000		12,000	3,000	6,000	9,000	12,000				
		Number of referred queries/complaints resolved	48,000		980	240	480	720	980				
		Customer satisfaction rating											

## URBAN MANAGEMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.3 Effective and responsive area based management												
Direct Outcome	Increased effectiveness of by-law coordination	Number of the Integrated By-Law Blitzes	60	24	24	6	6	6	6	24	24	24	24
		Reach of education and awareness programmes in targeted areas	60	24	24	6	6	6	6	24	24	24	24
		Number of contraventions identified	10000	Unknown	2400	600	600	600	600	2400	2400	2400	2400
		% of contraventions reported on in terms of the status	10000	2509	2400	600	600	600	600	2400	2400	2400	2400
Direct Outcome	Increased monitoring of the urban environment	Number of reports on the rating of the city against the Urban Sustainability index	5	0	1	0	1	0	0	1	1	1	1
Direct Outcome	Increased efficiency in concluding the establishment of the CIDs	% of city improvement districts finalized within the prescribed timeframes	TBD										



## FINANCE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	5.3 Establish Long Term Fiscal Strength												
Intermediate Outcome	5.3.1 Galvanise state and private sector investment												
Direct Outcome	Increased Private Sector participation in EMM Bonds	Rand amount of Municipal Bonds Issued	R4.8b over 5 years	R800 m	R785m			R785m		R1b	R1b	R1b	R1b
Intermediate Outcome	5.3.2 Strengthen tax base and income streams												
Direct Outcome	Optimization of Collections	% of Billed Amounts Collected	95%	93.24%	93%	93%	93%	93%	93%	94%	94%	95%	95%
Direct Outcome	Increase in Revenue Generated	% of revenue measured in real terms (only assessment rates and user charges for services)	25% over base year (i.e. 5% per year)	4.97%	5%	5%	5%	5%	5%	5%	5%	5%	5%
		% of other revenue measured in real terms (other than assessment rates and user charges for services and government grants)	25% over base year (i.e. 5% per year)	4.97%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Intermediate Outcome	5.3.3 Balanced subsidy burdens and financial viability												
Direct Outcome	Improved Financial Viability and Sustainability of the Metro	Credit Rating	AA3za	AA3za	AA3za				AA3za	AA3za	AA3za	AA3za	AA3za
Direct Outcome	Improved Liquidity Ratios	No of days cash holdings (total cash, BUT EXCLUDING encumbered investments)	90 days	50 days	50 days	50 days	50 days	50 days	50 days	60 days	70 days	80 days	90 days

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Improved Cost Effectiveness	Cost management strategy and system	Approved strategy resulting in cost savings (to be quantified)	Savings based on difference between budget and actual - 6%	Approved Strategy	10 x Departmental Strategies Compiled	Metro Strategy Approved	Feasibility study on cost management system completed	Approved Strategy with recommendations on Cost Management System to be implemented	TBD	TBD	TBD	TBD
Intermediate Outcome	5.3.4 Clean and Effective Administration												
Direct Outcome	Clean and Effective Administration	Audit Opinion from the Auditor General	Clean	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Clean	Clean	Clean	Clean
Direct Outcome	Improved Procurement Management	Percentage of bids complying with set turnaround time on award of (bids below R10m / above R10m)	80% within 15 / 17 weeks	12% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 15 / 17 weeks	80% within 15 / 17 weeks

FLEET

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased implementation of the Fleet management plan	Number of Priorities contained in the Fleet Plan implemented	7	N/A	4 Priorities implemented	1. Fleet Audit Completed	Fleet Systems implemented	Fleet management policy	Operating cost management processes and systems	Workshop's evaluation	Finalised Replacement plan		
Direct Outcome	Increased efficient utilisation of the vehicle fleet	% of Vehicles utilised, tracked and reported on	100%	100% (2500 vehicles were targeted and tracked)	100%	50%	65%	80%	100%	100%	100%	100%	100%
Direct Outcome	Increased monitoring of fuel consumption to reduce fuel operating costs	% of Vehicles monitored through the Fuel management system	1	0	50%	15%	30%	40%	50%	100%	100%	100%	100%

REAL ESTATE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	2.1. Strengthened Industrial Competiveness												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased implementation of the Fleet management plan	Number of Priorities contained in the Fleet Plan implemented	7	N/A	4 Priorities implemented	1. Fleet Audit Completed	Fleet Systems implemented	Fleet management policy	Operating cost management processes and systems	Workshop's evaluation	Finalised Replacement plan		
Direct Outcome	Increased efficient utilisation of the vehicle fleet	% of Vehicles utilised, tracked and reported on	100%	100% (2500 vehicles were targeted and tracked)	100%	50%	65%	80%	100%	100%	100%	100%	100%
Direct Outcome	Increased monitoring of fuel consumption to reduce fuel operating costs	% of Vehicles monitored through the Fuel management system	1	0	50%	15%	30%	40%	50%	100%	100%	100%	100%
Intermediate Outcome	2.1.3 Integrate industrial policy and government supply chain												
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased number of sustainable jobs created	Number of jobs created	To be determined by EPWP	584	1063	266	266	266	266	To be determined by EPWP	To be determined by EPWP	To be determined by EPWP	To be determined by EPWP
Direct Outcome	Improved management of the property portfolio	Segment the property portfolio and develop a strategy with implementation plan for the different segments of the property portfolio by target date	Up to date Real Estate property Management	N/A	conclude one segment of the property portfolio	20% of strategy	40% of strategy	60% of strategy	obtain council approval	obtain council approval	obtain council approval	obtain council approval	obtain council approval

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
			ement strategy										
Ultimate Outcome	5.3 Establish Long Term Fiscal Strength												
Intermediate Outcome	5.3.2 Strengthen tax base and income streams												
Direct Outcome	Revenue enhancement through the property portfolio	Revenue generated through management of property transactions	25%	TBD	5%				5%	5%	5%	5%	5%
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.2 Strategic acquisition and management of key assets												
Direct Outcome	Reduced expense leases	Reduce number of square meters leased annually	25%	TBD	5%				5%	5%	5%	5%	5%
Direct Outcome	Improved property portfolio management	% Repairs and maintenance budget spend	95%	TBD	95%	20%	40%	70%	95%	95%	95%	95%	95%
		% capital budget spend	95%	TBD	95%	15%	25%	45%	95%	95%	95%	95%	95%
Direct Outcome	Land banking, strategic acquisition of land for municipal purposes	Annual report on land procurement transactions	increased acquisition of land for municipal purposes subject to funding	New indicator	submit report annually	N/A	N/A	N/A	Report due in 4th quarter	Report due in 4th quarter	Report due in 4th quarter	Report due in 4th quarter	Report due in 4th quarter

## HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	1.3.3 Creating new civic identity and connections												
Direct Outcome	Implement a harmonized HR policies metro-wide	Number of policies implemented	25	0	5	0	2	2	1	5	5	5	5
Ultimate Outcome	2.2. Industrial Systems and Infrastructure												
Intermediate Outcome	2.2.1 Establish a centre of excellence for sustainable industrial production												
Direct Outcome	Increased sustainability of skills set appropriate for local government	Business case for local government institute established by target date	30-Jun-14		30-Jun-14				30-Jun-14				
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Active engagement by departments in the labour relations management	Number of formal interactions/engagements taking place per targeted departments	20	0	4	1	1	1	1	4	4	4	4
Direct Outcome	Increased responsiveness of wellness programmes to emerging needs	Number of wellness programmes implemented	5	3	1	0	0	1	0	1	1	1	1
Direct Outcome	Increased retention of scarce and critical skills	levels that are performance managed Identified	5	0	2	0	1	0	1	2	1	0	0
Direct Outcome	Increased compliance with minimum competence requirements in terms of the MFMA	% of identified employees meeting minimum competency requirements	100%	0.60%	20%								

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased capacitation of scarce and critical skills	Number of employees trained on scarce and critical skills	2400	350	400	50	70	100	130	450	550	650	750
Direct Outcome	Increased mainstreaming of equity across the metro	Number of advocacy programmes implemented	7	0	2	0	1	0	1	1	1	2	1
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												
Direct Outcome	Increased effectiveness of partnerships for institutional strengthening	Number of Partnerships established	4	0	1	0	0	0	1	1	1	1	0
Direct Outcome	Increased utilisation of Performance Management System	Levels that are performance managed	10	4	1	0	0	0	1	1	1	1	2
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.1 Strategic acquisition and management of human resource assets												
Direct Outcome	Increased implementation of the recruitment strategy with respect to senior management	% reduction in vacancy rate	10%	30%	2%	0	0	0	2%	2%	2%	2%	2%

INSTITUTIONAL STRATEGY, MONITORING AND EVALUATION

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Improved quality of support with respect to Strategic planning across the metro	Number of departments that were supported are meeting the strategic planning requirements	27		27			27	27	27	27	27	27
Direct Outcome	Increased utilisation of the metro-wide planning system	Number of departments utilising the metro-wide planning systems	27	27	27			27	27	27	27	27	27
Direct Outcome	Increased utilisation by departments of the metro-wide reporting system	Number of departments complying the metro-wide reporting systems	27	27	27	27	27	27	27	27	27	27	27
Direct Outcome	Increased utilisation by departments of the Metro-wide Performance Reporting	Number of departments meeting the metro-wide performance reporting standards	27	27	27	27	27	27	27	27	27	27	27
Direct Outcome	Increased initiatives implemented to evaluate the GDS	Number of evaluations undertaken with respect to the GDS programmes	2		3			1		1			1
Intermediate Outcome	5.1.3 Effective and responsive area based management												
Direct Outcome	Increased evaluation of EMM Customer's perception on services provided through annual CSS	CCA, Household, Business satisfaction survey's completed	3 per Annum	3	3			3	3	3	3	3	3
Intermediate Outcome	5.4.4 Strategy aligned operations management												



Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased implementation of an integrated and coordinated approach to planning and performance monitoring in order to achieve the prioritised GDS interventions	Number of GDS interventions monitored	TBD	New indicator	10	3	3	4		20	40	50	66
Direct Outcome	Increased monitoring of Service delivery improvements through the collection of evidenced based performance information	Number of frontline service delivery monitoring initiatives undertaken with the aim of producing information which leads to improvements			5								
Direct Outcome	Increased provision of technical and data support to departments for improved performance monitoring	Number of departments receiving technical and data support in performance monitoring	27		27	10	20	27	27	27	27	27	27
Direct Outcome	Optimised management and delivery of in-year monitoring of progress against the IDP/SDBIP targets, through submitting quarterly reports to Committees and Council for the prioritised GDS interventions	Number of analytical monitoring reports indicating progress against the IDP/SDBIP targets that are submitted to Committees and Council	20	4	4	1	1	1	1	4	4	4	4
Direct Outcome	Improved city intelligence and modeling through research and development and scenario planning	Number of research studies undertaken	15	3	3				3	3	3	3	3
		Number of scenario planning models developed	2		1		1			1			

INTERNAL AUDIT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Clean audit report	Clean audit report received by target date	Clean audit report	Unqualified audit report	Clean audit report				Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report
Direct Outcome	Reduced impact of likelihood of risk exposure and ceased business opportunities	Level of risk maturity	Level 6	Level 3	Level 4				Level 4	Level 5	Level 5	Level 6	Level 6
Direct Outcome	Finalise risk based audit reports as stipulated on the approved annual audit plan	% of departments with completed Audit reports produced in accordance with the approved audit plan	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Direct Outcome	Finalised investigations of cases reported	% of cases investigated and finalised with clear recommendation	75%	60%	60%	60%	60%	60%	60%	65%	70%	75%	75%

## INFORMATION COMMUNICATION TECHNOLOGY (ICT)

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.1. EMM Gauteng City Regional Integration												
Intermediate Outcome	1.1.2 Regional broadband infrastructure networks development												
Direct Outcome	Increased coverage of the fiber within the metro	Number of links of the fiber installed within the metro	25		5	0	2	2	1	5	5	5	5
		Number of radio equipment installed	230		30	0	10	10	10	50	50	50	50
		Number of WI-Fi Hotspots operational	50		5	0	2	2	1	10	15	10	10
Ultimate Outcome	4.2 Capabilities Development												
Intermediate Outcome	4.2.1 Increase investment in economic and social skills												
Direct Outcome	Learnerships on IT Fundamentals	Number of Learnerships on IT Fundamentals	50		10					10	10	10	10
Direct Outcome	Internships for Ekurhuleni youth	Number Internships for Ekurhuleni youth	50		10					10	10	10	10
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	CRM system with online access	Number of Users created on the CRM system	1000		200	50	50	50	50	200	200	200	200
Direct Outcome	Mobility services for urban marshals	Number of mobile devices deployed	250		50		25		25	250	250	250	250
Direct Outcome	Internet and municipal services access at Siyafunda Centers	Number of Siyafunda Centers with access to Internet and municipal services											
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Centralized information management	Number of databases consolidated	20		4	1	1	1	1	4	4	4	4
Direct Outcome	Automation of business processes and implementation of ERP	Number of business processes re-engineered	100		20	5	5	5	5	20	20	20	20
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												
Direct Outcome	Establish agreements with other organs of state and other entities	Number of Agreements concluded	15		3		1	1	1	3	3	3	3

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved ICT Governance	Number of Audit Findings resolved	180		40	10	10	10	10	40	40	40	20
Intermediate Outcome	5.2.2 Strengthen inter-governmental partnerships accords												
Direct Outcome	Partnership on establishment of Gauteng G-Link	Partnership on establishment of Gauteng G-Link finalized by target date											
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.2 Strategic acquisition and management of key assets												
Direct Outcome	Develop optimum supply chain for acquisition of IT assets in line with MFMA	Number of approved acquisitions by Enterprise Architecture Review Committee	50		10	1	3	3	3	10	10	10	10
Intermediate Outcome	5.4.4 Strategy aligned operations management												
Direct Outcome	Implementation of ITIL and Cobit frameworks for IT operations management	Number of ITIL and COBIT processes adopted	25		5	0	1	2	2	5	5	5	5

CORPORATE LEGAL SERVICES

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased effectiveness of legal support services across EMM	% compliance with EMM legal control mechanisms	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%
		Turn-around time in responding to departments on legal issues											
Direct Outcome	Increased effectiveness of legal compliance throughout EMM and its Entities	Number of departments in compliance with legislation throughout EMM and its Entities	20		4		1	2	4	8	12	16	20
		EMM legal maturity rating with respect to the compliance framework	100%		20%	0%	5%	10%	20%	40%	60%	80%	100%
Direct Outcome	Increased efficiency of the integrated contract management system	Turn-around time in vetting and drafting contracts											
		% of original documentation for contracts archived by corporate and legal department	100%		70%	10%	20%	50%	70%	90%	100%	100%	100%
Direct Outcome	Increased efficiency of document and records management	% of registry offices in compliance with the requirements set out by National Archives Regulations	100%		50%	30%	35%	40%	50%	70%	80%	90%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		% of registry offices receiving unqualified audits	100%		50%	30%	35%	40%	50%	70%	80%	90%	100%
Intermediate Outcome	5.4.4 Strategy aligned operations management												
Direct Outcome	Increased implementation of the departmental HR plan	% of departmental HR plan activities implemented	100%		75%	25%	50%	75%	85%	85%	85%	85%	85%
Direct Outcome	Improved financial management	% Capex spend	95%		33%	66%	80%	95%	95%	95%	95%	95%	95%
		% opex spend	90%		90%	25%	50%	70%	90%	90%	90%	90%	90%
		Compliance with Departmental Risk mitigation plan	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%
Intermediate Outcome	5.1.3 Effective and responsive area based management												
Direct Outcome	Finalisation of the business case for the municipal court system	Business case for the municipal court system finalized by target date	June 2015							June 2015			

## RISK

Level of	Planning	Indicators	Year Target for performance previous	2013/	2013/2014	2014/	2015/	2016/	2017/
----------	----------	------------	--------------------------------------	-------	-----------	-------	-------	-------	-------

Planning	Statements				2014	Q 1	Q 2	Q 3	Q 4	2015	2016	2017	2018
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Improved level of accountability and compliance with governance standards and practices.	Number of EMM governance structures evaluated for effectiveness	0	12		4	4	4	20	25	25	25	
		Number of departments' business processes and operational policies reviewed and enhanced	1	5	1	1	1	2	5	5	5	5	
Direct Outcome	Increased Capacitation of EMM for efficient disaster recovery and business continuity	Number of Business continuity plans finalized	0	5	1	1	1	2	5	5	5	2	
		Number of departments trained on disaster recovery and business continuity	0	4	0	1	2	1	5	5	5	2	
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.4 Strategy aligned operations management												
Direct Outcome	Improved level of risk management in the municipality.	Risk management maturity rating of EMM based on the National Treasury model	4	5		5							
Direct Outcome	Improved level of compliance with laws, regulations and prescripts	% Implementation of the Compliance Framework	10%	40%	5%	5%	5%	5%	60%	70%	80%	90%	

## EXECUTIVE SECRETARIAT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				



					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Compliance to the Cabinet brief format in respect of reports to the Mayoral Committee	% of reports adhering to cabinet brief format	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Direct Outcome	Increased adherence to the set annual calendar	% deviation from set calendar	< 5%	TBD	< 20%	<20%	< 20%	< 20%	< 20%	< 15%	< 10%	< 8%	< 5%
Direct Outcome	Increased turnaround time in circulating Draft Minutes of meetings of the Executive	Working days within which draft minutes are circulated	2		3	3	3	3	3	3	2	2	2

### ENTERPRISE-WIDE PROJECT MANAGEMENT OFFICE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased project efficiency through strategic resource planning	% utilization of resources for projects annually	70%	TBD	50%	TBD	TBD	50%	50%	60%	70%	70%	70%
		Level of resource available for projects annually	60%	TBD	50%	TBD	TBD	50%	50%	60%	60%	60%	60%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved tracking and reporting on projects	% of projects with real-time information documented on the project management system	100%	TBD	70%	TBD	TBD	50%	70%	70%	100%	100%	100%
		% of projects meeting the project management standards set by EPMO	100%	TBD	50%	TBD	TBD	30%	50%	80%	100%	100%	100%
Direct Outcome	Increased implementation of standardize processes, methodologies, project management practices and tools across EMM.	% of projects utilising standardize processes, methodologies, project management practices and tools across EMM.	100%	TBD	60%	TBD	TBD	30%	60%	80%	100%	100%	100%
		% of PMO offices utilising standardize processes, methodologies, project management practices and tools across EMM.	100%	TBD	60%	TBD	TBD	30%	60%	80%	100%	100%	100%
Direct Outcome	Increased success rate of incubated projects	Number of projects successfully incubated (will be based on agreed projects with Management)											
	Improved balance between capital expenditure and project performance	% capex spend	95%	88.85%	90%	Not known	Not known	75%	90%	90%	95%	95%	95%
	Increased success rate of incubated projects	% of projects successfully incubated (will be based on agreed projects with Management)	100%	N/A	60%	N/A	N/A	N/A	60%	80%	100%	100%	100%
	Improved balance between capital expenditure and project performance	% capex spend	95%	88.85%	90%	Not known	Not known	75%	90%	90%	95%	95%	95%
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate	5.4.4 Strategy aligned operations management												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Outcome													
Direct Outcome	Improved demand forecasting with respect to projects across the Metro	% of business cases generating project demand across the EMM	100%	TBD	50%	TBD	TBD	30%	50%	70%	80%	100%	100%
Direct Outcome	Effective and efficient Coordination and Collaboration across all PMOs	% of departmental PMOs participating in training & workshops for strengthened collaboration with EPMO	100%	TBD	50%	TBD	TBD	0%	50%	80%	100%	100%	100%
		% of departmental PMOs participating in joint management of projects with EPMO	100%	TBD	60%	TBD	TBD	30%	60%	80%	100%	100%	100%
Direct Outcome	Increased business value leveraged from projects	% of projects with evaluation demonstraing the value add of the project tangibly	100%	TBD	50%	TBD	TBD	50%	50%	80%	100%	100%	100%
Direct Outcome	Increased efficiency in project delivery	% of projects completed within budget	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%
Direct Outcome	Increased effectiveness of projects across EMM	% of projects completed	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%
		1. On time	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%
		2. Demonstrable quality	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%

