

**2017/2018 SDBIP
ANNEXURE**

QUARTER ONE REPORT

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

GDS 2055 imperative:		Re-urbanize: To achieve urban integration											
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout											
Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
City Planning	Upgrading of land tenure form leasehold to free hold title	1. Number of Townships Regularized	39	Dated and signed Proof of Township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.	0	0	N/A	Not for reporting	N/A	N/A	Not provided	Not provided	N/A
City Planning	Spatial justice and sustainable development	2. % of Development Planning applications finalised in accordance with the approved Municipal Spatial Development Framework	94%	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted	93.25%	100%	6.75%	Performance achieved	N/A	Number of applications finalized by the HOD has increased due to the implication of SPLUMA delegation ,as opposed to finalisation by Mayoral Committee	Not provided	Not provided	N/A
City Planning	To achieve environmental well-being	3. % of Building Plans finalized within a	72%	Dated and signed Building plan database (from each CCA) and Statistical report.	71.25%	79.66%	8.41%	Performance achieved	N/A	Effective controls and monitoring of turnaround times for building plans	Not provided	Not provided	N/A

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		prescribed period								as per the Standard Operating Procedure across CCAs			
Energy	Increased provision of public lighting	4. Number of high mast lights installed	80	Completion/hand over	0	0	N/A	Not for reporting	Bids to be taken to Bid Evaluation Committee in mid-October 2017.	N/A	R51,500,000	R5,415,198	N/A
Energy	Increased provision of public lighting	5. Number of street lights installed	600	Completion/hand over	0	0	N/A	Not for reporting	Work has commenced in Benoni, Daveyton, Kwa Thema, Alberton and Springs.	N/A	R51,500,000	R5,415,198	N/A
Energy	Increased access to electricity	6. Number of subsidized households electrified	6000	Completion/hand over Certificate.	0	0	N/A	Not for reporting	Contractor appointed. Busy with construction at Langaville Ext 6/8, Winnie Mandela Phase 2 & 3, Gugulethu, Everest, Peter Mokaba, Zamaland, Germiston Ext 46, N12 and Comet Informal Settlements.	N/A	R262,000,000	R56,256,777	N/A
Energy	Increased provision of reliable and sustainable electricity supply to all customers	7 % downtime of network availability	0.8%	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards.	0.8%	0.42%	0.38%	Performance achieved	N/A	Electricity network is being strengthened.	R169,495,052	R35 125 133 (CAPEX component)	N/A

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Human Settlement	Improved access to housing opportunities	8. Number of subsidized Housing units built	2196	Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.	0	0	N/A	Not for reporting	The contractors were appointed and they are on site. The approval of individual plans will be facilitated to ensure that planned second quarter target is achieved	N/A	R290,486,045	R13,619,750.83	N/A
	Improved access to housing opportunities	9 Number of Social Housing Units built	200	Dated and signed Completion Certificates for rental houses built.	0	0	N/A	Not for reporting	Germiston Fire Station Phase 2 project is 65% complete. Germiston Urban Renewal and Public Space Upgrade Phase 1 is 10% behind schedule	N/A	R40,000,000	R19,712,010.95	N/A
	Improved access to housing opportunities	10 Number of Serviced Stands Completed	9598	Dated and signed Completion Certificates (for services installed) OR Occupation Certificates (issued to beneficiaries). Please note that the Completion Certificates will be for installation of water & sanitation and/or tarred roads & storm water management Systems. The	0	0	N/A	Not for reporting	In preparation for the achievement of this indicator, the various contractors are on site and there is noticeable progress on different work packages	N/A	R290,486,045	R13,619,750.83	N/A

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				Source of Data is inclusive of i) Project Progress Reports, ii) Departmental Records. The Tool used to collect the data is the Project Progress Report and completion certificates for services installed. The completion certificate will be for the installation of: water and sanitation and/or tarred roads and Stormwater management systems									
Human Settlement	Security of tenure	11. Number of informal settlements upgraded to formal townships	10	Dated and signed Township Approval Letter. It may be accompanied by a township layout approval on the subject land. The data is collected through simple counting.	0	1	1	Not for reporting	Phola Park land use application was expected in June 2017; however, City Planning only signed the approval in July 2017.	N/A	R45, 000, 000.00	0	N/A
Human Settlement	Increased provision to informal settlements	12. Number of informal settlements provided with interim basic services	119	Dated and signed Service Provision Reports from respective service delivery departments. Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least one (3) of the basic services are provided.	119	125	6	Performance achieved	N/A	Provision of basic services is also extended to transit areas and farm houses	Budget contribution by respective departments who provide basic services to informal settlements	Not provided	N/A

