

ANNEXURE C

ANNEXURE C
2016/2017 SDBIP PERFORMANCE
(FINAL DRAFT 11 JANUARY 2018)

SUSTAINABLE URBAN INTEGRATION

Department	Planning Level	Planning Statement	Indicator	Base Line 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																			
THEMATIC AREA 1: SUSTAINABLE URBAN INTEGRATION																			
ULTIMATE OUTCOME 1.1. EMM GAUTENG CITY REGIONAL INTEGRATION																			
INTERMEDIATE OUTCOME 1.1.1. REGIONALLY INTEGRATED EKURHULENI AEROTROPOLIS REDEVELOPMENT																			
Economic Development	Direct outcome	Increased implementation of Aerotropolis projects	1. Number of Aerotropolis Projects facilitated	New indicator	1	0	0	0	0	0	0	1	2	1	2	1		The overachievement is attributed to improved collaboration with key industry stakeholders made enabled the facilitation of more than 1 industrial cluster opportunities.	Special Economic Zone applications to be submitted to the Department of Trade and Industry.
INTERMEDIATE OUTCOME 1.1.2 REGIONAL ACCESSIBLE PUBLIC TRANSPORT NETWORK DEVELOPMENT																			
BBC	Direct outcome	Improved accessibility to public transport	2. Number of commuters transported	New indicator	1.323 .015	374. 314	324 .39 4	286 .23 3	254. 823	32 4. 04 5	334.3 44	33 8. 42 3	336.0 72	1.323 .015	1.249 .633	-73 382		The entity did not achieve the target due to the 55 trips that did not operate. New buses are not used yet since they are still waiting for permits.	The entity has received permits and the buses are now operating.

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Transport and Licensing	Direct outcome	Improved provision of an efficient public transport system	3. Km of dedicated bus ways completed (construction)	6.32km	2.5	0	0	0	0	0	1.073	2.5	0	2.5	1,073 KM	-1.427		The targeted 2.5km included the remainder of phase 1A which was overall estimated at 11,238km of which 1,073 km was outstanding and 1.427km was estimated from Area 5, 6 and 7 which is currently under review and re-planning. It is for this reason that the entire 2.5km target was not achieved.	Target will be achieved with the implementation of area 5,6 & 7 in the 2017/2018 FY and outer Financial years as this is an ongoing project.
Transport and Licensing	Direct outcome		4. Km of Harambee routes operationalized	New indicator	18	0	0	0	0	0	0	18	27.7	18	27.7	9.7		An additional route was operationalised due to positive progress with negotiations between the EMM and the taxi industry.	N/A
Transport and Licensing	Direct outcome		5. Km of pedestrian and cyclist paths completed	10.33km	11	2	0	5	0	5	5.9km	11	11.140	11	11.140	0.140		Enhance project management together with collaborative efforts by contractors.	N/A
Transport and Licensing	Direct outcome		6. Number of new bus routes established within Ekurhuleni	0	6	0	0	0	0	0	0	6	6	6	6	0		N/A	N/A

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Transport and Licensing	Direct outcome		7. Number of new public transport facilities completed (construction)	0	2	0	0	0	0	1	1	1	0	2	1	-1		Non-performance is due to poor performance by the contractors.	The department will institute penalties.
INTERMEDIATE OUTCOME 1.1.3 REGIONAL BROADBAND INFRASTRUCTURE NETWORKS DEVELOPMENT																			
ICT	Direct outcome	Increased broadband coverage within the metro	8. Number of additional Wi-Fi nodes deployed	163	200	50	51	50	51	50	0	50	50	200	152	-48		Challenges with the performance of the deployed Wi-Fi nodes. ICT had to put the expansion programme on hold whilst fixing the already deployed Wi-Fi nodes	Plan to address the performance has been drafted and expansion to start this financial year.
ICT	Direct outcome		9. Kilometers of Fibre installed	New indicator	200	50	50.7433	50	52.312	50	0	50	52.676	200	155.7313	-44.2687		Lack of switch contract to commission the fibre. Deploying fibre without commissioning might cause the municipality to pay double for the fibre deployment. Further deployment was put on hold to solicit the Switches Tender.	Switches tender currently advertised focusing to be awarded in September 2017. Fibre roll out will then be re-initiated.
ICT	Direct outcome	Increased availability of customer facing applications	10. Percentage availability of enabled customer facing applications	97.64%	98%	98%	98.99%	98%	99.99%	98%	100%	98%	99.56%	98%	99.64%	1.64%		Stabilisation programme has yield some benefits as far as the system are concerned.	N/A

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ICT	Direct outcome	ERP implementation	11. Number of ERP Systems Deployed	New indicator	5	0	0	0	0	0	0	5	0	5	0	-5		Programme was put on hold due to change of strategy.	Business case drafted to be presented to mayoral for the approval of the new approach and strategy. Implementation will continue soon after approval
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																			
THEMATIC AREA: 1 SUSTAINABLE URBAN INTEGRATION																			
ULTIMATE OUTCOME: 1.2. SUSTAINABLE SETTLEMENTS AND INFRASTRUCTURE																			
INTERMEDIATE OUTCOME 1.2.1 INVEST IN ON GRID LONG TERM INFRASTRUCTURE																			
SRAC	Direct outcome	Increased access to SRAC facilities in line with approved minimum norms and standards	12. Number of new library facilities constructed	0	2	0	0	0	0	2	1	0	1	2	2	0		N/A	N/A
SRAC	Direct outcome	Increased access to SRAC facilities in line with approved minimum norms and standards	14 Number of new arts and culture facilities constructed	0	1	0	0	1	0	0	0	1	1	1	1	0		N/A	N/A
City Planning	Direct outcome	Increased availability of land for developments	15. % of dolomitic land unlocked	98.70%	80%	0	0	0	0	0	0	80%	100%	80%	100%	20%		There was increased efficiency within the Department in being responsive.	N/A