## CITY PLANNING

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Thematic Area	SUSTAINABLE URBAN INTEGRATION												
Ultimate Outcome	1.1. EMM Gauteng City Regional Integration												
Intermediate Outcome	1.1.1 Regional accessible public transport network development												
Direct Outcome	Increased implementation of nodes and corridors outlined in approved MSDF	% of developments approved	80%	60%	65%	1.25%	1.25%	1.25%	1.25%	70%	75%	80%	80%
		Number of planning initiatives implemented in the nodes and corridors											
Direct Outcome	Increased finalization of RSDF's and review of the MSDF	Number of RSDFs finalised	5		5				5	5			
		Review of the MSDF completed by target date	Jun 2016								June 2016		
Direct Outcome	Increased efficiency with respect to the application process	% of development applications complying with town planning policies and legislation	95%	90%	91%	0.25%	0.25%	0.25%	0.25%	92%	93%	94%	95%
		% of Rezoning applications approved	95%	90%	91%	0.25%	0.25%	0.25%	0.25%	92%	93%	94%	95%
		% of Township establishment applications approved	95%	90%	91%	0.25%	0.25%	0.25%	0.25%	92%	93%	94%	95%
Intermediate Outcome	1.1.2 Regional broadband infrastructure networks development												
Intermediate Outcome	1.1.3 Regionally integrated Ekurhuleni Aerotropolis redevelopment												
Direct Outcome	Drafting the Aerotropolis Planning and Land Use Guidance document and support planning frameworks.	% completion of the Aerotropolis Planning and Land Use Guidance document, the RSDF for Region A and supporting precinct plans for the Aerotropolis core area.	100%	20%	20%	5%	5%	5%	5%	20%	20%	10%	10%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Enforcement of Town Planning legislation / regulations/ Policies	% compliance with Land use law enforcement program and provisions of Town Planning Scheme(s)	70%	50%	52%	0.50%	0.50%	0.50%	0.50%	3%	5%(60%)	5% (65%)	5%(70%)
Direct Outcome	Enforcement of the National Building Regulations	% compliance with building Control law enforcement program.	75%		4% increase pa (59%)	1%	1%	1%	1%	4% (63%)	4% (67%)	4% (71%)	4% (75%)
Direct Outcome	Enforcement of Outdoor advertising policy and by-laws	% compliance with Outdoor advertising law enforcement program.	81%	0%	4% (65%)	1%	1%	1%	1%	4% (69%)	4% (73%)	4% (77%)	4% (81%)
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	1.3.1 Establish integrated urban core												
Direct Outcome	Development of strategic land parcels and development areas	Number of identified and approved land parcels for strategic developments	25	0	5	0	0	0	5	5	5	5	5
Direct Outcome	Finalised Urban Design Frameworks for selected areas	% of selected areas (re)developed in line with finalised Urban Design Framework	80%	60%	65%	2.50%	2.50%	2.50%	2.50%	70%	75%	80%	80%
Intermediate Outcome	1.3.2 Break through and re-connecting townships												
Direct Outcome	Finalised Regional SDF's	Number of Regional SDF's finalised	100%	10%	60%	15%	15%	15%	15%	30%	100%	100%	100%
Thematic Area	ENVIRONMENTAL WELLBEING												
Ultimate Outcome	3.2 Biodiversity and Ecosystems Management												
Intermediate Outcome	3.2.4 Waste lands rehabilitation												
Direct Outcome	Increased rehabilitation of	Hectars of land affected by geotechnical hazards	20 400ha	1 337ha	3 400ha	850ha	850ha	850ha	850ha	3 800ha	4 000ha	4 400ha	4 800ha

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
	land affected by geotechnical hazards	rehabilitated											
Thematic Area	SOCIAL EMPOWERMENT												
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	Increased awareness amongst communities on issues with respect to Dolomites, Town Planning, Outdoor advertising, Building Control and GIS	Number of communities reached with awareness programmes on issues related to Dolomite, Town Planning, Outdoor advertising, Building Control and GIS	15 Events	3	3	1	0	1	1	3	3	3	3
Intermediate Outcome	4.3.3 Digitize municipal interactions with communities												
Direct Outcome	Increased Empowerment of users on Geographic Information services	Response rate of the empowering of users on the Geographic Services as requested	100%	85%	90%	90%	90%	90%	95%	97.50%	100%	100%	100%
Thematic Area	EFFECTIVE COOPERATIVE GOVERNANCE												
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased access to reliable and accurate geographic data that has integrity from a single data source	% access to reliable and accurate geographic data that has integrity from a single data source	100%	98%	99%	99%	99%	99%	99%	100%	100%	100%	100%

## Economic Development

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Thematic Area	2. JOB CREATING ECONOMIC GROWTH												
Ultimate Outcome	2.1. Strengthened Industrial Competiveness												
Intermediate Outcome	2.1.1 Establish industrial development pricing mechanisms												
Direct Outcome	Increased implementation of sector cluster programmes in line with the IPAP	Number of strategic land parcels utilized for Industrial and Manufacturing sector	10	T.B.D	2	0	0	0	2	2	2	2	2
		Number of sector cluster programmes implemented in line with the IPAP	5	T.B.D	1	0	0	0	1	1	1	1	1
Direct Outcome	Increased implementation of the industrial skills programme	Number of people benefiting from the industrial skills programme	2500	T.B.D	500	50	100	150	200	500	500	500	500
Intermediate Outcome	2.1.2 Institutionalize industry clusters												
Direct Outcome	Increased development of economic clusters across sectors and metro-wide	Number of township complexes/nodes implementing economic activities	5	T.B.D	0	0	0	0	1	1	1	1	1
Ultimate Outcome	2.3. New Value Chains Development												
Intermediate Outcome	2.3.2 Integrated SMME development and urban development												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Direct Outcome	Increased access by SMMEs to EMM provided business support, financing mechanisms and business linkages	Number of Township Business Hubs developed and operationalise	25	T.B.D	5	0	0	0	5	5	5	5	5
		Number of SMMEs accessing EMM provided business support, financing mechanisms and business linkages	6200	T.B.D	800	120	220	240	320	1200	1400	1600	2200
Intermediate Outcome	2.3.3 Facilitate the development of new value chains in the green industry												
Direct Outcome	Increased number of environmental friendly industrial companies	Number of industrial companies that produce green products located in EMM	25	New KPI	5	0	0	0	5	5	5	5	5
Ultimate Outcome	2.4. Market and Product Development												
Intermediate Outcome	2.4.3 Facilitate development and access to new markets												
Direct Outcome	Improved sustainability of enterprises including SMMEs cooperatives and emerging farmers	Number of sustainable enterprises including SMMEs cooperatives and emerging farmers	500	T.B.D	100	10	20	30	40	100	100	100	100
		Number of EPWP Vukuphile Leaner Contractors appointed	100	T.B.D	20	2	3	7	8	20	20	20	20
		Rand value of Capital Projects Budget allocated to EPWP	R250m	R47,6m	R50m	R5m	R10m	R15	R20m	R50m	R50m	R50m	R50m
Direct Outcome	Increased number of SMMEs (including cooperatives and emerging farmers) supported by through the EMM enterprise development programme with an established business	Number of SMMEs (including cooperatives and emerging farmers) supported through the EMM enterprise development programme.	1500	T.B.D	300	40	70	80	110	300	300	300	300



Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Intermediate Outcome	2.4.4 Green house gas emissions policy development and implementation												
Direct Outcome	Increased monitoring of the green economy programme	Number of industrial companies meeting the national resource efficient cleaner production standards	100	0	20	2	4	6	8	20	20	20	20
Ultimate Outcome	2.5 Sustainable agriculture												
Intermediate Outcome	2.5.2 Integrated greening and food production												
Direct Outcome	Increased utilization of greening methods for food production	Number of New tenants attracted to the Springs Fresh Produce Market	15	2	3	0	1	1	1	3	3	3	3
		Number of emerging farmers that apply greening farming methods for food production	100	T.B.D	20	2	4	6	8	20	20	20	20
Thematic Area	ENVIRONMENTAL WELLBEING												
Ultimate Outcome	3.1 Sustainable Natural Resources Use												
Intermediate Outcome	3.1.3 Promote re-use of waste												
Direct Outcome	Create economic opportunities with respect to reuse of waste	Number of economic opportunities created with respect to reuse of waste	105	New KPI	15	2	3	4	6	15	20	25	30
Ultimate Outcome	3.3 Improved Environmental Governance												
Intermediate Outcome	3.3.3 Incentives carbon efficient business and community measures												
Direct Outcome	Increased implementation of Industrial Upgrade Programme of Productivity	Number of companies that have undertaken the productivity improvement	125	T.B.A	25	3	5	7	10	25	25	25	25