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Human Settlement	Increased tenure security	13. Number of title deeds issued to beneficiaries	7358	Copies of the title deed.	0	0	N/A	Not for reporting	The title deeds Steering Committee was established so as to, among other things, monitor and evaluate the work done at the Regions in respect of title deeds distribution	N/A	Not provided	Not provided	N/A
ICT	Promotion of social and economic inclusion	14. Kilometers of (fibre) broadband installed	200km	Dated and signed Commissioning Certificates.	50 km	66 km	16km	Performance achieved	Report not provided	Report not provided	R63,000,000.00	R2,000,000.00	Report not provided
ICT	Promotion of social and economic inclusion	15. Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	Dated and signed Commissioning Certificates.	50	0	-50	Performance not achieved	Report not provided	Report not provided	R33,632,000.00	0	Report not provided
ICT	Environmental enhanced ICT capabilities	16. Number of Enterprise Resource Planning (ERP) modules implemented	4 modules	Signed and dated Project Charter and Commissioning Certificates.	0	0	N/A	Not for reporting	N/A	N/A	N/A	N/A	N/A
Real Estate	Increased access to land for development	17. Number of land parcels released for developments city wide	107	Extract of minutes from a council committee / delegated official that is authorised to decide.	1	0	-1	Performance not achieved	The department took the SLP item to the infrastructure oversight committee meeting for consideration	The Infrastructure Oversight Committee referred the SLP items to a combined Oversight Committee.	R840,484,75	0	A memo will be written to the chairperson of the Infrastructure Oversight Committee meeting to

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									n. The meeting decided to refer the item to a combined oversight. The other deliverables making up the annual target of 107 are progressing per planned program.	The combined committee meeting did not convene yet			request the Chair of Chairs to speed up the required combined Oversight Committee meeting which will result in progress on this deliverable.
Road and Storm water	Improved condition of roads	18. Km of roads constructed	60 km	Dated and signed Completion Certificate OR Payment Certificates.	12 km	0.17	-11.83	Performance not achieved	N/A	The department is currently experiencing various operational challenges. Such as shortage of Project Managers, slow performing contractors.	R65, 645, 148	R16, 592, 964	The department closely monitoring the performance of all contractors. The department has also embarked on recruitment drive for project managers.
Road and Storm water	Improved condition of roads	19. KM of road network maintained	1545 km	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed, signatures of relevant	435 km	907.207	472.207	Performance achieved	N/A	The maintenance backlog throughout the Metro is big and the over performance reported is a result of various depots	R123, 757,240	R89, 448, 814	The department intends to review targets in line with resources allocated per depot in order to

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				authorities, date upon which the work was done etc. OR dated a signed Completion Reports and payment certificates.						efforts to eradicate the backlog			eliminate the persistent challenge of under targeting. The adjustment period is in at the end of Quarter 2.
Road and Storm water	Reduced risk of flooding and damage to infrastructure	20. Number of systems added to the existing storm water network	50	Completion certificates & final BoQ.	7	1	-6	Performance not achieved	N/A	The department is currently experiencing various operational challenges. Such as shortage of Project Managers, slow performing contractors.	R48, 105, 063	R3, 708,023	The department closely monitoring the performance of all contractors. The department has also embarked on recruitment drive for project managers.
Road and Storm water	Improved management of key storm water assets	21. Number of storm water systems maintained	7500 Systems	Dated and signed job cards.	2000 systems	2 949 systems	949	Performance achieved	N/A	The maintenance backlog throughout the Metro is big and the over performance reported is a result of various depots efforts to eradicate the backlog	R9,083,250	R6, 647 076	The department closely monitoring the performance of all contractors. The department has also embarked on recruitment drive for project managers.

