

**2016/2017 SDBIP COMPLIANCE REPORT
ANNEXURE (Version 3: Final)**

QUARTER TWO

SUSTAINABLE URBAN INTEGRATION

Responsible Department	Planning Statements	Indicators	2016/2017 Annual Target	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
				Planned Target	Actual Performance	Departmental Assessment				
BBC	Improved accessibility to public transport	1. Number of commuters transported	1 323 015	286 233	254 823	Performance not Achieved	N/A	-31 410	The reduction in the number of buses in operation to an average of 26 instead of 36 which is attributed to long turnaround times in repairs from the workshops, negatively impacted the performance (reduced trips and thus reduced commuter count)	The fleet will be increased in the next quarter to avoid the cancellation of trips.
Transport Planning and provision	Improved provision of an efficient public transport system	2. Number of new bus routes established within Ekurhuleni	6	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
Transport Planning and provision		3. Km of dedicated busways completed (construction)	2,5	0	0	Not for reporting in the quarter	Construction progressed to a total of 0.665 KM as at the end of September 2016.	N/A	N/A	N/A

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Transport Planning and provision		4. Km of Harambee routes operationalized	68	0	0	Not for reporting in the quarter	The route design has been completed, station positions and bus stopes have been identified and selected. A special purpose vehicle has been established.	N/A	N/A	N/A
Transport Planning and provision		5. Km of pedestrian and cyclist paths completed	15	5	0	Performance not Achieved	N/A	-5	Late appointment of contractors due to Supply Chain delays	Construction of NMT has commenced, and the department will strengthen the monitoring and supervision of construction site to ensure higher performance levels.
Transport Planning and provision		6. Number of new public transport facilities	3	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
ICT	Increased broadband coverage within the metro	7. Number of additional Wifi nodes deployed	200	50	51	Performance Achieved	N/A	1	The variance is attributed to efficiencies observed	N/A
ICT		8. Kilometres of fibre installed	200	50	177.48	Performance Achieved	N/A	127.48	Over Achieved due to work was completed in previous Quarter, but the "live" cut-in and commissioning of sites was completed successfully in Q2.	N/A

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ICT	Increased availability of customer facing applications	9. Percentage availability of customer facing applications	98%	98%	99,99%	Performance Achieved	N/A	1,99%	The systems are more stable because most of them have been migrated to the new converged infrastructure.	N/A
ICT	ERP implementation	10.. Number of ERP Systems Deployed	5	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
SRAC	Increased access to SRAC facilities in line with approved minimum norms and standards.	11. Number of new library facilities constructed	2	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
SRAC		12. Number of new sports and recreation facilities constructed	1	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
SRAC		13. Number of new arts and culture facilities constructed	1	1	0	Performance not Achieved	N/A	N/A	N/A	N/A
City Planning	Increased availability of land for developments	14. % of dolomitic land unlocked	80%	0%	0%	Not for reporting in the quarter	No work has been undertaken in pursuit of this target in the reporting period under review	N/A	N/A	N/A

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City Planning	Orderly Built Environment ensured	15. % of development planning applications finalised in accordance with the approved MSDF	94%	93.5%	100%	Performance Achieved	N/A	6.5%	The positive variance is attributed to the effective monitoring of the business flow chart across all CCAs	N/A
City Planning	Efficient building application process	16. % of building plans submitted and finalized within a prescribed period	72%	70.5%	81,6%	Performance Achieved	N/A	11,1%	The positive variance is attributed to the effective monitoring work processes	N/A
City Planning	Township regularization	17.Number of townships regularized	5	0	0	Not for reporting in the quarter	Four townships have been completed and the investigation on other townships has been completed. The township register is in the process of being opened at the Deeds Office	N/A	N/A	N/A
Human Settlements	Improved access to housing opportunities	18. Number of stands provided with access to services (serviced stands)	4 551	1000	0	Not achieved	Projects are under construction at various stages of development.	N/A	Balmoral Extension 4 and Alliance Extension 9 experienced delays in relocating occupants from the eland earmarked for upgrading to vacant land identified. Chief Albert Luthuli Extension 4 experienced delays due to a Sasol gas line which required the redesign of services path. Palm Ridge Extension 9 delayed due to slow contractor performance	N/A