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
	SA	programme											
Direct Outcome	Increased implementation of resource efficiency and clean production programme of the DTI	Number of Economic sectors implementing resource efficiency and clean production aligned with the DTI programme	20	T.B.A	20	2	4	6	8	20	20	20	20
Thematic Area	EFFECTIVE COOPERATIVE GOVERNANCE												
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Increased number of macro jobs created– Private sector jobs including informal and public sector jobs	Number of macro jobs created– Private sector jobs including informal and public sector jobs	75000	T.B.A	15000	0	0	0	15000	15000	15000	15000	15000
Direct Outcome	Increased number of micro jobs– Jobs created through council interventions (Opex and Capex)	Number of micro jobs– Jobs created through council interventions (Opex and Capex)	50000	T.B.A	10000	1000	2000	3000	4000	10000	10000	10000	10000
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												
Direct Outcome	Increased service delivery through the creation of strategic partnerships	Number of strategic partnerships established for Economic Development	24	New KPI	4	1	1	1	1	5	5	5	5
		Number of strategic partnerships with established brands to develop and promote business tourism in EMM	24	New KPI	5	1	1	1	1	5	5	5	5
Ultimate Outcome	5.3 Establish Long Term Fiscal Strength												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Intermediate Outcome	5.3.2 Strengthen tax base and income streams												
Direct Outcome	Increased public investment and large scale private investments through the proposals submitted	Rand value realised with respect of foreign and direct investment	R45bn	T.B.A	R6bn	0	0	0	R6bn	R8bn	R9bn	R10bn	R12bn
		Rand value of tourism product investment facilitated into EMM	R2,5bn	T.B.D	R500m	0	0	0	R500m	R500m	R500m	R500m	R500m
Direct Outcome	Increased visitation by tourists to Ekurhuleni	Number of tourism products graded and signed	250	T.B.D	50	5	10	15	20	50	50	50	50
		Number of business tourists visiting Ekurhuleni	5000	T.B.D	1000	250	250	250	250	1000	1000	1000	1000
		Number of mega business and leisure tourism activities designed & organized to increase tourism.	25	T.B.D	5	1	1	1	2	5	5	5	5
Direct Outcome	Increased availability of tourism products and signage towards better attraction of tourists to Ekurhuleni	Number of tourism products graded and with signage made available	100	T.B.D	20	5	5	5	5	20	20	20	20
		Number of tourism products and routes developed	5	T.B.D	1	0	0	0	1	1	1	1	1
		Number of leisure & business tourism products promoted	75	T.B.D	18	2	5	6	7	18	18	18	18
		Number of PDI Tourism Product owners developed and supported	250	T.B.D	50	5	10	15	20	50	50	50	50

## Transport

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018	
						Q 1	Q 2	Q 3	Q 4					
					Annual Target	Sept	Dec	March	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
<b>Thematic Area</b>	<b>SUSTAINABLE URBAN INTEGRATION</b>													
<b>Ultimate Outcome</b>	<b>1.1. EMM Gauteng City Regional Integration</b>													
<b>Intermediate Outcome</b>	<b>1.1.1 Regional accessible public transport network development</b>													
Direct Outcome	Increased provision of an integrated transport system that cuts across the Gauteng Region.	Number of new bus routes established between Ekurhuleni, Tshwane and Johannesburg.	2	1	1	0	0	0	1	1	TBC	TBC	TBC	
		Integration of the Johannesburg BRT Phase 1C with EMM IRPTN Phase 1. Completed by target date	June 2017	0	0	0	0	0	0	0	0	0	Alex Thembisa BRT Route	TBD
		Number of Intermodal facilities constructed.	2	1 - Leralla	1- Germiston			0	0	1	0	1	0	
<b>Intermediate Outcome</b>	<b>1.1.3 Regionally integrated Ekurhuleni Aerotropolis redevelopment</b>													
Direct Outcome	Improved access and mobility around the OR Tambo International Airport and its surrounds through provision of Transport Infrastructure.	Phase 1 of BRT Infrastructure completed by target date	June 2014	0	0	0	0	0	June 2014					
		Number of kms completed		58 kms						14km	37km	47km	58km	

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
		Level of operationalization of Phase 1 A & B of the IRPTN (via the ORTIA)	Phase 1 operational	0	0	0	0	0			Phase 1A & B operational.	Phase 1C operational.	0
Intermediate Outcome	1.1.4 Integrated regional air, rail and road logistics network development												
Direct Outcome	Improved access and efficiency of the Durban, Free State and Gauteng Freight Corridor through the development of Tambo Springs as an Inland Port.	Freight Strategy completed by target date	Dec 2013	80%	Dec 2013		100%						
		Aviation Strategy completed by target date	Dec 2013	80%	Dec 2013		100%						
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Increased provision of non-motorized transport infrastructure.	Kms of pedestrian and cyclist paths constructed.	50kms	0	10kms		2kms	4kms	10kms	10kms	10kms	10kms	0
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Increased implementation of an integrated transport system that includes all modes of transport and non-motorized transport infrastructure.	Kms of BRT infrastructure implemented.	58kms	0	0	0	0	0	0	14kms	37kms	47kms	58kms
		Number of Public Transport Facilities constructed.	5	1	1				1	3	0	0	0
		Number of lay-bys and bus shelters implemented in EMM.	5	0	5			5					

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
		Number of new bus routes and extension of existing routes introduced.	5	2	1				1	1	1	1	1
Direct Outcome	Decentralization of Licensing Services to the Townships	Fully constructed Licensing Hub in Katlehong by target date	June 2015	0						June 2015	0	0	0
		Fully constructed Licensing Hub in Tembisa by target date	June 2016	0						June 2016	0	0	0
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	1.3.1 Establish integrated urban core												
Direct Outcome	Increased implementation of an integrated transport system viz BRT inclusive of a feeder and distribution network, Rail and other Public Transport modes.	Level of operationalization of Phase 1 A & B of the IRPTN	100%	0	0	0	0	0	0	0	Phase 1 A & B 100%	Phase 1C	
Intermediate Outcome	1.3.2 Break through and re-connecting townships												
Direct Outcome	Increased connectivity of EMM towns through increased access to Public Transport.	Number of new bus routes established	58kms	0	0	0	0	0	0	14kms	37kms	47kms	58kms
Direct Outcome		Number of exiting routes extended	5	2	1	0	0	0	1	1	1	1	1
Thematic Area	ENVIRONMENTAL WELLBEING												
Intermediate Outcome	4.2.3 Increase support to primary and secondary education												
Direct Outcome	Accelerate the implementation of the Schools outreach programme	Number of schools where licensing outreach programme has been implemented	300	55	60	15	15	15	15	60	60	60	60
Ultimate Outcome	4.3 Responsive and Active Citizenry												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	Increased operationalization of monitoring committees at licensing centers	Number of licensing centers with functional monitoring committees	10	0	0	0	0	0	1 pilot	2	2	2	3
Thematic Area	EFFECTIVE COOPERATIVE GOVERNANCE												
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.2 Strengthen inter-governmental partnerships accords												
Direct Outcome	Increased participation on inter-governmental structures	Number of inter-governmental structures related to transport	2( IPC & IPC)	2(RSC &IPC)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Direct Outcome	Promotion of clean and corruption free licensing services	Development of Anti Fraud and Corruption Strategy by target date	Q 1 2013	0	Q 1 2013	Q 1 2013							
Ultimate Outcome	5.3 Establish Long Term Fiscal Strength												
Intermediate Outcome	5.3.1 Strengthen tax base and income streams												
Direct Outcome	Increase revenue generated from all licensing functions.	Rand value of revenue generated from licensing	R1 392 459 075	R232 164 417.17	R264 600 000	R66 150 000	R66 150 000	R66 150 000	R66 150 000	R264 600 000	R277 830 000	R291 721 500	R306 307 575

## EMPD

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Increased access by EMM communities to police services	Number of newly constructed EMPD precinct stations	New target										
Direct Outcome	Improving safety and security	Number of Social Crime awareness campaigns conducted	61	36	9	9	9	9	36	36	36	36	
		Number of By Law awareness campaigns conducted	2030	36	9	9	9	9	36	36	36	36	
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.1 Develop integrated urban development programme												
Direct Outcome	Reduced road death fatalities	Number of road-death fatalities recorded	155)	126	1.25%	1.25%	1.25%	1.25%	5%	5%	5%	5%	
Direct Outcome	Increased EMPD By-Law enforcement	Number of contraventions recorded with respect EMPD By-Laws	12 269	600	2500	2500	2500	2500	10,000	10,000	10,000	10,000	
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Reduced By-Law infringements through submitting reports on deficiencies	Number of reports submitted											
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												



Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved safety of the EMM community through functional partnerships for crime prevention	Number of functional partnerships for crime prevention established	New target	Set after year one									
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.3 Strategy aligned human resource management												
Direct Outcome	Increased competency of police officers (academy)	Number of police officers successfully completing advanced/specialized training programs			22.5	22.5	22.5	22.5	90	90	90	90	
Direct Outcome	Increased efficacy (effectiveness and efficiency) of human resource management	Number of items on the HR Plan completed <ul style="list-style-type: none"> <li>• HR Policy</li> <li>• Finalized job descriptions</li> <li>• Reward and award systems</li> <li>• Employee wellness and support</li> </ul>			TBD								
Direct Outcome	Improving safety and security	Number of criminals arrested	3 125	1,840	2.5%	2.5%	2.5%	2.5%	10%	10%	10%	10%	
		Number of EMPD crime prevention plans executed		36	9	9	9	9	36	36	36	36	
Direct Outcome	Reduced road death fatalities	Number of joint crime prevention plans executed		36	9	9	9	9	36	36	36	36	
		Number of road-death fatalities recorded	155	126	Reduce by 1.25%	Reduce by 1.25%	Reduce by 1.25%	Reduce by 1.25%	Reduce by 5%	Reduce by 5%	Reduce by 5%	Reduce by 5%	
		Number of fines issued for traffic violations	209 996	500,000	100,000	100,000	100,000	100,000	400,000	400,000	400,000	400,000	

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improving compliance to EMM By Laws	Number of By Law awareness campaigns conducted	2030	36	9	9	9	9	36	36	36	36	
		Number of contraventions recorded with respect EMPD By-laws	12 269	600	2500	2500	2500	2500	10,000	10,000	10,000	10,000	
Direct Outcome	Improving Council's security & Loss control	Number of threat assessments conducted		36	9	9	9	9	36	36	36	36	
		Number of Security awareness campaigns conducted		36	9	9	9	9	36	36	36	36	
		Number of reported security breaches	84)	360	-	-	-	< 324	< 292	< 263	< 237	< 213	Reduce by 10% per annum