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City Planning	Direct outcome	Orderly Built Environment ensured	16. % of development planning applications finalised in accordance with the approved MSDF	New indicator	94%	93%	97.80 %	93.5%	100%	93.75 %	100%	94 %	100%	94%	99.45 %	5.45%		There was increased efficiency within the Department.	N/A
City Planning	Direct outcome	Efficient building application process	17. % of building plans finalized within a prescribed period	New indicator	72%	70%	72.27 %	70.5%	81.02 %	71 %	54.41 %	72 %	74.04 %	72%	73.93 %	1.93 %		Management intervention by reviewing of processes and introduction of data verification process within the division which led to increased efficiency in dealing with building plan applications received.	N/A
City Planning	Direct outcome	Township regularization	18. Number of townships regularized	New indicator	5	0	0	0	0	0	0	5	5	5	5	0		N/A	N/A
DEMS	Direct outcome	Improved compliance with regulatory and normative standards for emergency services	19. Number of new fire stations constructed (construction completed)	2	2	0	0	0	0	0	0	2	1	2	1	-1		Completion of Germiston Fire Station was not achieved due to termination of the main contractor in march 2017.	New main contractor appointed at the end of May 2017 with a planned target to achieve practical completion by the end of first quarter 2017/18 FY.

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DEMS	Direct outcome	Enhanced disaster preparedness for effective response, recovery, rehabilitation and restoration	20. Number of approved municipal critical infrastructure and/or mission critical contingency plans	4	4	1	1	1	1	1	0	1	2	4	4	0		N/A	N/A
Energy	Direct outcome	Increased implementation of energy efficient measures	21. Number of PV Solar lighting units installed in informal settlements	6500	15 000	2 500	4 362	2 500	8 727	5 000	4 516	5 000	3221	15 000	20 826	5 826		The department had exceeded its annual target by 5826. This was made possible by the lower prices of the units and available budget. (Please note that the excess accounts for the shortfall that occurred in the previous financial year.)	N/A
Energy	Direct outcome	Increased provision of public lighting (street lights and high mast lights)	22. Number of high mast lights installed	156	80	0	0	20	0	30	0	30	0	80	0	-80		No contract was in place. Attempts to utilise a Tshwane contract was not successful.	Specifications for a tender to appoint a service provider/s have been compiled and will serve before the BSC for 2017/2018. The backlog of 80 high mast lights will be accounted for in 2017/2018.
Energy	Direct outcome		23. Number of street lights installed	2 263	600	100	0	100	0	200	0	200	1 293	600	1 293	693		The number of street lights installed were increased due to no high mast lights being installed. There was no contract in place for installation of high mast lights.	N/A

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Energy	Direct outcome	Increased electrification of subsidised developments	24. Number of subsidised households electrified	10 257	6 000	1 000	12	1 000	0	2 000	0	2 000	6 075	6 000	6 087	87		Service providers were appointed in early January 2017. Work commenced immediately. All the connections were finalised during the fourth quarter. The excess covers the backlog for second and third quarter.	N/A
Energy	Direct outcome	Increased provision of reliable and sustainable electricity supply to all customers	25. % downtime of network availability	0.48%	0.80 %	0.80 %	0.57%	0.80%	0.58%	0.80%	0.58%	0.80%	0.58%	0.80%	0.58%	0.22%		Networks in Germiston, Boksburg and Kempton Park have been stabilised.	Networks in other areas to be stabilised through the refurbishment process.
Energy	Direct outcome	Increased generation of renewable energy, from alternative/renewable sources	26. Installed capacity of alternative/renewable power	1MW	2MW	0	0	0	0	0	0	2MW	2.50 MW	2MW	2.50 MW	0.5MW		The plan to reduce EoC's reliance on the electricity grid by 10% by 2020 is progressing well.	N/A

Energy	Direct outcome	Improved energy balance by reduction of non-technical losses	27. Unaccounted for electricity	11.39%	11.00 %	11.1 %	11.40 %	11.1 %	11.99 %	11.1 %	12.33 %	11.0 %	12.38 %	11.0 %	12.38 %	-1,38%		<p>The energy balance target was not achieved for the following main reasons: 1) Eskom overbilled on POD's 4 & 5 Benoni, causing a 0,3% increase in the energy balance. Escalated to NERSA, will only be resolved in July 17. 2) Theft of electricity increased. 3) New EMMC contract to be appointed, current contract value had to be managed, i.e. hold back on activities. Please note that this report is up to May 2017. Energy will only be able to provide the end of June 2017 values by 7 August 2017, given that conventional meter readings are only taken at end June, and becomes available beginning of August.</p>	<p>A special project is managed by the DH: Revenue (Energy) to make targeted inroads in the losses. Illegal connections are removed by means of numerous operations. EMMC contract back at BAC by end July 17.</p>
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Health and Social Development	Direct outcome	Increased access to primary health care services	28. Number of new health facilities constructed (construction completed)	3	6	2	2	1	2	1	1	2	1	6	6	0		N/A	N/A
Health and Social Development	Direct outcome		29. Number of newly constructed health facilities that are functional	4	4	0	0	2	2	1	1	1	2	4	5	0		N/A	N/A
Human Settlements	Direct outcome	Improved access to housing opportunities	30. Number of stands provided with access to services (serviced stands)	New indicator	4 551	0	0	1 000	0	78 4	926	2 76 7	2 959	4 551	3 885	-666		<p>Extended stakeholder engagements delayed in situ upgrading projects.</p> <p>Re-settlement of Residents from Construction Areas affected work packages in Balmoral Ext 4 and Alliance Ext 9 and Palm Ridge Ext 9.</p> <p>Procurement Time-frames for the appointment of contractors by the HDA in respect of Daveyton Ext 14, Mayfield Ext 45 and Moleleki Ext 2.</p>	Additional controls to address lessons learnt from the 2016/17 financial year's implementation of the projects will be addressed going forward in to the 2017/18 financial year, with greater emphasis needed on the enhancement of the community and stakeholder communication and interactions.