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Transport	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	22. KM of pedestrian and cyclist paths completed	10	Dated and signed: Completion certificates Payment certificates And physical verification	1.5	2.170	0.67	Performance achieved	Not provided	Not provided	Not provided	Not provided	No corrective action provided and no timelines provided for the implementation of corrective actions
Transport	Improved access to public transport	23. Number of New Public Transport Facilities constructed	1	Completion certificates Payment certificates Physical verification	0	0	N/A	Not for reporting	Construction is underway for the new Vosloorus public transport facility. Brickwork and the installation of pillars has advanced to a level where completion is expected in October 2017.	N/A	Not provided	Not provided	N/A
Transport	Affordable, sustainable and reliable public transport system	24. Km of busways completed	2,5km	Measurement sheets/certificates, including a sample of pictures.	0.25km	0	-0.25km	Performance not achieved	Not provided	Not provided	Not provide	Not provided	No corrective action provided and no timelines provided for the implementation of corrective actions
BBC	Increased proportion of Ekurhuleni	25. Number of commuters transported	1 212 969	Waybill as primary evidence, and the payment certificate submitted at	307 689	297 225	-10464	Performance not achieved	N/A	The negative variance is attributed to the following:	Not provided	Not provided	BBC is currently in talks with local taxi

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	population with access to public transport			Gauteng DoRT as the secondary one.						Community Service Delivery Protest which affected the routes of BBC's buses leading to the withdrawal of scheduled trips and disagreements with Taxi Operators leading to the withdrawal of scheduled trips			associations to ensure that there is an agreement on the 6 new buses that are currently not being operated.
Waste Management	Increased provision of waste management services	26. Number of formal households with access to refuse removal	682 541	Dated and signed collection trip sheets supported by vehicle movement report from the tracking device (when it is possible given the limitations associated) as well as fixed collection schedule. Both these serve as secondary supporting evidence.	682 541	543749	-138 792	Performance not achieved	N/A	Poor reporting and submission of accurate data to match performance reporting before cut-off date	Not provided	Not Provided	Escalated to DH for consequence management
Waste Management	Increased provision of waste management services	27. Number of informal settlements with access to refuse removal	119	The portfolio of evidence mainly comprises dated and signed collection reports from various depots indicating the recipient Informal settlements.	119	119	0	Performance achieved	N/A	N/A	Not provided	Not provided	N/A
Waste Management	Increased provision of waste management services	28. Number of 240ℓ bins rolled – out	88 000	Primary evidence: Spreadsheet with 240ℓ roll-out beneficiaries	22 000	2 900	-19 100	Performance not achieved	N/A	Poor reporting and lack of coordination	Not provided	Not provided	Review of distribution mode

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				supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement. Secondary Evidence: Electronic distribution list accompanied by copy of ID, municipal account, and signature of recipient.									
Water and Sanitation	Increased access to water	29. Number of additional households in formal dwellings provided with water connections	1,200	Date and signed Venus generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND Corresponding Work Orders.	100	610	510	Performance achieved	N/A	This indicator is demand driven on the basis of applications for water connections in new developments.	R625,000	R746,914	Future targets will be informed by current trends
Water and Sanitation	Increased access to water	30. Number of informal settlement with access to water	119	Completion certificate.	119	119	0	Performance achieved	N/A	N/A	R7,000,000	R3,374,860	N/A
Water and Sanitation	Increased access to water	31. Km of water and sewer pipes replaced, upgraded and extended	50	Dated and signed payment certificates certified by an Engineer.	0	11.897 km	11.897 km	Not for reporting	N/A	We had to fast track project for Human Settlements reblocking programme.	R10,000,000	R16,887,469.74	N/A
Water and Sanitation	Increased access to sanitation	32. Number of additional households in formal dwellings	1,200	Date and signed Venus generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND	100	610	510	Performance achieved	N/A	This indicator is demand driven on the basis of applications for water connections in new developments.	R625,000	R746,914	Future targets will be informed by current trends

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		provided with sewer connections		Corresponding Work Orders.									
Water and Sanitation	Increased access to sanitation	33. Number of informal settlement with access to sanitation	119	Completion certificate.	119	119	0	Performance achieved	N/A	N/A	R368, 881, 719	R135, 133, 516	N/A
Water and Sanitation	Increased security of water supply	34. Number of additional Megalitres of storage constructed	50	Dated and signed payment certificates certified by an Engineer.	0	0	N/A	Not for reporting	N/A	N/A	Not provided	Not provided	N/A