## Environmental Resource Management

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Increased upgrading, greening and maintenance of leisure facilities	Number of leisure facilities upgraded, greened and maintained	980	960	960	960	960	960	960	965	970	975	980
Ultimate Outcome	1.2.												
Intermediate Outcome	2.3.3 Facilitate the development of new value chains in the green industry												
Direct Outcome	Improved air quality management across EMM	Number of air Emission licenses issued	400	35	144	36	72	108	144	179	239	360	400
Direct Outcome	Increased compliance with ambient standards on air quality	Percentage of compliance with ambient standards on air quality	90	50	60	53	56	58	60	60	70	80	90
Ultimate Outcome	2.4. Market and Product Development												
Intermediate Outcome	2.4.4 Green house gas emissions policy development and implementation												
Direct Outcome	Reduced green house gas emissions	Percentage of carbon emissions reduced	30	0	5	1	1	2	1	10	15	20	30
Ultimate Outcome	3.2 Biodiversity and Ecosystems Management												
Intermediate Outcome	3.2.1 Conserving existing ecosystem and biodiversity												
Direct Outcome	Increased protection of land with ecological value	Total hectares of land with ecological value formally protected	1000	100	200	0	50	50	100	200	250	200	150
Intermediate Outcome	3.2.3 Rehabilitate damage ecosystems and biodiversity												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Increased rehabilitation of open spaces	Number of rehabilitation projects completed	50	2	4	0	1	2	1	8	12	15	11
Ultimate Outcome	3.3 Improved Environmental Governance												
Intermediate Outcome	3.3.1 Increase air pollution control measures												
Direct Outcome	Increase compliance monitoring by industries with legislation	Percentage of licensed industries complying with legislation	70	20	30	5	10	20	30	40	50	60	70
Ultimate Outcome	4.2 Capabilities Development												
Intermediate Outcome	4.2.3 Increase support to primary and secondary education												
Direct Outcome	Increased participation of primary and secondary schools in environmental education programmes	Number of schools participating in environmental education programmes	500	7	100	25	20	25	30	100	100	100	100
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.2 Strengthen existing community structures												
Direct Outcome	Increased operationalisation of community based environmental forums	Number of community based environmental forums established and operational	101	15	20	5	5	5	5	20	20	20	21
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome													
Direct Outcome	Increased compliance with standards set in the environmental policy	Number of Service Level Agreements finalized with departments	18	0	18	6	4	4	4	18	18	18	18

## Health and Social Development

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Improved compliance to the National Core Standards Rating for Ekurhuleni Metropolitan Municipality Primary Health Care Facilities	Number of health facilities with a national core standard rating above 50%	40		20				20	25	30	35	40
Direct Outcome	Increased access to primary health care services	Number of newly constructed facilities functional	17		5			1	4	3	1	5	3
		Number of points serviced through mobile health services in informal settlements.	19		15	15	15	15	15	16	17	18	19
		Number of visits by clients to Primary Health Care Facilities in Ekurhuleni Metropolitan Municipality.	26,500,000	4,983,019	5,100,000	1,300,000	1,200,000	1,300,000	1,300,000	5,200,000	5,300,000	5,400,000	5,500,000
Ultimate Outcome	4.1 Social care supply chains management												
Intermediate Outcome	4.1.1 Integrate social care policy and family development												
Direct Outcome	Increased access to quality Early childhood development	% of facilities with an accredited ECD programmes	60%	New element	25%	20%	21.8%	24.2%	25.0%	30%	40%	50%	60%
		Number of ECD practitioner trained in various courses	2200	347	420	105	105	105	105	430	440	450	460

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Increased Capacitation of target groups for access to economic opportunities	Number of income generation programmes presented	0		40	10	10	10	10	50	60	70	80
Direct Outcome	Increased provision of behavior change programmes	Number of 15-35 year olds reached with behavior change programmes	15,000		2,000	500	500	500	500	2,500	3,000	3,500	4,000
Direct Outcome		Number of 7-14 year olds reached with behavior change programmes	60,000		11,000	3,000	2,000	3,000	3,000	11,500	12,300	12,500	12,700
Direct Outcome	Reduced gender based violence	Number of gender based awareness interventions implemented	45		7	2	3	1	1	8	9	10	11
Direct Outcome	Increased participation of older persons (60 years and above) healthy lifestyle programme	Number of older persons (60 years and above) participating in active ageing	30,000		5,000	1,250	1,250	1,250	1,250	5,500	6,000	6,500	7,000
Intermediate Outcome	4.1.2 Implement life cycle management												
Direct Outcome	Improved case holding management of Tuberculosis Patients	Percentage of Tuberculosis patients who defaulted on Tuberculosis Treatment	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target
Direct Outcome	Reduced HIV infection in pregnant women	Percentage of pregnant women tested HIV +ve	27%	30%	27%	28.0%	27.90%	27.50%	27.30%	27.00%	26.9%	26.8%	26.7%
Direct Outcome	Reduced vertical transmission of HIV from Mother to Child	Percentage of babies tested HIV-positive (PCR) at six (6) weeks	Less than 2% National Target	2.70%	2.60%	2.59%	2.57%	2.55%	2.53%	2.50%	2.40%	2.30%	2%
Direct Outcome	Reduced HIV Infection Rate.	% of Clients who tested positive for HIV.	21%	24%	23.0%	22.90%	22.80%	22.70%	22.60%	22.9%	22.0%	21.5%	21.0%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved Effective Tuberculosis Case Management.	Tuberculosis Smear Conversion Rate (2 months or 3 months).	80% National Target	88%	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target
Direct Outcome	Increased retention of clients in the Antiretroviral Therapy by eligible clients.)	Total number of patients initiated on Antiretroviral Therapy	165,000	45,700	35,000	9,000	8,000	9,000	9,000	34,000	33,000	32,000	31,000
Direct Outcome	Increased immunization coverage of children under one (1) year	Immunization coverage under 1 year	95% National Target	100.30%	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	Improved compliance with minimum health standards	Percentage of funeral undertakers that are compliant minimum health standards	97%	New element	93%	92%	92%	92%	93%	94%	95%	96%	97%
Direct Outcome	Increased compliance of food premises with health standards.	Percentage of formal food premises issued with certificates of Acceptability ( COA'S )	80%	63%	65%	63%	63%	64%	65%	67%	69%	75%	80%
		Number of informal food premises issued with certificates of Acceptability ( COA'S )	2300	2051	2100	2063	2075	2087	2100	2150	2200	2500	2300
Direct Outcome	Decreased rate of rodent infestation in EMM	Percentage of premises with rodent infestation	30%		50%	50%	48%	44%	40%	40%	30%	30% or less	30% or less
Direct Outcome	Increased resolution of complaints received with respect to environmental pollution	% of environmental pollution complaints resolved	80%	50%	60%	54%	56%	58%	60%	65%	70%	75%	80%
Direct Outcome	Decreased rate of rodent infestation in EMM	Percentage of premises with rodent infestation	30%		50%	50%	48%	44%	40%	40%	30%	30% or less	30% or less
Ultimate Outcome	5.2 Strengthen Developmental Governance												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	Sustain formal Inter-governmental relations with the Gauteng Department of Health.	Number of Service Level Agreements finalized	5	New element	1				1	1	1	1	1
Direct Outcome	Increased registration of new indigents.	Number of new indigent households qualifying for EMM social package	80,000		14,000	3,500	3,500	3,500	3,500	15,000	16,000	17,000	18,000



## Sport, Recreation, Arts and Culture

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Increased provision of Sport and Recreation Facilities	Number of Sport and Recreation facilities developed	5	0	0	0	0	0	0	1	1	2	1
Direct Outcome	Increased provision of Libraries	Number of library facilities developed	4		0	0	0	0	0	0	2	0	4
Direct Outcome	Increased provision of Arts, Culture and Heritage facilities	Number of Arts, Culture and Heritage facilities developed	10	6	6	0	0	0	6	8	9	9	10
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Improved maintenance of Sport and Recreation Facilities	Number of Sport and Recreation facilities maintained	263	246	246	246	246	246	246	250	254	260	263
Direct Outcome	Improved maintenance of Library and Information Facilities	Number of Library and Information facilities maintained	47		44	10	10	12	12	44	45	45	47
Direct Outcome	Improved maintenance of Arts, Culture and Heritage Facilities	Number of Arts, Culture and Heritage facilities maintained	15	5	6	0	0	0	6	7	8	10	15
Direct Outcome	Upgrading of Library and Information facilities	Number of Library and Information Facilities upgraded	4		2	0	1	0	1	2	1	1	0
Direct Outcome	Upgrading of Sport and Recreation facilities	Number of Sport and Recreation Facilities upgraded	172	6	50	13	10	7	20	36	31	30	25
Direct Outcome	Upgrading of Arts, Culture and Heritage facilities	Number of Arts, Culture and Heritage Facilities upgraded	5	3	4	0	0	0	1	1	1	1	1
Intermediate	1.2.4 Develop long-term informal settlements plan												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Outcome													
Direct Outcome	increased access to Library services	Number of libraries services provided	4		2	0	0	0	2	2	1	1	0
Direct Outcome	increased access to Sport and Recreation services	Number of Sport and Recreation services provided	15		3	3	3	3	3	3	3	3	3
Direct Outcome	increased access to Arts, Culture and Heritage mobile services	Number of Arts, Culture and Heritage services provided	251	73	77	8	9	4	7	80	110	150	251
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	1.3.3 Creating new civic identity and connections												
Direct Outcome	Naming and Re-naming of streets and facilities	Number of streets and facilities named and re-named	20	7	6	1	1	0	0	8	10	15	20
Intermediate Outcome	1.3.4 Revalorize historic sites and redundant land assets												
Direct Outcome	Preservation and Conservation of heritage sites, buildings and objects of cultural significance	heritage sites, buildings and objects identified and nominated for grading and declaration	10	0	2		1		1	2	2	2	2
Intermediate Outcome	4.1.3 Integrate administrative and social structures												
Direct Outcome	Increased partnerships with Sport and Recreation stakeholders	Number of partnerships with Sport and Recreation stakeholders developed	15	1	3	1	2	0	0	3	3	3	3
Direct Outcome	Increased partnerships with Library and Information Services stakeholders	Number of partnerships with Libraries and Information Services stakeholders developed	6		2	0	2	0	0	2	2	1	1
Direct Outcome	Increased partnerships with Arts, Culture Heritage stakeholders	Number of partnerships with Arts, Culture and Heritage Services take holders developed	3	1	2	0	0	0	0	1	1	2	3
Ultimate Outcome	4.2 Capabilities Development												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Intermediate Outcome	4.2.1 Increase investment in economic and social skills												
Direct Outcome	Increase cognitive skills of unemployed youth and adults e.g. Specialized Information Services.	Number of unemployed youth and adults capacitated in Specialized Information Services.	200		100	20	30	20	30	100	150	180	200
Intermediate Outcome	4.2.2 Promote multiple livelihood approaches												
Direct Outcome	Increase access to sport and recreational arts and culture facilities through partnerships on programme implementation	Number of partnerships established on programme implementation in all communities	280		50	8	20	15	7	50	55	60	65
Intermediate Outcome	4.2.3 Increase support to primary and secondary education												
Direct Outcome	Increased participation of learners in school sport	Number of learners participating in school sport programmes in partnership with the Metro	21500	1000	3000	500	500	1200	800	3500	4000	5000	6000
Direct Outcome	Increased participation of learners in school library programmes	Number of learners participating in school library programmes	2500		1000	200	200	300	300	1000	1500	2000	2500
Direct Outcome	Increased participation of learners in school arts, culture and heritage programmes	Number of learners participating in school arts and culture programmes											
Intermediate Outcome	4.2.4 Integrated family and early childhood development												
Direct Outcome	increased provision of children focused, sport and recreation, programmes	Number of children focused sport and recreation programmes implemented	15	2	2	0	0	1	1	2	3	4	4
Direct Outcome	increased provision of children focused library services and programmes	Number of children focused library services and programmes implemented	2000		1500	300	500	300	400	1500	1700	1900	2000
Direct Outcome	Increased provision of children focused arts, culture and heritage	Number of children focused, arts and culture programmes	1790	0	930	159	594	669	930	1200	1500	1600	1730