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Human Settlements	Direct outcome		31. Number of subsidised housing units built	341	689	200	281	376	1	0	0	113	29	689	311	-394		The variance of -394 is as a result of extended consultation on house plans with beneficiaries in Moleleki 1&2; the delays in dealing with water-logged stands in Eden Park West x1, delays in turnaround times for subsidy approvals and contractor performance.	The programme is under review focussing aspects leading to poor performance. The current controls are being improved. There will be better liaison with Province on subsidy approvals, the controls to enforce specific contractor performance were reviewed.
Human Settlements	Direct outcome	Security of tenure	32. Number of informal settlements upgraded to formal townships	11	8	1	0	2	0	2	10	3	6	8	16	8		There was over performance as a result of improved collaboration with City Planning Department.	N/A
Human Settlements	Direct outcome	Increased provision of services to informal settlements	33. Number of informal settlements provided with minimum basic services	119	119	113	113	113	113	119	0	119	126	119	126	0			

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Human Settlements	Direct outcome	Increased provision of alternative tenure options in respect of the identified need.	34. Number of social housing units built	0	256	0	0	0	0	256	144	0	112	256	256	0		N/A	N/A
Human Settlements	Direct outcome	Improved refurbishment of rental housing stock	35. Number of refurbished rental complexes	New indicator	15	0	0	5	5	5	1	5	4	15	10	-5		The variance of -4 is as a result of a delay in the procurement of services for the planned refurbishment of lift (s).	The remedial plan currently implemented is to refurbish the lifts as part of the 2017/2018 plan. A new SCM process to procure services is underway.
Real Estate	Direct outcome	Land banking, strategic acquisition of land for municipal purposes	36. Number of land parcels banked for future municipal use	0	20	0	0	0	0	10	9	10	70	20	79	59		In the current financial year many land reservations were approved for purposes of road widening which pushed up the number of erven to be reserved out of proportion. One road is to be constructed which run over many land parcels where normally we only reserve one erf per construction project.	N/A
Real Estate	Direct outcome	Improved management of the property portfolio	37. Number of properties whose refurbishment has been completed	7	9	0	7	0	4	3	0	6	7	9	18	9			

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Roads and Storm water	Direct outcome	Improved road infrastructure	38. Km of Roads Paved	61.0959	67	19	21.685	14	11.933	15	10.787	19	17.213	67	61.618	-5.382		Due to the severe storms which resulted in flooding in many parts of the metro, the department had to re-channel funding and other resources to storm water infrastructure and this negatively affected the outlook of this indicator.	The department has put mechanisms in place in place to ensure that we increase the outlook of this indicator going forward.
Water and Sanitation	Direct outcome	Increased access to water and sanitation	39. Number of additional households in formal dwellings provided with water connections	1896	1 200	100	339	300	829	600	1 613	1 200	2 392	1 200	2 392	1 192		This indicator is demand driven on the basis of applications for water connections in new developments.	N/A
Water and Sanitation	Direct outcome		40. Number of additional households in formal dwellings provided with sewer connections	1896	1 200	100	339	300	829	600	1 613	1 200	2 392	1 200	2 392	1 192		This indicator is demand driven on the basis of applications for water connections in new developments.	N/A
Water and Sanitation	Direct outcome		41. Km of water and sewer pipes replaced, upgraded and extended	New Indicator	50	0	0	5	3.498	20	5.052	50	17.045	50	17.045	-32.955		The target was not achieved due to tenders that were non-awarded and others awarded late and contractors that are under performing.	Department is looking into the intervention to improve the project performance.
Water and Sanitation	Direct outcome	Increased security of water supply	42. Number of additional mega litres (ML) of storage constructed	New indicator	20	0	0	0	0	0	0	20	0	20	0	-20			

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Environment Resource Management (Parks and Cemeteries)	Direct outcome	Increased access to recreation facilities	43. Number of parks upgraded	5	5	1	1	1	1	2	2	1	1	5	5	0		N/A	N/A
Environment Resource Management (Parks and Cemeteries)	Direct outcome	Improved maintenance and upkeep of cemeteries	44. Number of cemeteries upgraded	3	5	1	1	1	1	2	3	1	1	5	6	1		The project was concluded ahead of schedule as a result of swift procurement processing.	N/A

JOB CREATING ECONOMIC GROWTH

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE																			
THEMATIC AREA: 2. JOB CREATING ECONOMIC GROWTH																			
ULTIMATE OUTCOME: 2.3. NEW VALUE CHAINS DEVELOPMENT																			
INTERMEDIATE OUTCOME: 2.3.1 INTEGRATED SMME DEVELOPMENT AND URBAN DEVELOPMENT																			
Economic Development	Direct outcome	Increased sustainability of enterprises developed	45. Number of enterprises participating in the incubation program	307	200	50	51	50	56	50	64	50	91	200	262	62		This target was based on the trends observed in the last financial year, there was an increase in demand then the department accommodated more enterprises.	The trends emanating from the demand will in future be used as the baseline when setting targets.