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Human Settlements		19. Number of subsidised housing units built	976	376	1	Performance not Achieved	N/A	-375	Delays in the appointment of contractors	The department will push to make up for the lost time and cover for the variance
Human Settlements	Security of tenure	20. Number of informal settlements upgraded to formal townships	8	2	0	Performance not Achieved	N/A	-2	The variance is attributed to delays in the township approvals and getting the power of attorney signed by public works	Continuous follow ups will be activated
Human Settlements	Increased provision of services to informal settlements	21. Number of informal settlements provided with minimum basic services	113	113	113	Performance Achieved	N/A	0	N/A	N/A
Human Settlements	Increased provision of alternative tenure options in respect of the identified need.	22. Number of social housing units built	256	0	0	Not for reporting in the quarter	Progress on the project is at 60% of overall completion.	0	N/A	N/A
Human Settlements	Improved refurbishment of rental housing stock	23. Number of refurbished rental complexes	15	5	5	Performance Achieved	In terms of progress, refurbishment of complexes by contractors are currently underway and achievements will be reported in the next quarter.	0	N/A	N/A
Environmental Resource Management (Parks and Recreation)	Increased access to recreation facilities	24. Number of parks upgraded	5	1	1	Performance Achieved	N/A	0	N/A	N/A

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Environmental Resource Management (Parks and)	Improved maintenance and upkeep of cemeteries	25. Number of cemeteries upgraded	5	1	1	Performance Achieved	N/A	0	N/A	N/A
Real Estate	Land banking, strategic acquisition of land for municipal purposes	26. Number of land parcels banked for future municipal use	20	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
Real Estate	Improved management of the property portfolio	27. Number of properties whose refurbishment has been completed	9	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
DEMS	Improved compliance with regulatory and normative standards for emergency services	28. Number of new fire stations constructed	1	0	0	Not for reporting in the quarter	Progress on the construction of the fire station is on track.	0	N/A	N/A
DEMS	Enhanced disaster preparedness for effective response, recovery, rehabilitation and restoration	29. Number of approved municipal critical infrastructure and/or mission critical contingency plans	4	1	1	Performance Achieved	N/A	0	N/A	N/A
Water & Sanitation	Increased access to water and sanitation	30. Number of additional households in formal dwellings provided with water connections	1 200	300	829	Performance Achieved	N/A	529	This indicator is demand driven on the basis of applications for water connections in new developments.	The department will forever respond to the demand. target setting in the future will be informed by the trends observed

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Water & Sanitation		31. Number of additional households in formal dwellings provided with sewer connections	1 200	300	829	Performance Achieved	N/A	529	This indicator is demand driven on the basis of applications for water connections in new developments.	The department will forever respond to the demand. target setting in the future will be informed by the trends observed
Water & Sanitation		32. Km of water and sewer pipes replaced, upgraded and extended	50	5	3.498	Performance not Achieved	N/A	-1.502		
Water & Sanitation	Increased security of water supply	33. Number of additional mega litres (ML) of storage constructed	20	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A
Energy	Increased implementation of energy efficient measures	34. Number of PV Solar lighting units installed in informal settlements	10 000	2 500	8 727	Performance Achieved	N/A	1 862	The performance that exceeded the target is attributed to the fact that the department managed to appoint all the service providers on time and they worked efficiently thus delivering beyond the target. Also, work was expedited due to accommodate the Mayor's 100 Day Programme.	N/A
Energy	Increased provision of public lighting (street lights and high mast lights)	35. Number of high mast lights installed	80	20	0	Performance not Achieved	N/A	-20	The amended procurement requirements from the Department of Trade and Industry impacted on the supply chain management processes for the appointment of contractors	