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
	programmes	implemented(arts calculated per classes)											
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.2 Strengthen existing community structures												
Direct Outcome	Increased partnerships with Sport and Recreation stakeholders	Number of partnerships with Sport and Recreation stakeholders developed	10	1	2	0	2	0	0	2	2	2	2
Direct Outcome	Increased partnerships with Library and Information Services stakeholders	Number of partnerships with Libraries and Information Services Stakeholders developed	7		2	1	0	0	1	2	1	2	2
Direct Outcome	Increased partnerships with Arts, Culture Heritage stakeholders	Number of partnerships with Arts, Culture and Heritage Services take holders developed	3	1	2	0	0	0	0	1	1	2	3
Direct Outcome	Improve accessibility and standards of ICT in all SRAC facilities	Number of SRAC facilities with access to standards of ICT	47		44	10	10	8	16	44	45	45	47
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												
Direct Outcome	increased collaborative programmes with SRAC stakeholders	Number of collaborative programmes implemented with SRAC stakeholders	8		2	0	2	0	0	2	2	2	2
Intermediate Outcome	5.2.2 Strengthen inter-governmental partnerships accords												
Direct Outcome	Increased participation on inter-governmental structures	Number of inter-governmental relations forums attended	8		2	0	2	0	0	2	2	2	2

## Waste Management

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Output	Construction of Waste minimization facilities	Number of constructed of Waste minimization facilities	5	0	0	0	0	0	0	1	1	1	2
Direct Outcome	Increased operational compliance of public offloading facilities	Number of public off-loading facilities operationally compliant	25	0	0	0	0	0	0	0	10	10	5
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Increased operational compliance of landfill sites	Compliance level of active landfill sites	96%	95%	96%	96%	96%	96%	96%	97%	98%	99%	100%
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Increased compliance to the national and provincial Waste management norms and standards	Number of 240l bins rolled-out	240 000 bins	76,600	29,000	0	0	0	29,000	48,000	48,000	48,000	48,000
		% adherence to the weekly waste collection schedule - for residential	100%	91%	95%	90%	91%	92%	95%	96%	98%	99%	100%
Direct Outcome	Increased compliance to the national and provincial Waste management norms and standards	% adherence to the weekly waste collection schedule - for business	100%	91%	95%	90%	91%	92%	95%	96%	98%	99%	100%
Direct Outcome		% adherence to city cleaning schedule	100%	91%	95%	90%	91%	92%	95%	96%	98%	99%	100%
Direct Outcome	Implementation of the waste management service plan for all new residential developments	% of new residential developments complying with waste management service plan	100%	0	0	0	0	0	0	100%	100%	100%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
Intermediate Outcome	1.2.4 Develop long-term informal settlements plan												
Direct Outcome	Increased provision of waste management services to informal settlements	% of informal settlements receiving a basic service	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ultimate Outcome	2.4. Market and Product Development												
Intermediate Outcome	2.4.4 Green house gas emissions policy development and implementation												
Direct Outcome	Increased landfill gas extracted	amount of landfill gas flared(Tons CO2 e.g.)	786,84 4	64,139	96,000	24,117	23,615	24,000	24,000	120,000	140,000	160,000	180,000
Ultimate Outcome	3.1 Sustainable Natural Resources Use												
Intermediate Outcome	3.1.1 Deployment of renewable energy regimes												
Direct Outcome	Conversion of landfill gas to energy	amount of extracted gas converted to energy	120000	0	0	0	0	0	0	24000	28000	32000	36000
Direct Outcome	Conversion of landfill gas to bio-fuel	amount of extracted gas converted to bio-fuel	96000	0	0	0	0	0	0	0	28000	32000	36000
Intermediate Outcome	3.1.3 Promote re-use of waste												
Direct Outcome	Increased waste minimization	% of recyclable waste reclaimed	10%	1%	1%	1%	1%	1%	1%	3%	6%	8%	10%
Ultimate Outcome	4.2 Capabilities Development												
Intermediate Outcome	4.2.3 Increase support to primary and secondary education												
Direct Outcome	Increased implementation of an integrated waste management education program for schools	Number of primary schools reached on waste management programme	398	0	0	0	0	0	0	80	80	80	158
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					2013/2014	Q 1	Q 2	Q 3	Q 4	2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved cleanliness of communities	Number of wards reached through waste management program	101	88	42	18	27	21	22	101	101	101	101
Direct Outcome		Turnaround time of clearing of illegal dumping within 7 days from date of reporting	100%	0	0	0	0	0	0	50%	65%	85%	100%
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.2 Strategic acquisition and management of key assets												
Direct Outcome	Increased provision of landfill Airspace	Number of new landfill sites constructed	1	5	0	0	0	0	0	0	0	0	1

## Disaster and Emergency Management Services

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Reduced fire incidents in informal settlements	Number by which Fire incidents reported in informal settlements is reduced	265	38	52	0	0	0	52	58	58	53	44
Direct Outcome	Increased community resilience to fire incidents in informal settlements	Number of community members deployed as part of Community Emergency Response Teams (CERT) Programme	600	100	120	30	30	30	30	120	120	120	120
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.1 Develop integrated urban development programme												
Direct Outcome	Improved Institutional preparedness to enable effective disaster relief and recovery.	Approved Financial Model for Disaster Management by target date.	1	0	Jun-14	0	0	0	Jun-14	0	0	0	0
Direct Outcome	Improved readiness to respond to disasters	% of municipal departments/entities having disaster management Plans	100%	10%	30%	0	0	0	30%	50%	75%	100%	0
Direct Outcome	Increased implementation of Ambulance Service Norms and Standards.	Number of Operational Ambulances on 24/7	93	30	50	Constant	Constant	Constant	50	60	70	80	93
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.4 Strategically aligned Operations Management												
Direct Outcome	Increased implementation of pre-disaster risk and	Number of pre-disaster risk and emergency reduction measures	15000	3000	3000	750	1500	2250	3000	3000	3000	3000	3000



Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	emergency reduction measures to prevent and mitigate consequences of disasters and emergencies	implemented											
Direct Outcome	Increased efficiency of response to Fire Incidents.	% compliance with the prescribed South African National Standard 10090 (speed of response)	86%	81%	82%	82%	82%	82%	82%	83%	84%	85%	86%
Intermediate Outcome	5.4.1 Strategic acquisition and management of human resources assets												
Direct Outcome	Improved coordination of response and relief during disaster situations	% implementation of the Incident Management System	100%	0	100%	0	0	0	100%	100%	100%	100%	100%
Direct Outcome	Increased access to Disaster and Emergency Management Services	Number of Disaster & Emergency Management Services facilities established	8	1	2	0	2	0	0	2	2	2	0
Direct Outcome	Increased effectiveness of Fire Brigade Operations.	Number of Reserve Force members recruited	200	0	200	0	0	0	200	200	200	200	200
		Number of fire hydrants maintained	50000	0	37500	0	12500	12500	12500	50000	50000	50000	50000
		Number of fully equipped specialized emergency vehicles replaced	41	9	9	0	0	0	9	8	8	8	8

## ENERGY

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018	
						Q 1	Q 2	Q 3	Q 4					
						Annual Target	Sept	Dec	Mar					June
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure													
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure													
Direct Outcome	Increased implementation of energy efficient measures	Number of solar high mast lights installed	60		12	3	3	3	3	12	12	12	12	
		No of PV Solar Lighting Units installed in Informal Settlements			8000	2000	2000	2000	2000	8000	8000	8000	8000	
Intermediate Outcome	1.2.2 Investment in on-grid long term infrastructure													
Direct Outcome	Increased provision of public lighting (street lights and high mast lights)	Number of high mast lights installed	360		72	0	18	18	36					
		Number of street lights installed	2280		570	0	95	95	380					
Direct Outcome	Increased eletrification of subsidized developments	Number of subsidized households electrified			5885	0	500	1500	3885					
Direct Outcome	Increased provision of reliable and sustainable electricity supply to all customers	Percentage of Maintenance and Refurbishment Budget Spend			98%	25%	50%	75%	98%	98%	98%	98%	98%	
		Percentage Of Capital Budget Spend			95%	10%	30%	55%	95%	95%	95%	95%	95%	
		Reduced electricity downtime - % Compliance to NRS 047 standard		0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,7%	0,7%
		Forced interruption index - a lowering value indicates improvement	Index of 14,5 Hours	Index of 15,2 Hours	Index of 15,2 Hours	0	0	0	0	Index of 15,2 Hours	Index of 15,2 Hours	Index of 15,2 Hours	Index of 14,9 Hours	Index of 14,5 Hours
Ultimate Outcome	3.1 Sustainable Natural Resources Use													