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

GDS 2055 imperatives:	Re-govern: To achieve effective cooperative governance
Strategic Objective 2:	To build a Clean, Capable and Modernized Local State

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Communications and Brand Management	A clear single brand identity	35. Number of brand visibility interventions implemented	12	Close out report on the City's letter head and signed. Support campaign/ corporate identity/destination profiling campaign signed by the HOD.	3	3	0	Performance achieved	N/A	N/A	R2, 400, 000	Not provided	N/A
Corporate Legal Services	Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed	36. Number of functional Municipal Courts within the EMM	6	Primary evidence: A dated & stamped Court roll signed by the Clerk of the Court (once Municipal Courts are fully functional). Secondary Evidence: [] Certified updated register on the EMM letterhead on reported contraventions tracking progress in stages of	0	0	N/A	Not for reporting	N/A	Not provided	Not provided	Not provided	N/A

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				development towards finalization, with clear details of date received/ responsible Legal Advisor/subject matter/ruling made/date finalised. Report tracking progress with operationalizing additional Municipal Courts.									
Corporate Legal Services	Increased regulatory compliance (Increased effectiveness of EMM system of By-Law enforcement	37. Number of Municipality Bylaws reviewed	27	Primary evidence: Dated and signed By-law review reports with sufficient summaries of areas covered by the review on each targeted By-law. Secondary evidence: (OPTIONAL) Letter of appointment (instructed Attorney) including a brief on the scope of work to be done.	7	0	-7	Performance not achieved	Not provided	The non-achievement was due to battling to find attorneys from the Panel with relevant experience & sufficient capacity as CLS also does not have capacity. This resulted in delays with regard to starting with the planned process currently mostly at initiation stage on some of the By-laws to be reviewed and/or rationalised or Draft By-laws to be finalised. ..	R50m (estimated budget provision for legal costs)	0	To catch up in Q2. An endeavor to identify Attorneys from the Panel with requisite skills / experience and sufficient capacity from the Panel will continue.

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Customer Relations Management	Uniform Customer Service throughout the City	38. Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	EMIS system generated reports (dated) and ORIT minutes (signed).	86%	94%	8%	Performance achieved	N/A	The positive variance is attributed to effective coordination of attendance on queries by line function departments through the ORIT platform.	R86,640,954	R86,518,359	CRM will continue strengthening coordination efforts and will use the performance recorded to inform target setting in the subsequent planning cycles.
EPMO	Percentage CAPEX spend on capital projects by EMM departments	39. Percentage CAPEX spend on capital projects by EMM departments	95%	Venus Report.	15%	6% (interim)	-9%	Performance not achieved	N/A	Much focus was directed to finalising Q4 activities related to projects than on those activities pertaining to Q1. This resulted in a lagging effect on project delivery.	R120 m	R123 m	To ensure that recovery plans are in place to reach 65% or more expenditure by Q3.
EPMO	Improved project management capabilities of EMM	40. Project management maturity level	Level 3	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool	0	0	N/A	Not for reporting	Mentoring and coaching interventions on the EPMS conducted to 4 PMOs, i.e. Energy, ERM, Human Settlement and Water and Sanitation; Refresher training on the EPMS rolled out to 8 PMOs, i.e. CRM, EDD, Energy, ERM, Human Settlement, Transport, SRAC, Water	N/A	Not provided	Not provided	N/A

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									and Sanitation; Two super user meetings on the utilisation of the project management system, projects planning and project schedule loading and technical challenges held during Q1; and EPMO panel of consultants established to use as resource for capacity building interventions and a tool to fast track Capex projects.				
Energy	Reduced KW hour of losses of electricity	41. Percentage reduction of unaccounted for electricity	12%	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.	12.2%	12,29%	-0,09%	Performance not achieved	Illegal connections are removed regularly from "hot spot" areas. Illegal connections were removed from Reiger Park, Kwa Thema and Langaville. Complaints of thefts of electricity from	The incidences of tempering with the electricity meters has increased. Also, illegal connections contribute to the unaccounted for electricity. The other reason is that the data reported is for 2 months (July and August) instead of a full three months due	R53,157,570 (OPEX) R74,000,000 (CAPEX)	R 8,323,054 (OPEX) R 1,000,000 (CAPEX)	Numerous projects to arrest the decline have been implemented, these being 1) replace meters with interims with prepayment, 2) focused audit project on high consuming