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Energy		36. Number of street lights installed	600	100	0	Performance not Achieved	N/A	-100	The amended procurement requirements from the Department of Trade and Industry impacted on the supply chain management processes for the appointment of contractors	
Energy	Increased electrification of subsidised developments	37. Number of subsidised households electrified	6 000	1 000	0	Performance not Achieved	N/A	-988	The amended procurement requirements from the Department of Trade and Industry impacted on the supply chain management processes for the appointment of contractors	
Energy	Increased provision of reliable and sustainable electricity supply to all customers	38. % downtime of network availability	0,8%	0,8%	0.57%	Performance not Achieved	N/A	0,23%	The network stabilisation projects i.e the one implemented in Germiston contributed to the good performance	
Energy	Increased generation of renewable energy, from alternative/renewable sources	39. Installed capacity of alternative/renewable power	2MW	0	0	Not for reporting in the quarter	N/A	0	N/A	N/A

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Energy	Improved energy balance by reduction of non-technical losses	40. Unaccounted for electricity	11,0%	11,1%	11,99%	Performance not Achieved	N/A	0,04%	<p>Illegal connections were removed less actively in an attempt to engage and reason with illegal connectors. This was done to find a more sustainable solution to the problem. The SAPS must be present during these removal operations and they are often required to attend to more pressing matters, such as protests, and similar.</p> <p>Further, there was an Eskom billing problem at the Benoni in-feed point. The Eskom bill had shot up by about 50MVA in 2 subsequent months, after which it reached normal values. In our view this increase is technically impossible. EMM is rigorously engaging with Eskom on this issue but have not reached a resolution. EMM does not want to adjust this figure one-sidedly, thereby achieving the target set in the energy balance.</p>	Actively schedule the removal of illegal connections, already commenced in Langaville and Tembisa. Equally so, the account matter with Eskom will continue to be pursued.

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Roads and Stormwater	Improved road infrastructure	41. Km of roads paved	67	14	11,935	Performance not Achieved	N/A	2,065		
Health and Social Development	Increased access to primary health care services	42. Number of new health facilities constructed	6	1	2	Performance Achieved	N/A	1	The variance is attributed to the accelerated construction interventions which were necessitated to meet the targets of the Mayor's 100 Day Programme	N/A
Health and Social Development		43. Number of newly constructed health facilities that are functional	4	2	2	Performance Achieved	N/A	0	N/A	N/A
Economic Development	Increased number of Aerotropolis projects implemented	44. Number of Aerotropolis Projects facilitated	1	0	0	Not for reporting in the quarter	Department is negotiating partnerships as part of facilitating Aerotropolis projects.	0	N/A	N/A

JOB CREATING ECONOMIC GROWTH

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Economic Development	Increased sustainability of enterprises developed	45.Number of enterprises participating in the incubation program	200	50	56	Performance Achieved	This target was based on the trends observed in the last financial year, there was an increase in demand then the Department's organized more workshops.	6	This target was based on the trends observed in the last financial year, there was an increase in demand then the Department organized more workshops with a much higher uptake of enterprises than targeted	The trends emanating from the demand will in future be used as the baseline when setting targets.

ENVIRONMENTAL WELLBEING

Responsible Department	Planning Statements	Indicators	2016/2017 Annual Target	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
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Environmental Resource Management	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	4	1	1	Performance Achieved	N/A	0	N/A	N/A
Environmental Resource Management	Improved water catchment management	47. Number of water bodies with required rehabilitation actions completed	4	1	1	Performance Achieved	N/A	0	N/A	N/A
Environmental Resource Management	Increased compliance with environmental legislation	48. % of targeted members of the regulated community upon which regulatory actions were taken	100%	100%	100%	Performance Achieved	N/A	0	N/A	N/A
ERWAT	Improve the effluent quality compliance	49.% compliance with wastewater treatment works license conditions and/or exemptions standards	90%	89%	86,00%	Performance not Achieved	N/A	-3%	The variance is as a result of unavailability of critical equipment in the affected plants	Infrastructure upgrade and maintenance will improve performance