ENVIRONMENTAL WELLBEING

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
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NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																			
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																			
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING																			
ULTIMATE OUTCOME: 3.1 SUSTAINABLE NATURAL RESOURCES USE																			
INTERMEDIATE OUTCOME: 3.1.1 DEPLOYMENT OF RENEWABLE ENERGY REGIMES																			
Environmental Resource Management	Direct outcome	Decreased vulnerability to the effects of climate change	46. Number of adaptation or mitigation initiatives identified, advised on and reported on to increase climate change resilience	New indicat or	4	1	1	1	1	1	1	1	1	4	4	0		N/A	N/A
INTERMEDIATE OUTCOME: 3.1.2. PROMOTE RE USE OF WASTE																			
ERWAT	Direct outcome	Improve the effluent quality compliance	47. % compliance with wastewater treatment works license conditions and/or exemptions standards	88%	90%	88 %	84%	89 %	86%	91 %	89%	92 %	88%	90%	86.75 %	-3.25		Target not achieved and this is mainly due to the following reasons: 1. Failure of critical equipment; 2. Unfavourable wastewater characteristics (Industrial Pollution and Hydraulic and Organic overloading of plants. Inadequate	Maintenance strategies are being implemented to improve equipment availability and reliability. Industrial Pollution - ERWAT is working with City of Ekurhuleni Water Quality section to minimise the risk at source. Some technology trials by

																		Treatment Infrastructure).	the R & D Department will be conducted in the new financial year to investigate the feasibility of dosing chemicals on the cellulose rich influent to mitigate the effects of the pulp and paper. The tender for the appointment of a professional engineering consultant for the design of a proposed upgrade of the trickling filter technology retrofit for 30 ML/d capacity increase closed on the 19th of May 2017.
Waste Management Services	Direct outcome	Increased compliance with the minimum requirements for waste disposal by landfill	48. Number of landfill sites compliant with the minimum requirements for waste disposal by a landfill	4	5	0	0	5	5	0	0	5	5	5	5	0		N/A	N/A
Waste Management Services	Direct outcome	Improved level of cleanliness in Central Business District Areas	49. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by GDARD Gauteng Waste Standards	New indicator	3	3	3	3	2	3	3	3	3	3	0		N/A	N/A	

Environmental Resource Management	Direct outcome	Improved water catchment management	50. Number of water bodies with required rehabilitation actions completed	New indicator	4	1	1	1	1	1	1	1	1	4	4	0		N/A	N/A
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																			
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING																			
ULTIMATE OUTCOME: 3.2 IMPROVED ENVIRONMENTAL GOVERNANCE																			
INTERMEDIATE OUTCOME: 3.2.1 DEVELOP, IMPLEMENT AND ENFORCE BY-LAWS OF CARBON REDUCTION																			
Environmental Resource Management	Direct outcome	Increased compliance with environmental legislation	51. % of targeted members of the regulated community upon which regulatory actions were taken	New indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		N/A	N/A

SOCIAL EMPOWERMENT

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
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NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																			
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																			
THEMATIC AREA: 4. SOCIAL EMPOWERMENT																			
ULTIMATE OUTCOME: 4.1 SOCIAL CARE SUPPLY CHAINS MANAGEMENT																			
INTERMEDIATE OUTCOME:4.1.1 INTEGRATE SOCIAL CARE POLICY AND FAMILY DEVELOPMENT																			
Health and Social Development	Direct outcome	Increased capacity in Early Childhood Development service delivery	52. Number of ECD practitioners trained in accredited ECD training programmes	144	140	0	0	0	0	0	0	140	176	140	176	36		The target exceeded due to improved stakeholder participation who recruited more practitioners into the training programme and regular monitoring to support the practitioners to reduce the number of practitioners defaulting from training.	The department will continue to ensure an improved stakeholder participation with the main aim of recruiting more practitioners into the training programme and conduct the regular monitoring activities to support the practitioners

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Health and Social Development	Direct outcome	Increased access to Antiretroviral Therapy	53. Number of eligible patients initiated on Antiretroviral Therapy	48 679	37 000	9 700	11 503	9 700	16 407	8 000	11 567	9 600	13 568	37 000	53 045	16 045		The over achievement could be ascribed to the implementation of Universal Test & treat in September 2016. It is anticipated that the initiations will decrease as saturation is reached over time. There has also been the implementation of the recent changes in policy guidelines and improved reporting by health facilities.	The department will continue with the intensified implementation of the HIV and AIDS programme in health facilities

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
SRAC	Direct outcome	Increased participation of children aged 3-6 in accredited early childhood development programmes	54. Number of children aged 3-6 years participating in accredited ECD programmes.	9 767	10 640	1 200	155	1 400	494	4 600	5 552	3 440	4 236	10 640	10 437	-203		The Library and information ECD programs and numbers were higher than the target but due to the quality of the attendance registers some numbers could not be included in the final count. This is having a negative influence on the reporting.	The department is still concerned with the level of data capturing for the Library and Information Services ECD programme. The quality of reporting need to be enhanced to ensure legitimacy.
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																			
THEMATIC AREA: 4. SOCIAL EMPOWERMENT																			
ULTIMATE OUTCOME: 4.2 CAPABILITIES DEVELOPMENT																			
INTERMEDIATE OUTCOME:4.2.1 INCREASE INVESTMENT IN ECONOMIC AND SOCIAL SKILLS																			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Economic Development	Direct outcome	Increased visitation by tourists at Ekurhuleni	55. Number of business tourists visiting Ekurhuleni per annum	199 184	39 460	0	0	0	0	0	0	39 460	133 829	39 460	133 829	94 369		The overachievement is attributed to improved stakeholder relations which resulted in one additional establishment (Kopanong Conference Centre) providing occupancy statistics.	The next financial year target will be adjusted accordingly to be in line with the current year's performance.
Economic Development	Direct outcome	Increased employment creation	56. Number of individuals provided with EPWP work opportunities	9 793	18 000	0	0	9 000	9 069	0	0	9 000	1914	18 000	10 983	-7 017		The target was underachieved due to projects that were put on hold as workers were demanding full time employment.	The department has engaged Independent Development Trust (IDT) through Public Works to provide social facilitation services in the beginning of projects.