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Intermediate Outcome	3.1.1 Deployment of renewable energy regimes												
Direct Outcome	Increased generation of renewable energy, from alternative /renewable sources such as solar, landfill gas, wind and waste	Number of MegaWatts of energy generated from renewable sources		0	1MW	250 kW	250 kW	250 kW	250 kW				
		Number of MegaWatts of energy generated from waste		0	Document Detailing Process	Pre-feasibility Study	Draft Research Report	Research Report	Document Detailing Process				
Ultimate Outcome	4.2 Capabilities Development												
Intermediate Outcome	4.2.1 Increase investment in economic and social skills												
Direct Outcome	Increased capacitation of artisans (electrical)	Number of artisans (electrical) capacitated	30		10	0	0	0	10	5	5	15	5
Ultimate Outcome	5.3 Establish Long Term Fiscal Strength												
Intermediate Outcome	5.3.2 Strengthen tax base and income streams												
Direct Outcome	Improved revenue generation through the demand metered and large customer segment	% Units accounted for in the supply of electricity for the demand metered and large customer segment (which leads to improved revenue)	57%	56%	56%	59%	59%	56%	56%	56%	56%	56%	57%
Direct Outcome	Improved revenue generation from the prepayment customer segment	% Units accounted for in the supply of electricity for prepayment metered segment (which leads to improved revenue)	12%	8,3%	10%	10%	10%	10%	10%	10%	11%	11%	12%
Direct Outcome	Clean and Effective Administration	% of Capital Budget Spent by financial year end		New Indicator	95%	10%	30%	55%	95%	95%	95%	95%	95%
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.3.2 Strategic management of Assets												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Implementation of Network Master Plan	No of Network Expansion & Substation Upgrade Projects Implemented											

## Human Settlements

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	1.1. EMM Gauteng City Regional Integration												
Intermediate Outcome	1.1.1 Regional accessible public transport network development												
Direct Outcome	Increased procurement of well located land in support of public transport	Ha Land procured	408	New Target	95	0	0	0	95	18	75	100	120
Direct Outcome	Increased roll out of Human settlement developments aligned with the IRPTN	No of units developed	19100	New Target	1100		200	400	500	2000	4000	5500	6500
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Increased compliance with green-building guidelines in the latest National Building Regulations	Percentage of approved building plans that comply with green-building guidelines in the latest National Building Regulations	80%	New Target	0	0	0	0	0	10%	30%	50%	80%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Reviewed EMM Sustainable Human Settlements Plan (SHSP)	Reviewed EMM Sustainable Human Settlements Plan (SHSP) by target date	Annual	June 2014	1	0	0	0	June 2014	June 2015	June 2016	June 2017	June 2018
Direct Outcome	Improved housing backlog data	Comprehensive and integrated housing demand database	Up to date and fully operational housing demand database	Inception Report	Complete demand database	0	0	0	Complete demand database	operational demand database	operational demand database	operational demand database	operational demand database
Direct Outcome	Increased number of Urban redevelopment plans	Number of formally approved Urban redevelopment plans	6	New Target	3	0	1	0	2	3	0	0	0
Intermediate Outcome	1.2.4 Develop long-term informal settlements plan												
Direct Outcome	Increased functionality of the Informal Settlements Management Plan	Number of informal settlements provided with minimum basic services in terms of the Informal Settlements Management Plan	119	119	119	119	119	119	119	119	119	119	119
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	1.3.1 Establish integrated urban core												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Identification of well located land for housing development	ha of well located land identified	800	500	200	0	0	100	100	200	200	100	100
Direct Outcome	Increased provision of alternative tenure options	No of units developed (Rental & Higher Density)	3000	New Target	0	0	0	0	0	0	0	1000	2000
Ultimate Outcome	2.3. New Value Chains Development												
Intermediate Outcome	2.3.2 Integrated SMME development and urban development												
Direct Outcome	Increased number of jobs created through the house construction process	Number of jobs created (Opportunities)	114600	New Target	6600	0	1200	2400	3000	12000	24000	33000	39000
Direct Outcome	Increased number of smaller contractors empowered	Number of smaller contractors registered with CIDB	45	New Target	0	0	0	0	0	5	10	15	15
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.2 Strengthen existing community structures												
Direct Outcome	Increased Stakeholder engagements	Number of Community Outreach engagements	60	12	12	0	4	4	4	12	12	12	12
Direct Outcome	Increased community communication structures	Number of community structures established	119	New Target	25	0	5	10	10	40	54	0	0
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.2 Strengthen inter-governmental partnerships accords												
Direct Outcome	Increased formal inter-governmental relations with provincial and national Human Settlements Departments	Number of formal joint meetings between EMM, provincial and national Human Settlements Departments	20 (4 per year)	New Target	4	1	1	1	1	4	4	4	4

## Roads and Storm Water

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.1. EMM Gauteng City Regional Integration												
Intermediate Outcome	1.1.1 Regional accessible public transport network development												
Direct Outcome	Improved strategic Road network	Km of newly constructed strategic roads	5		1				1	1	1	1	1
Direct Outcome	Improved strategic Road network	Number of intersections upgraded on strategic roads	30		6		1	3	6	6	6	6	6
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Improved Stormwater Attenuation	Number of stormwater attenuation facilities constructed	4		1 every two years				1	0	1	0	1
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Increased provision of tar roads constructed	KM of tar roads constructed	220		44	8	20	32	50	44	42	42	42
Direct Outcome	Increased provision of stormwater infrastructure	KM of Stormwater infrastructure provided	125		25	5	10	15	25	25	25	25	25
Intermediate Outcome	1.2.3 Develop long-term formal settlements plan												
Direct Outcome	Increased maintenance of roads across informal settlements	KM of roads maintained across informal settlements	10		10	2	4	7	10	10	10	10	10
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate	1.3.1 Establish integrated urban core												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Outcome													
Direct Outcome	Increased provision of pedestrian walkways	KM of pedestrian walkways constructed	105		20	3	8	13	20	20	20	20	25
Direct Outcome	Increased provision of pedestrian walkways	Number of wards with newly constructed pedestrian walkways	70		20	3	8	13	20	20	20	20	20
Ultimate Outcome	2.3. New Value Chains Development												
Intermediate Outcome	2.3.3 Facilitate the development of new value chains in the green industry												
Direct Outcome	Reduced Traffic congestion.	KM of roads where congestion is abated	100		20	0	5	12	20	20	20	20	20
Ultimate Outcome	2.3												
Intermediate Outcome	2.4.4 Green house gas emissions policy development and implementation												
Direct Outcome	Increased provision of traffic signals with LED lights	% of intersections with LED lights installed	90%	65%					70%	75%	80%	85%	90%
Ultimate Outcome	3.2 Biodiversity and Ecosystems Management												
Intermediate Outcome	3.2.3 Rehabilitate damage ecosystems and biodiversity												
Direct Outcome	Increased protection and upgrading of natural watercourses	Km of natural watercourses upgraded and protected	5	0	1				1	1	1	1	1
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.2 Strategic acquisition and management of key assets												
Direct Outcome	Improved management of key assets	KM of strategic road network maintained	100		20	2	8	13	20	20	20	20	20



Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		KM of tar road maintained	900		180	20	80	120	180	180	180	180	180
		KM of Stormwater infrastructure maintained	750		150	15	60	110	150	150	150	150	150

## Water and Sanitation Services

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.2 Investment in on-grid long term infrastructure												
Direct Outcome	Increased access to water and sanitation in EMM	Number of Households with access to water and sanitation	44214	7827	1138	100	230	700	1138	3660	2470		
Intermediate Outcome	1.2.4 Develop long-term informal settlements plan												
Direct Outcome	Increased provision of basic water services to all informal settlements	Number of informal settlements with access to water services in accordance with RDP standards.	100%	100% of 119 informal settlements	100%	100%	100%	100%	100%	100%	100%		
Direct Outcome	Increased implementation of alternative sanitation	Number of prioritised informal settlements with access to alternative	80	6	16	1	3	5	7	20	26	12	