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Waste Management Services	Increased compliance with the minimum requirements for waste disposal by landfill	50. Number of landfill sites compliant with the minimum requirements for waste disposal by a landfill	5	5	5	Performance Achieved	N/A	0	N/A	N/A
Waste Management Services	Improved level of cleanliness in Central Business District Areas	51. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by GDARD Gauteng Waste Standards	3	3	2	Performance Achieved	N/A	1 (positive variance)	The variance is attributed to the introduction or implementation of night shift cleaning operations in the CBDs	N/A

SOCIAL EMPOWERMENT

Responsible Department	Planning Statements	Indicators	2016/2017	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
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Health and Social Development	Increased capacity in Early Childhood Development service delivery.	52. Number of ECD practitioners trained in accredited ECD training programme	140	0	0	Not for reporting in the quarter	The SETA accredited training of ECD practitioner's spans for a period of 18 months. The current cohort of practitioners is still under training and is due to complete the training during Q4.	0	N/A	N/A
Health and Social Development	Increased access to Antiretroviral Therapy	53. Number of eligible patients initiated on Antiretroviral Therapy	37 000	9 700	16 422	Performance Achieved	N/A	6 722	The improved performance is due to the continued HIV prevalence drive throughout the financial year by the department in the clinics and through the HIV awareness campaigns with messaging on the new ART eligibility criteria of CD4 count of 500 and less that has led to increased uptake of ART patients. The mentorship	

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									programme by AURUM partners in facilities has also assisted in increasing access to Antiretroviral Therapy	
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	54. % of babies tested HIV-positive (PCR) at six (6) weeks	<2.11%	<2.11	1.7%	Performance Achieved	N/A	0.41	There has been an improved implementation of Prevention of Mother-to-Child Transmission (PMTCT) Guidelines	N/A
SRAC	Increased participation of children aged 3-6 in accredited early childhood development programmes.	55. Number of children aged 3-6 years participating in accredited ECD programme.	10 640	1 400	513	Performance not Achieved	N/A	-887	The ECD programmes 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.	The department will ensure that the annual target is achieved and workshops will be planned to address shortcomings in this regards.
SRAC	Increased capacitation of youth and adults across the development continuum	56. Number of beneficiaries participating in accredited capacity building programmes	490	150	43	Performance not Achieved	N/A	-107	A total of 99 coaches from different sporting codes attended a conference which was not certified.	In the 3rd quarter going forward, SRAC will only engage with accredited institutions that will issue certificates for

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										every training offered.
SRAC	Increased participation of learners in SRAC school programmes	57. Number of SRAC school programs implemented	16	4	4	Performance Achieved	N/A	0	N/A	N/A
Economic Development	Increased visitation by tourists at Ekurhuleni	58. Number of business tourists visiting Ekurhuleni per annum	39 460	0	0	Not for reporting in the quarter		0	N/A	N/A
Economic Development	Increased employment creation	59. Number of individuals provided with EPWP work opportunities	18 000	9000	9 600	Performance Achieved		600	The variance is attributed to replacements of participants who left due to resignations or death.	N/A

EFFECTIVE COOPERATIVE GOVERNANCE

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Communications and Brand Management	A clear single brand identity promoted	60. Number of brand visibility interventions implemented	12	3	3	Performance Achieved	N/A	0	N/A	N/A
Communications and Brand Management	Enhanced city stakeholder relations	61. Number of participative stakeholder engagements coordinated	41	10	10	Performance Achieved	N/A	0	N/A	N/A
CRM	Improved coordination of multi-disciplinary service delivery facilitates through ORIT	62. % of customer queries resolved in accordance with customer service standards	85%	85%	87%	Performance Achieved	N/A	2%	The variance is attributed to the effectiveness of ORIT coordination efforts	The performance recorded will be used as baseline to determine for target setting
CRM	A clean, green, healthy and safe environment	63. Number of multi-disciplinary blitzes implemented	24	6	9	Performance Achieved	N/A	3	The variance is attributed to more demand for the blitzes in the Germiston area identified during the quarter which had to be attended to	The performance recorded will be used as baseline to determine for target setting