INTERMEDIATE OUTCOME: 4.2.2 INCREASE SUPPORT TO PRIMARY AND SECONDARY EDUCATION

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
SRAC	Direct outcome	Increased capacitation of youth and adults across the development continuum	57. Number of beneficiaries participating in accredited capacity building programmes	305	490	70	103	150	43	150	94	120	209	490	449	-41		Could not achieve our planned targets in the Capacity Building Area due to the fact that some of the service providers offering the training interventions did not issue certificates. The courses or training they offered was not accredited but was approved by the individual federation	Going forward, we will ensure that we only engage with accredited institutions that will issue certificates for every training offered.
SRAC	Direct outcome	Increased participation of learners in SRAC school programmes	58. Number of SRAC school programs implemented	17	16	4	4	4	4	4	4	4	4	16	16	0		N/A	N/A

INTERMEDIATE OUTCOME: 4.2.3 INTEGRATED FAMILY AND EARLY CHILDHOOD DEVELOPMENT

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Health and Social Development	Direct outcome	Reduced vertical transmission of HIV from Mother to Child	59. % of babies tested HIV-positive (PCR) at ten (10) weeks	1.30%	<2.11%	<2.11 %	<1.30 %	<2.11 %	<1.60 %	<2.11 %	<1.30%	<2.11 %	<1.2 %	<2.11%	<1.35 %	<0.76 %		There has been an improved implementation of Prevention of Mother-to-Child Transmission (PMTCT) Guidelines due to increased regular monitoring of guidelines implementation in health facilities	The department will continue with the intensified implementation of the HIV and AIDS programme in health facilities.

EFFECTIVE COOPERATIVE GOVERNANCE

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																			
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE																			
ULTIMATE OUTCOME: 5.1 RESPONSIVE AND ACTIVE CITIZENRY																			
INTERMEDIATE OUTCOME: 5.1.1 INTEGRATE SERVICE DELIVERY AND CITIZEN RESPONSIBILITY																			
Communications and Marketing	Direct outcome	A clear single brand identity promoted	60. Number of brand visibility interventions implemented	12	12	3	3	3	3	3	2	3	5	12	13	1		The variance is attributed to a request from Economic development department for a partnership event and therefore the event was conducted based on an established demand which could have not been anticipated at the time of target determination.	The actual performance will be used as part of baseline that will inform target setting in future. However, variances are likely to occur in this service even if all indicative issues could be considered at planning. This is because of the nature of the service as a support to departments with partnership events and could be triggered by instant demand.

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Communications and Marketing	Direct outcome	Enhanced city stakeholder relations	61. Number of participative stakeholder engagements coordinated	16	41	10	10	10	10	10	9	11	13	41	42	1		The variance is attributed to more adhoc stakeholder engagements conducted based on established demand which could have not been anticipated at the time of target determination.	The actual performance will be used as part of baseline that will inform target setting in future. However, variances are likely to occur in this service even if all indicative issues could be considered at planning. This is because of the nature of the service as it hosting stakeholder events could be triggered by instant demand.
CRM	Direct outcome	Improved coordination of multidisciplinary service delivery facilitates through ORIT	62. % of customer queries resolved in accordance with customer service standards	85%	85%	85%	85.25%	85%	87.3%	85%	86.5%	85%	89.4%	85%	87.1%	2.1%		The variance is attributed to efficiencies displayed by departments in finalising queries related to their scope of work. This is also attributed to efficiencies in CRM's coordination efforts meant to address the queries.	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
CRM	Direct outcome	A clean, green, healthy and safe environment	63. Number of multi-disciplinary blitzes implemented	New indicator	24	6	6	6	9	6	16	6	18	24	49	25		The observed demand for by-law enforcement led to a need for a much wider coverage with awareness and enforcement campaigns which the Blitzes seek to address. Then more Blitzes were held than planned.	N/A
DEMS	Direct outcome	Improved compliance with regulatory and normative standards for emergency services	64. % compliance with the required attendance times for structural firefighting incidents	63%	75%	75%	76%	75%	75%	75%	82%	75%	73%	75%	77%	2%		The variance is attributed to efficiencies in the coordination of processes between call center and the emergency response teams	N/A
Health and Social Development	Direct outcome	Reduced rate of rodent infestation to prevent vector related diseases	66. Rate of rodent infestation in the formal premises after intervention	5.15%	15%	15%	2.80%	15%	2.2%	15%	2.01%	15%	2.08%	15%	2.2725%	12.73%		There has been education and Awareness Campaigns through door to door visits, use of private service providers and improved waste management services resulted in the improved the reduction in infestation throughout the financial year.	The department will consistently continue with baiting activities in highly infested areas and maintain the involvement of the Rodent Control Ambassadors education campaigns.

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Health and Social Development	Direct outcome	Reduced rate of rodent infestation to prevent vector related diseases.	67. Rate of rodent infestation in informal settlements households after intervention	30.57%	40%	40%	14.73%	40%	18%	40%	14.71%	40%	24.11%	40%	17,8875%	22.11%		There has been increased baiting by private service providers and by the EMM Pest Control Team in the informal settlements and in the private dwellings during the year which brought a much needed improvement in the reduction of rodent infestation in informal settlements. Door to door education campaigns by the rodent control ambassadors also contributed to the improvement.	The department will consistently continue with baiting activities in highly infested areas and maintain the involvement of the Rodent Control Ambassadors education campaigns.