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
	solutions to informal settlements	sanitation solutions											
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	1.3.1 Establish integrated urban core												
Direct Outcome	Increased responsiveness to density growth through reinforce and upgrade of networks	Number of water network zones upgraded	12	0	0	0	0	0	0	1	3	3	5
		Number of sewer network drainage zones upgraded	7	0	0	0	0	0	0	0	1	2	4
Ultimate Outcome	2.1. Strengthened Industrial Competiveness												
Intermediate Outcome	2.1.3 Integrate industrial policy and government supply chain												
Direct Outcome	Increased number of jobs created	Number of job opportunities created in persondays	22000	2500	3200	300	1200	2000	3200	4300	4500	5000	5000
Intermediate Outcome	2.3.3 Facilitate the development of new value chains in the green industry												
Direct Outcome	Create markets with respect to treatment of waste water which will encourage manufacturing and maintenance sectors in the green industry	Amendment of water and sanitation by-laws by target date	JUNE 2016	0	0	0	0	0	0	0	JUNE 2016	0	0
		Amendment of water and sanitation by-laws by target date	JUNE 2017	0	0	0	0	0	0	0	0	JUNE 2017	0
Ultimate Outcome	3.1 Sustainable Natural Resources Use												
Intermediate Outcome	3.1.2 Incentivize water harvesting and re-use												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Development of regulation or by-law for promotion of water harvesting and re-use of water	Amendment of water and sanitation by-laws by target date	JUNE 2015	0	0	0	0	0	0	JUNE 2015	0	0	0
Intermediate Outcome	3.1.3 Promote re-use of waste												
Direct Outcome	Sewerage sludge conversion to sellable / beneficial products (ERWAT)	% conversion of Sewerage sludge to sellable / beneficial products (ERWAT)											
Ultimate Outcome	3.1 Sustainable Natural Resources Use												
Intermediate Outcome	3.2 Biodiversity and Ecosystems Management												
Direct Outcome	Artisan training relevant to water and sanitation apprentices, interns, learnerships	Number of trainees completing learnership	600	127	120	0	0	30	90	120	120	120	120
Intermediate Outcome	4.2.3 Increase support to primary and secondary education												
Direct Outcome	Increased awareness of learners in efficient use of Water and sanitation	Number of institutions(e.g schools) participating in water and sanitation programmes where it has been initiated by EMM	40	0	0	0	0	0	0	0	10	15	15
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	Response to petitions	Percentage response to all petitions received	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.3 Effective and responsive area based management												
Direct Outcome	Continuity of water supply	Percentage of unplanned interruptions resolved within 48 hours	100%	0%	95%	93%	94%	95%	95%	96%	97%	98%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Continuity of sewage conveyance	Percentage of blockages resolved within 48 hours	100%	0%	95%	93%	94%	95%	95%	96%	97%	98%	100%
Ultimate Outcome	5.3 Establish Long Term Fiscal Strength												
Intermediate Outcome	5.3.2 Strengthen tax base and income streams												
Direct Outcome	Decrease Non Revenue Water	Percentage of Non-Revenue Water (NRW)	29.60 %	39.70%	38.30%	39.40%	39.10%	38.70 %	38.30%	36.60%	34.40%	32%	29.60%
Direct Outcome	Improved metering of Informal Settlements	Number of informal settlements in respect of bulk meters installed	119	40	79	18	18	20	23	0	0	0	0
Direct Outcome	Increased Metering of unmetered stands	Number of unmetered stands provided with meters	106,000	0	24,000	3,750	3,750	8,250	8,250	21,000	21,000	20,000	20,000
Direct Outcome	Improved metering accuracy and reliability	Number of meters replaced	290,000	40,000	50,000	12,500	12,500	12,500	12,500	60,000	60,000	60,000	60,000
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.2 Strategic acquisition and management of key assets												
Direct Outcome	Implementation of asset management plan through efficient refurbishment, maintenance and implementation of capital projects	% of maintenance budget spent	95%	95%	5%	20%	60%	95%	95%	95%	95%	95%	95%
		% of capital budget spent	95%	95%	95%	8%	20%	60%	95%	95%	95%	95%	95%
Intermediate Outcome	5.4.4 Strategy aligned operations management												
Direct Outcome	Maintain Blue drop status on drinking water quality management	Blue Drop score (min 95%)	>95%	98.95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Adherence to Microbiological health according to SANS 241	Microbiological health compliance (>99%)	>99%	99.50%	>99%	>99%	>99%	>99%	>99%	>99%	>99%	>99%	>99%
Direct Outcome	Adherence to Chemical health compliance	Chemical health compliance (>95%)	>95%	99.40%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%

### LEGISLATURE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
<b>SPEAKER</b>													
Direct Outcome	Provision of leadership and governance to the Legislature, including Section 79 Committees	Level of functionality of legislature structures	5	3	3	4	4	5	5	5	5	5	5
Direct Outcome	Improved service delivery to all councillors	Level of service delivery provided	5	2	3	4	4	5	5	5	5	5	5
Direct Outcome	Efficient running of Council business	Number of Council meetings convened	60	15	12	3	3	3	3	12	12	12	12

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018	
						Q 1	Q 2	Q 3	Q 4					
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Direct Outcome	Effective functionality of ward Committees	Number of ward committees functional	101	80	101	100	101	101	101	101	101	101	101	
Direct Outcome	Overall controller and overseer of the budget of the Legislature	Levels of budget performance and reporting	5	1	1	0	0	1	0	1	1	1	1	
Direct Outcome	Strengthen and maintain sound relations with external stakeholders and bodies	Number of external partnerships operationalised	20	10	4	1	1	1	1	2	2	2	0	
<b>CHIEF WHIP</b>														
Direct Outcome	Ensuring effective multi-party democracy	% functionality of multi-party whippy structure,	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		level of secretariat support to party caucus (efficient financial management of resources including administrative and logistical support)	5	4	5	5	5	5	5	5	5	5	5	5
		Number of Benchmark studies undertaken(International / Local)	8	0	1	0	1	0	0	0	2	2	2	2
Direct Outcome	Establishing, Strengthening and maintaining relationships with External Political Stakeholders and civil society	Number of external political relationships operationalised	80	10	15	5	10	5	5	25	25	5		

COMMITTEES													
Direct Outcome	Increased functionality of oversight and standing committees	Number of functional oversight and standing committees	18	18	18	18	18	18	18	18	18	18	18
		Manual detailing the standard operating procedures for oversight and standing committees completed by target date	1	0	1	0	0	1	0	0	0	0	0
Direct Outcome	Strengthened oversight function in Ekurhuleni towards effective service delivery	Number of Focus Intervention Studies	60	0	12	3	3	3	3	12	12	12	12
		Number of oversight visits conducted	140	0	0	0	14	0	14	28	28	28	28
		Number of SDBIP quarterly reports scrutinized	288	48	48	12	12	12	12	48	48	48	48
		Number of Annual reports scrutinized	72	12	12	0	0	12	0	12	12	12	12
		Number of section 79 committee performance reports	108	0	18	18	0	0	0	18	18	18	18
Direct Outcome	Increased efficacy of oversight	No of EMM communities satisfaction rating regarding efficacy of oversight	1	0	0	0	0	0	0	1	0	0	0
Direct Outcome	Increased formalization of submissions generated by EMM administration of legislature	Number of contributions documented and submitted by the EMM administration of legislature to the intergovernmental forums	25	0	5	2	1	1	1	5	5	5	5

Direct Outcome	Increased compliance by Councillors to the legal and governance framework of the municipality	Number of Councillors complying with Code of Conduct	202	0	201	201	202	202	202	202	202	202	202	
		Level of compliance with Standing Orders	5	3	4	4	4	5	5	5	5	5	5	5
		Level of compliance to Council Resolutions	5	0	5	4	4	5	5	5	5	5	5	5
		Number of reports on fraud and corruption incidents	5	1	1	0	1	0	0	1	1	1	1	1
Direct Outcome	Improved By law making to fast track the implementation of the City's Strategic Agenda.	Number of By-law and Ordinance Audits and Review (existing) completed by target date	50	0	10	0	0	0	0	0	10	0	0	
Direct Outcome	Increased public participation in legislature processes and Committees	Periodic tabling of a return on implementation of council decisions	20	0	4	1	1	1	1	4	4	4	4	
		Number of ward committee reports on sectoral issues	20	0	4	1	1	1	1	4	4	4	4	
		Number of ward committee reports on IDP and Budget processes and consultations	10	0	2	0	1	0	1	2	2	2	2	
		Number of committee meetings where the EMM community participates, e.g. public hearings, written submissions, information sharing,	100	0	20	0	0	10	10	20	20	20	20	
		Number of ward committees & CDWs working collaboratively	5	0	1	0	0	0	1	1	1	1	1	



		Number of committee reports reflecting community participation	100	0	20	0	0	10	10	20	20	20	20
		Number of petitions received and has been reported on to council regarding the status of the petition	1200	230	200	56	58	36	50	200	200	200	200
Direct Outcome	Deepening democracy and accountability through taking the legislature to the Ekurhuleni residents	Number of Committee meetings held at community sites	26	0	2	1	0	1	0	6	6	6	6
		Number of council meetings held at community sites	6	0	2	1	0	0	1	1	1	1	1
		Number of "Know Your Local Legislature" awareness campaigns conducted	6	0	2	1	0	0	1	1	1	1	1
		Number of community dialogues facilitated	12	0	4	0	1	1	2	2	2	2	2
<b>ADMINISTRATION</b>													
Direct Outcome	Effective governance of the legislature	% compliance with financial management requirements	100%	0	75%	80%	85%	90%	100%	100%	100%	100%	100%
		% compliance with SCM requirements	100%	0	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% compliance with asset management	100%	30%	50%	60%	75%	90%	100%	100%	100%	100%	100%
		Risk maturity level											
		% compliance with Human Resource Management and Development Policies	95%	30%	30%	50%	60%	75%	80%	95%	95%	95%	95%
		% monitoring and management of contracts and contractors in the Legislature	100%	0%	0%	50%	60%	70%	100%	100%	100%	100%	100%

Direct Outcome	Increased functionality of the Committee Secretariat for the legislature (Research Support, Committees Support - Admin & Logistics, Legal and Procedural Support and Public Participation Support)	% compliance with the norms and standards for Committee Secretariat support	95%	30%	50%	55%	65%	75%	80%	80%	85%	95%	95%
Direct Outcome	Improved support to councillors to execute their mandate	Number of capacity building initiatives implemented	19	4	6	3	0	3	0	3	3	3	3
		Number of strategic partnerships operationalised	10	0	3	1	0	1	1	2	2	2	1
		Number of benchmark studies undertaken (Local and International)	80	0	16	4	4	4	4	16	16	16	16
Direct Outcome	Support and advice to political structures and Office Bearers	Levels of support and advice	5	3	3	4	4	4	5	5	5	5	5
Direct Outcome	Create a technologically enabling environment	% utilization of technology for council and committee business processes	100%	30%	30%	50%	60%	75%	100%	100%	100%	100%	100%
Direct Outcome	Increased operationalisation of strategic partnership to give effect to the business of the legislature e.g. funding partners, academic and research institutions	Number of councillors, ward committee and legislature staff capacitated to execute their mandate	1500	952	1500	375	375	375	375	1500	1500	1500	1500