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DEMS	Improved compliance with regulatory and normative standards for emergency services	64. % compliance with the required attendance times for structural firefighting incidents	75%	75%	75%	Performance Achieved	N/A	0	N/A	N/A
DEMS	Maintain and Improve compliance with regulatory and normative standards for emergency services delivery	65.% compliance with the required attendance times for dispatched Priority 1 emergency medical incidents	65%	65%	50%	Performance not Achieved	N/A	-15%	The indicator and target are deemed to be unrealistic and unattainable mainly due to the current lack of resources (physical – vehicles) being supplied by the Gauteng Provincial Government, and also due to the fact that Council funded resources (physical – fleet) to supplement/replace current council aged resources will only be available at the end of 2016 /17 (first batch) and at the end of 2017/18 (second batch).	The indicator is proposed for removal in the 2016/17 SDBIP Adjustment
Health and Social Development	Reduced rate of rodent infestation to prevent vector related diseases	66. Rate of rodent infestation in the formal premises after intervention	15%	15%	2%	Performance Achieved	N/A	13%	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.	N/A

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Health and Social Development	Reduced rate of rodent infestation to prevent vector related diseases.	67. Rate of rodent infestation in informal settlements households after intervention	40%	40%	18%	Performance Achieved	N/A	22%	Consistent baiting by the Pest Control Team and the involvement of the Rodent Control Ambassadors education campaigns resulted in a significant improvement during the reporting period	N/A
Health and Social Development	Increased registration of new indigents.	68. Number of new indigent households approved	5 300	1 300	1 648	Performance Achieved	N/A	348	Target achieved through intensified indigent registration campaigns conducted during quarter 2 in the three regions. Credit control measures implemented by Finance contributed to increase number of applicant's indigent registration campaigns conducted in churches	N/A
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards	69. % adherence with the weekly waste collection schedule/calendar for formal households	100%	100%	92%	Performance not Achieved	N/A	-8%	Backlogs attributed to diesel supply shortages at all depots during November and December and the illegal work stoppages.	Catch up plan activated to eradicate backlogs including extended overtime plus working over the weekends.
Waste Management Services		70. % of informal settlements with access to basic waste management services.	100%	100%	87%	Performance not Achieved	N/A	-13%	Backlogs attributed to diesel supply shortages at all depots during November and December and the illegal work stoppages	Backlogs attributed to diesel supply shortages at all depots during November and December and the illegal work stoppages
Waste Management Services	Improved effectiveness of risk financing and transfer.	71. Number of 240l bins rolled – out in line with the mass roll out program	88 000	22 000	31 950	Performance Achieved	N/A	9 950	Operational efficiency as a result of an IT based solution for distribution of the 240l bins. This has shortened the turn-around time per application.	N/A

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Corporate Legal Services	Resolved resident complaints /disputes	72. % progress made with establishing the Office of the Municipal Ombudsman	100%	50%	0%	Performance not Achieved	With the establishment of the Municipal Ombudsman's office having been suspended, the investigation for the Commissioner on Fraud & Corruption is underway.	-50%	The Mayoral Lekgotla Resolution of 21-22/09/2016 that a formal and systematic enquiry be conducted into the establishment of an investigative Commission on Fraud & Corruption which effectively changed the KPI, Targets. & activities as a comparison between the outcome of this investigation would be compared to whether to proceed with establishing the Municipal Ombudsman's office.	The report on the investigation regarding a comparison between establishing the Municipal Ombudsman's office and the Commissioner of Fraud and Corruption was circulated to both the CRO and CIO for comment. CLS is awaiting a directive on the recommended route to pursue going forward.
Corporate Legal Services	Infringements of by-laws and other provincial and national legislation specifically delegated to Municipalities addressed	73. Number of newly operationalized Municipal Courts	1	0	0	Not for reporting in the quarter		N/A	N/A	N/A
Corporate Legal Services	Improved regulatory compliance	74. % cases filed with the courts for finalization	100%	100%	100%	Performance Achieved	N/A	0	N/A	N/A