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Health and Social Development	Direct outcome	Increased registration of new indigents.	68. Number of new indigent households approved	4 962	5 300	1 300	4 508	1 300	4 096	1 400	4 288	1 300	3 931	5 300	16 823	11 523		There has been intensified indigent registration campaigns conducted throughout the year in all the three regions. Credit control measures implemented by Finance contributed to the increase number of applicants' indigent registration campaigns conducted in churches.	The department will maintain an improved collaboration with the ICT and Finance departments to increase the number of indigent applications processed through BPM electronic system. The department will also intensify the monitoring of the BPM electronic registration system and continue to conduct in-service training of personnel to monitor instructions reflected on their system inboxes for better turnaround times.
Waste Management Services	Direct outcome	Increased provision of waste management services in line with the waste management services norms and standards.	69. Number of Households with access to weekly kerbside refuse collection	674 385	674 385	100%	100%	100%	92%	674 385	608 298	674 385	608 298	674 385	608 298	- 6608 7			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Waste Management Services	Direct outcome	Increased provision of waste management services in line with the waste management services norms and standards.	70. Number of informal settlements with access to basic waste management services.	119	119	100%	100%	100%	87%	119	119	119	119	119	119	0		N/A	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Waste Management Services	Direct outcome	Increased provision of waste management services in line with the waste management services norms and standards.	71. Number of 240ℓ bins rolled – out in line with the mass roll out program	41 367	88 000	22 000	25 550	22 000	31 950	22 000	27 034	22 000	16 179	88 000	100 713	12 713		The variance against the annual target is mostly attributed to a variety of reasons which vary as per merit of circumstances in each of the rolled areas. The following reasons can be attributed to the variance: (i) The initial roll-out plan was based on one bin one stand but on the ground there were stands with more than one property or huge number of users such as schools, churches etc. that required distribution of more than one bin. (ii) Roll-out in newly built properties that were incomplete during the initial planning process.	N/A
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																			
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE																			
ULTIMATE OUTCOME: 5.2 BUILDING A CAPABLE LOCAL CITY STATE																			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
INTERMEDIATE OUTCOME:5.2.1 MODERNIZE AND CAPACITATE THE INSTITUTION																			
Corporate Legal Services	Direct outcome	Infringements of by-laws and other provincial and national legislation specifically delegated to Municipalities addressed	73. Number of newly operationalized Municipal Courts	2	1	0	0	0	0	0	0	1	1	1	1	0		N/A	N/A
Corporate Legal Services	Direct outcome	Improved regulatory compliance	74. % cases filed with the courts for finalization	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		N/A	N/A
Corporate Legal Services	Direct outcome		75. % progress made with reviewing and rationalizing the by-laws of the Municipality	New Indicator	40%	0%	0%	0%	0%	0%	0%	0%	40%	40%	40%	40%	0		N/A
EMPD	Direct outcome	Reduced By-law contraventions and improved	76. Number of planned by-law enforcement policing operations	51	60	0	0	30	24	15	29	15	31	60	84	24		The positive variance was due to the increase in planned by-law operations.	N/A

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
EMPD	Direct outcome	Safety in the City	77. Number of interventions implemented to reduce crime and related incidents	74	80	2.50 % (20)	154.55 %	2.50 % (20)	61	20	94	20	69	80	163	83		The positive variance was due to increase in operations with other law enforcement.	N/A
EMPD	Direct outcome		78. % increase in road policing citations	67%	10% increase	0%	0%	0%	0%	0%	0%	0%	10%	37%	10%	37%	27%		The positive variance was due to increase in traffic law enforcement.
EMPD	Direct outcome	Reduced road accident fatalities	79. % decrease in road fatalities	17%	2% reduction	0%	0%	0%	0%	0%	0%	2%	45%	2%	45%	-43%		The variance is attributed to the increase in pedestrians fatalities.	The department will have to intensify planned operations and traffic law enforcement on identified hotspots.

EPMO	Direct outcome	Improved performance on capital expenditure against the budget for capital projects	80. % CAPEX spend against the budget for capital projects allocated to EMM departments	85.28%	95%	20%	7%	45%	23%	70%	37%	95%	91.51 %	95%	91.64%	- 3.36 %		<p>The key reasons for what appears to be under-performance at this point in time are as follows:</p> <ul style="list-style-type: none"> (a) Lack of early planning for a new financial year and ineffective management of projects at departmental level; (b) Internal procurement challenges leading to cancellations and non-awards; (c) Shortage of skilled human resource capacity within SCM; (d) Delays in beneficiary management largely affecting Human Settlement, Water and Sanitation, and Energy projects; (e) Lack of community buy-in resulting in disruptions on site; (f) Poor performance by contractors; (g) Late processing of invoices; and (h) Non-existence of an "online" system for the management of invoices which makes it difficult 	<p>Measures being taken to address the above stated challenges include the following:</p> <ul style="list-style-type: none"> (a) Stage gate tracking and analysis is conducted at CAPEX War Room meetings to establish and monitor the readiness for implementation and movement of projects; (b) Regular engagement with consultants and contractors in an effort to unblock challenges being experienced; (c) Expedition of the approval of bids in the procurement processes that have a bearing on 2016/17 CAPEX performance; (d) Departmental recovery plans are tracked and assessed on a weekly basis; (e) Invoices are tracked on a weekly basis; (f) Increased communication with key stakeholders where there are community protestations that impact negatively on progress in the implementation of projects; and (g) Panels of "as and
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Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
EPMO	Direct outcome	Improved project management capabilities of EMM	81. Project management maturity level	Level 3	3	0	0	0	0	0	0	3	3	3	3	0		N/A	N/A
HRM	Direct outcome	Reduced vacancy rate	82. % of prioritized posts filled	79%	95%	0%	0%	0%	0%	0%	0%	95%	84%	95%	84%	-11%		Investigation at EMPD – to be completed before end of July. A positive result of the investigation will bring target achievement to 96%. A negative result of the investigation will result in the 84%.	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Internal audit	Direct outcome	Increased assurance provided to Management in terms of implemented controls addressing the identified risks, Governance and Performance Information	83. % completion of the approved Internal Audit Plan	90%	90%	90%	91.30%	90%	90.48 %	90%	92%	90%	90.63 %	90%	91.26%	1.26 %		Due to the number of planned audits (32) it is not possible to achieve exactly 90%. To achieve exactly 90%, we had to complete between 28 and 29 audits and we therefore completed 29.	N/A
Internal audit	Direct outcome	Increased assurance provided to Management in terms of identified cases of Fraud and Corruption	84. % of forensic investigations finalized	60%	60%	60%	62.50%	60%	60%	60%	60.87 %	60%	60.66 %	60%	61%	1%		Due to the number of investigations for the year to date (61) it is not possible to achieve exactly 60%. To achieve exactly 60%, we had to complete between 36 and 37 investigations and we therefore completed 37.	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Risk Management	Direct outcome	Efficient and effective system of enterprise risk management	85. Number of risk profiles reviewed	30	30	7	7	7	7	8	8	8	8	30	30	0		N/A	N/A
Risk Management	Direct outcome	Increased organisational Risk Management Maturity level	87. Institutional Risk Management Level Recorded	3.8	4	0	0	0	0	0	0	4	4	4	4	0		N/A	N/A
Risk Management	Direct outcome	Improved effectiveness of risk financing and transfer	88. Number of insurance audits undertaken	4	4	1	1	1	1	1	1	1	1	4	4	0		N/A	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Legislature	Direct outcome	Ensure effective Council decision making processes	89. % effectiveness of Council decision making processes	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0		N/A	N/A
Legislature	Direct outcome	Increase functionality of Section 79 Committee system	90. Functional Section 79 Committees	18	19	18	0	18	18	19	18	19	19	19	19	0		N/A	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Legislature	Direct outcome	Ensure a functional Ward Committee System	91. Number of functional ward committees	98	112	0	0	0	0	0	53	112	108	112	108	-4		The Council approved the process to establish ward committees in October 2016 and set the timeline for completion as end of January 2017. The council on considering the progress report on the establishment during its April 2017 meeting, resolved to further extend the period to complete the establishment outstanding ward committees and filling of sector vacancies respectively by the end of June 2017. Therefore, Council has not received and considered the functionality report of ward committees until the entire process of establishment is completed.	The Council shall receive a report on the completion of established ward committees for consideration. On approval of a report, a functionality report shall be submitted during the first quarter of 2017/18 FY.