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Corporate Legal Services		75. % progress made with reviewing and rationalizing the by-laws of the Municipality	40%	0	0	Not for reporting in the quarter	0	N/A	N/A	
EMPD	Reduced By-law contraventions and improved Safety in the City	76. % increase in planned By-law enforcement policing operations	10%	5%	24 (number get the percentage)	Performance Achieved	N/A	This baseline is still to be set end Q4		
EMPD		77. % increase in interventions to reduce crime and related incidents	10%	2,5%	(197%) 61	Performance Achieved	N/A	The variance is attributed to an increase in complaints received and requests from SAPS for joint operations.		
EMPD		78. % increase in road policing citations	10%	0,0%	0%	Not for reporting in the quarter	380 339 (21, %)	N/A	Intensified operations concentrated in hotspots areas and strategic enforcement strategies have contributed to the increase in citation	
EMPD		79. % decrease in road fatalities	2%	0%	0%	Not for reporting in the quarter	91 (7,7%)	N/A	The department will endeavour to intensify operations at hot spots areas increase visibility as well as high speed lot reduce fatalities.	

<p style="text-align: center;">EPMO</p>	<p>Improved performance on capital expenditure against the budget for capital projects</p>	<p>80. % CAPEX spend against the budget for capital projects allocated to EMM departments</p>	<p>95%</p>	<p>45%</p>	<p>23%</p>	<p>Performance not Achieved</p>	<p>N/A</p>	<p>-22%</p>	<p>(a) Onerous procurement processes including cancellation and non-award of many bids; (b) Delayed processing of invoices on the Venus system; (c) Delayed payment of DBSA invoices due to recent changes of the DBSA payment processes; (d) Inability by EMM key service delivery departments to source consultants, contractors and other critical resources due to the imminent expiry of the DBSA MoA.</p>	<p>(a) EPMO Project Managers are assisting key service delivery departments with the compilation of bid reports; (b) EPMO is facilitating the establishment of framework contracts which will help speed-up procurement of services especially under emergency circumstances; (c) EPMO Project Managers are tracking the processing of invoices on a weekly basis; (d) EPMO has conducted an analysis of the resource needs of key service delivery departments and brought this information to the attention of the Office of the City Manager for consideration; and (e) The reasons for poor performance regarding projects implementation are being assessed on an ongoing in order to advise departments on</p>
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										relevant interventions including cessions, resolution of community issues and tighter management of contractors.

<p style="text-align: center;">EPMO</p>	<p>Improved project management capabilities of EMM</p>	<p>81. Project management maturity level</p>	<p style="text-align: center;">3</p>	<p style="text-align: center;">0</p>	<p style="text-align: center;">0</p>	<p>Not for reporting in the quarter</p>	<p>(a) An Induction and Career Management Plan for project management professionals has been developed and signed-off by the EPMO HOD. This plan will be rolled out to EMM project management practitioners going forward; (b) Twenty (20) project management professionals have attended fundamental project management training between 12 and 13 December 2016; (c) Assessment of the following sixteen (16) PMOs to determine the level of their respective functionality has been conducted:</p>	<p style="text-align: center;">N/A</p>	<p style="text-align: center;">N/A</p>	<p style="text-align: center;">N/A</p>
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							CRM; DEMS; Economic Development; ERM; Fleet; ICT; SRAC; and Waste Management. Going forward, EPMD will monitor the implementation of action plans arising from the findings that were raised during the PMO assessment exercise; (d) Continuous support in a form of mentoring and coaching of staff assigned to PMOs across EMM is being provided to guide them in the implementation of project management methodologies and the project management system.			
HRMD	Reduced vacancy rate	82. % of critical prioritized posts filled	100%	0	0	Not for reporting in the quarter	Advertisements, shortlisting and interviewing conducted on	N/A	N/A	N/A

Responsible Department	Planning Statements	Indicators	Annual Target 2016/2017	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
				Planned Target	Actual Performance	Departmental Assessment				
							of some of the targeted priority pots			
Internal Audit	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%	90.48%	Performance Achieved	N/A	0.48%	N/A	N/A
Internal Audit		% of forensic investigations finalized	60%	60%	60%	Performance Achieved	N/A	0	N/A	N/A
Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	85. Number of risk profiles reviewed	30	7	7	Performance Achieved	N/A	0	N/A	N/A

Responsible Department	Planning Statements	Indicators	Annual Target 2016/2017	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
				Planned Target	Actual Performance	Departmental Assessment				
Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	86. Level of EMM compliance maturity recorded	3	0	0	Not for reporting in the quarter			N/A	N/A
Risk Management	Increased effectiveness and efficiency of risk financing and transfer mechanisms	87. Number of insurance audits undertaken	4	1	1	Performance Achieved	N/A	0	N/A	N/A
Legislature	Ensure effective Council decision making processes	88. % effectiveness of Council decision making processes	100%	100%	100%	Performance Achieved	N/A	0%	N/A	N/A
Legislature	Increase functionality of Section 79 Committee system	89. Functional Section 79 Committees	18	18	18	Performance Achieved	N/A	0	N/A	N/A
Legislature	Ensure a functional Ward Committee System	90. Number of functional ward committees	112	0	0	Not for reporting in the quarter		0	N/A	N/A

Responsible Department	Planning Statements	Indicators	Annual Target 2016/2017	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
				Planned Target	Actual Performance	Departmental Assessment				
Strategy & Corporate Planning	Improved implementation of Monitoring & Evaluation	91. Number of evaluations conducted	1	0	0%	Not for reporting in the quarter	The department is currently engaging the evaluation host department in preparation for the targeted evaluation. The pre-evaluation work is currently underway	0	N/A	N/A
Economic Development	Increased value of investments	92. R-value of investments attracted	R7 billion	0	0	Not for reporting in the quarter		0	N/A	N/A
Economic Development	Increased revenue generated by SFPM	93. Rand value generated by SFPM	R22.2M	R5M	R5 066 543.21	Performance Achieved	N/A	R66 543.21	The reason for over-achievement of 1.3% increase is due to favourable market conditions and increased demand in the month of November 2016. The prices of fresh produce increase from R3 112.19 per ton to R3 842.82 per ton between quarter two (2) 2015/16 and quarter (2) 2016/17 on average.	N/A

Responsible Department	Planning Statements	Indicators	Annual Target 2016/2017	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
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Real Estate	Improved management of property portfolio – Strategic Land Parcels	94. Number of strategic land parcels approved for development/investment.	15	5	0	Performance not Achieved	A total of 42 strategic land parcels have already been packaged and is waiting for the Infrastructure Oversight Committee to recommend to Council	-5	The need to induct new Councillors and the constitution of the new Oversight Committee delayed the processing of the SLP item	Once constituted, the new Oversight Committee will deal with the SLP item
Real Estate	Enhanced property portfolio revenue	95. % increase on revenue generated through management of property transactions	5%	0%	0	Not for reporting in the quarter		0	N/A	N/A
EDC	Increase access to Social and Rental Housing	96. Number of new rental housing units constructed	266	0	0	Not for reporting in the quarter		0	N/A	N/A
EDC	Improved financial sustainability	97. Revenue collected as a % of amount billed (R34.6m) for the year excluding arrears	93%	93%	90%	Performance not Achieved		-3%	Tenants experienced financial challenges over the period reviewed thus affecting negatively the collection	EDC will enter into some arrangements with the tenants to recover the amounts not collected`