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Strategy & Corporate Planning	Direct outcome	Improved implementation of Monitoring & Evaluation	92. Number of evaluations conducted	1	1	0	0	0	0	0	0	1	1	1	1	0		N/A	N/A
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																			
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE																			
ULTIMATE OUTCOME: 5.3 ESTABLISH LONG TERM FISCAL STRENGTH																			
INTERMEDIATE OUTCOME: 5.3.1 GALVANIZE STATE AND PRIVATE SECTOR INVESTMENT																			
Economic Development	Direct outcome	Increased value of investments	93. R-value of investments attracted	R8.356b	R7 billion	0	0	0	0	0	0	R7 billion	R7.3 billion	R7 billion	7.3 billion	R3 million		This target was overachieved due to an overwhelming response from investors.	This target was based on the trends observed in the last financial year, it will be adjusted accordingly.

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Real Estate	Direct outcome	Improved management of property portfolio – Strategic Land Parcels	94. Number of strategic land parcels approved for development /investment.	0	15	0	0	5	0	5	0	5	0	15	0	-15		The fate of this item is no longer within control of the department. The item has been with various Oversight Committee since November 2015 (almost 21 months now).	Despite the item being beyond control of the department, constant interaction is always initiated with the Chairperson of Infrastructure Oversight Committee. Actually, the new Chair has shown a lot of commitment and gave a greenlight to this process and an inspection in loco was conducted on 13 July 2017. After the site visit, the item was referred to a joint oversight meeting with Economic Development and Human Settlements, though a date is still to be confirmed.
INTERMEDIATE OUTCOME: :5.3.2 STRENGTHEN TAX BASE AND INCOME STREAMS																			
Economic Development	Direct outcome	Increased revenue generated by SFPM	95. Rand value generated by SFPM	R20 306 056.79	R19M	R5M	R5.070.091	R5M	R5.066.543	R5M	4.560.175.85	R4M	R4.804.409.37M	R19M	19.501.219.22	R501.219.22		The market performed well in quarter 4 due to introduction of two (2) additional market agents which led to increased revenue above the target.	The price of fruit and vegetables fluctuate daily, monthly and seasonally according to supply and demand, which makes it difficult to be on exact target. The target will be set according to estimated prices and demand based on statistical forecast.

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
EDC	Direct outcome	Improved financial sustainability	97. Revenue collected as a % of amount billed (R34.6m) for the year excluding arrears	92.88%	90%	93%	95%	93%	90,3%	90%	94%	90%	94%	90%	93,3%	3,3%		N/A	N/A
Finance Department	Direct outcome	Optimized Collections for Sustainable Service Delivery	98. % of Billed Amounts Collected	90.61%	94%	89%	89.29%	93%	91.95%	94%	93.09%	94%	94.46%	94%	92.08%	- 1.92%		Although the credit control measures have started to yield positive results in the fourth quarter of 2016/17, more initiatives are continuously being introduced and implemented to ensure incremental positive results going forward.	Credit Control is being applied but there is no disconnection mechanism available in Eskom Supplied Areas. Tightened credit control measures with focus on large utility consumers. Siyakhokha-Siyathuthuka to improve community awareness. Continued marketing of Indigent management program.

Finance Department	Direct outcome	Clean and Effective Administration	99. Audit Opinion from the Auditor General	Clean Audit	Clean Audit	0	0	Clean Audit	Unqualified Audit	0	0	0	0	Clean Audit	Unqualified Audit	- Clean Audit		<p>The City of Ekurhuleni has achieved Clean Audits in for the 13/14 and 14/15 financial years and in 15/16 an unqualified audit results were received.</p> <p>Matters that lead to the City of Ekurhuleni not achieving the clean audit results relate to:</p> <p>Procurement and contract Management</p> <p>Goods and Services of a transaction value above R200 000 are procured without inviting competitive bids, as required by Supply Chain Management (SCM Regulation 19(2))</p> <p>Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36 (1)</p> <p>where leadership matters related to</p>	<p>Mitigation processes are as follows:</p> <p>□ The committed teams throughout the city are working together to regularly respond and implement OPCA matters from the OPCA meeting chaired by the City Manager's office.</p> <p>There is a continuous drive to achieve compliance with Generally Recognized Accounting Practices. This drive attends to critical areas such as:</p> <p>Completeness of revenue</p> <p>Compliance with Laws and Regulations</p> <p>Prudent Asset management processes</p> <p>No compromise on complying with the MFMA with detail focus on SCM policies and practices. This include</p> <p>Regular training of users on SCM policy, processes and procedures</p> <p>Assessing items classified as SCM</p>