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Finance Department	Optimized Collections for Sustainable Service Delivery	98. % of Billed Amounts Collected	94%	93%	91,95%	Performance Achieved	N/A	1,05%	The average collection rate in respect of EMM supply area is 95.88% whilst Eskom supply areas only 22.22%. The non-achievement of the target is due to less working days and credit control days in December 2016 which has resulted in a negative impact as compared to November.	The implementation of continued credit control actions in terms of the Credit Control policy and targeted collections.
Finance Department	Clean and Effective Administration	99. Audit Opinion from Auditor General	Clean Audit	Clean Audit	Unqualified Audit	Performance Achieved	N/A			

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Finance Department	Improved Procurement Management	100. % of tenders completed within the valid period (120 days from date of close of advert)	85%	50%	81,25%	Performance Achieved	N/A	-31,25%	The results indicated is for the 1 st Quarter, the results for the 2 nd Quarter will be reported on in the 3 rd Quarter 2016/2017.	Only bids that closed in the 1 st Quarter of 2016/2017 have been reported on. The improvement in the turnaround time on the of finalisation tenders is mainly due increased effort by the Finance Department as well providing on-going support, advice and guidance to Departments during the tender administration process. The Finance Department ensures that it sensitizes Departments about the importance of the bids being finalized within the validity period of 120 days.

Responsible Department	Planning Statements	Indicators	Annual Target 2016/2017	Quarter 2			Progress for Targets not reported on in the quarter	Variance	Reasons for Variances	Plan of Action
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Water and Sanitation Services	Non-Revenue Water reduced	101. Reduction of Non-Revenue Water (NRW)	32,50%	32,57%	33%	Performance not Achieved	N/A	-0,43%	The target was not met even though there is consistent reduction of the NRW. The non-achievement of the target was attributable to highly optimistic target setting which is not matched at the same level with resources and implementation realities. The budget for the NRW related projects is only R83 million which is the lowest in the last 4 years. Over the same period the difference between the June 2016 target and December 2016 target from 36.4% to 32.57% is the steepest ever even for a 12 months period let alone 6 months.	The Department will motivate for the amendment of the NRW target to make it more realistic during budget adjustment process.
Water and Sanitation Services	Increased Metering of unmetered stands	102. Number of unmetered stands provided with meters	10 000	3 000	0	Performance not Achieved	Contractor appointed and busy with implementation plans	-1000	Contractor only appointed in November. No funds allowed for on Capex. Reallocation requested in adjustment budget. Busy with implementation plans. Work is expected to start in February 2017.	The Department requested reallocation of funds in adjustment budget. Work will be expedited once funds become available.
Water and Sanitation Services	Maintain Blue drop status on drinking water quality management	103. Maintain Blue Drop score (min 95%)	>95%	>95%	>95%	Performance Achieved	N/A	0,00%	N/A	N/A

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Fleet Management	Reduction in operating costs	104. Number of vehicles fitted with the electronic fuel management device	1 000	300	483	Performance Achieved	N/A	183	The variance is attributed to the efficiencies observed in the fitting process	The performance and recorded efficiencies will be considered in the setting of targets in the next planning cycle.
	Reduction in operating costs	105. % reduction on cost of vehicle repairs and maintenance	6%	1,50%	-4%	Performance Achieved	N/A		The variance is attributed to the delaying processing of the labour cost component related to repairs and maintenance in the first quarter.	The department will ensure timely processing of timesheets to effect accurate financial reporting
Roads and Stormwater	Improved management of key assets	106. Km of road network maintained	1 300	350	799,185	Performance Achieved	N/A	449,185		
Roads and Stormwater	Flooding and damage to infrastructure risks reduced	107. Number of systems added to the existing stormwater network	64	10	5	Performance not Achieved	N/A	-5		
Roads and Stormwater	Key stormwater assets managed	108. Number of stormwater systems maintained	6 500	2000	2391	Performance Achieved	N/A	391		