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
																		<p>the accounting officer not exercising adequate oversight responsibility regarding compliance with laws and regulations. This is as a result of instances of repeated cases of Irregular Expenditure being incurred year after year.</p> <p>regulation 36 approval as to whether they meet the requirements.</p> <p>Clear explanations on any payment made beyond the 30-day time line</p> <p>Declaration of interest by employees especially on transaction below R200 000.</p> <p>On Pre-determined Objectives, the municipality has</p> <p>Ensured that the Portfolio of Evidence agrees with the details of the reported performance. The Strategy department assisted the departments in gathering and verification of the related portfolio of evidence.</p> <p>Where possible the Finance Department performed physical verification of reported results.</p>	

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Finance Department	Direct outcome	Improved Procurement Management	100. % of tenders completed within the valid period (120 days from date of close of advert)	80%	85%	50%	50%	50%	81.25 %	60%	81.25 %	85%	86.67 %	85%	86.67%	1.67 %		Improvement on SCM processes are being realised.	Further improved solutions are being sought to increase the achievements on new targets.
Real Estate	Direct outcome	Enhanced property portfolio revenue	101. % increase on revenue generated through management of property transactions	5.60%	5%	0%	0%	0%	0%	0%	0%	5%	9%	5%	9%	4%		Additional lease agreements were signed not planned for initially.	Additional revenue is good but the department must try to plan revenue longer in advance for a better estimate.
Water and Sanitation	Direct outcome	Non-Revenue Water reduced	102. Reduction of Non-Revenue Water (NRW)	34.60%	34.00 %	32.60 %	34.30%	32.57 %	32.57 %	34.20 %	35%	34.00%	34.71 %.	34.00%	34.71%.	- 0.71 %		The increase in NRW was a result of the billed consumption reducing at a rate that was higher than the rate of reduction in the system input volume (SIV).	Metering of unmetered stands and meeting with finance for billing.

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Water and Sanitation	Direct outcome	Increased Metering of unmetered stands	103. Number of unmetered stands provided with meters	1 988	10 000	1 000	0	3 000	0	5 000	2 011	10 000	2 677	10 000	2 677	-7 323		Meters installed in the past from Human Settlement projects and never uploaded to billing system were audited and uploaded. Limited budget was available for unmetered stands.	
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE																			
ULTIMATE OUTCOME: 5.4 STRATEGIC ACQUISITION AND MANAGEMENT OF ASSETS AND OPERATIONS																			
INTERMEDIATE OUTCOMES: 5.4.1 STRATEGIC ACQUISITION AND MANAGEMENT OF KEY ASSETS																			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2015/16	2016/17 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Fleet management	Direct outcome	Reduction in operating costs	104. Number of vehicles fitted with the electronic fuel management device	100	1 000	0	620	300	480	350	434	350	327	1 000	1 861	861		The number of vehicles fitted with eFuel devices is primarily determined by availability of vehicles. Availability is in turn determined by service delivery needs / demands. We have had an overall favourable conditions of availability of vehicles, hence the targets were exceeded. The other driving factor relates to the fact that the service provider's contract was due to expire 30 June 2017 and therefore fitments had to be expedited as far as possible.	Service provider's contract has been extended for 12 months.

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Fleet management	Direct outcome	Reduction in operating costs	105. % reduction on cost of vehicle repairs and maintenance	New indicator	6%	1.50 %	16.90%	1.50 %	- 4.1%	1.50 %	1.30 %	1.50%	-9.5%	1.50%	1.1%	4.9%		Vehicles are not scrapped or replaced as per industry best practices. As a result, old vehicles are costlier to maintain and may require frequent major repairs and unit overhauls. The vehicle replacement and selection draft policy needs to be reviewed and approved by council. In addition, the values being reported should exclude repairs that are due to driver abuse or negligence.	Older Vehicles that are identified during routine maintenance are recommended for scrapping to the relevant department.

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Roads and Storm water	Direct outcome	Improved management of key assets	106. Km of road network maintained	2629.179	1 332	350	432.192	350	769.405	324	841.623	308	837.95	1 332	2881.17	1549.17		The reason for the variance or over achievement of this target is as a result of the Department's proactive maintenance executed based on the complaints and flooding experienced in vulnerable areas as well as in anticipation of the wet season.	Departmental focus will be on maintenance activities that will ensure flooding will be avoided or minimised. Surplus resources will be redirected to other targets where target achievement could be at risk.
Roads and Storm water	Direct outcome	Flooding and damage to infrastructure risks reduced	107. Number of systems added to the existing stormwater network	104	64	24	23	10	13	10	17	20	26	64	79	15		In November 2016 the Metro experienced flooding, consequently our stormwater infrastructure network was tested. In response to this the department had to channel funds towards investing in additional stormwater infrastructure. The reported over performance in 2016/17 is related to that.	The management and development of adequate storm water infrastructure remains one of the priorities of the department and we will continue to plan and invest for storm water infrastructure.

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Roads and Storm water	Direct outcome	Key storm water assets managed	108. Number of storm water systems maintained	11 221	6 500	1 500	3197	2 000	2425	2 000	2806	1 000	2148	6 500	10576	4076		The reason for the variance or over achievement of this target is as a result of the Department's proactive maintenance executed based on the complaints and flooding experienced in vulnerable areas as well as in anticipation of the wet season.	Departmental focus will be on maintenance activities that will ensure flooding will be avoided or minimised. Surplus resources will be redirected to other targets where target achievement could be at risk.
Water & Sanitation	Direct outcome	Maintain Blue drop status on drinking water quality management	109. Maintain Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0		N/A	N/A