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									the public are followed up immediately. Inspectors follow up on no or low purchases extracted from the 90 days no purchase report.	to the time lag in the availability of September data.			residential customers, 3) focused project on small business meters, 4) all day to day projects continue, but more intensely
Ekurhuleni Housing Company (Formerly Ekurhuleni Development Company)	Improved Financial Viability	42. Revenue collected as a % of amount billed for the year excluding arrears	90%	Dated and signed quarterly financial report/statements signed off by CEO of EDC / Audit Reports.	90%	92%	2%	Performance achieved	N/A	Not provided	Not provided	Not provided	Not provided
Finance	Financial Viability	43. Cash/ Cost Coverage Ratio	45-90 Days	Consolidated Excel Financial Report / Quarterly Section 52 Report.	45-90 Days	54 days	0	Performance achieved	N/A	Accrual payments were released and the cash is now expected to stabilize at 50 to 55 days	There is no budget allocated to this target. This is a calculation to determine the extent of cash to cost coverage	N/A	Monitor the cash flows with the departments' input
Finance	Optimized of Collections of billed revenue	44. % billed amounts collected	94%	Metro Collection Rate Summary Report.	89%	90.85%	1.85%	Performance achieved	N/A	Credit control and Customer Outreach program is yielding the results	There is no budget allocated to this target. This is a calculation to determine the billed amounts collected	N/A	Continuous Credit control and Customer Outreach program will be implemented
Finance	Increased efficiencies in Supply Chain Management processes	45. % of tenders completed within the valid period (120 days from date of close of	85%	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly	80%	56.58%	-23.42%	Performance not achieved	N/A	Departments delay in the processing tenders	There is no budget allocated to this target. This is a calculation to tenders awarded within	Not provided	Close management of tenders and advise Head of Departments of tender

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		advert)		Tender Statistics Report presented on the letter head of EMM Quarterly Tender Statistics.							the 120 days validity period		status for corrective measures improvement
Finance	Sustain clean audit	46. Audit Opinion from Auditor General	Clean Audit	AGSA's Audit Report.	0	0	N/A	Not for reporting	Not provided	N/A	Not provided	Not provided	N/A
Fleet Management	Reduced operating costs (Fuel usage)	47. Number of vehicles fitted with the electronic fuel management devices	2300	Dated Fitment Job Cards.	500	141	-359	Performance not achieved		Lack and/or Low of availability of vehicles which emanates from the need for user departments to prioritize service delivery. Furthermore, some user departments have difficulties in locating the whereabouts of their vehicles and, as a result, vehicles are made available dribs and drabs.	R 198 000	0	The deficit of fitments will be recovered over the remaining quarters of 2017/18. However, this is subject to additional budget being made available during adjustments period and user departments improving availability of vehicles, which remains a risk beyond the control of the project.
Internal Audit	Improved corporate governance	48. % completion of the approved Internal Audit Plan	90%	Calculation sheet for percentage completion of the approved audit	90%	0%	-90%	Performance not Achieved	Not provided	Not provided	Not provided	Not provided	Report not provided

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				plan. Reports issued to Departments. Approved Internal Audit Plan.									
Internal Audit	Improved corporate governance	49. % of forensic investigations finalize	60%	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.	60%	0	-60%	Performance not Achieved	Not provided	Not provided	Not provided	Not provided	Not provided
Legislature	Improved performance and accountability	50 Number of functional Section 79 Committees	19	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	19	19	0	Performance achieved	N/A	N/A	Not provided	Not provided	N/A
Legislature	Improved participatory local governance	51. Number of functional ward committees	112	Ward Committee reports prepared for Council on community issues considered, agenda and minutes.	112	110	-2	Performance not achieved	Not provided	Not provided	Not provided	Not provided	Not provided
Risk Management	Improved level of corporate	52. Level of EMM compliance maturity	3	Compliance Maturity Assessment	0	0	N/A	Not for reporting	N/A	N/A	Not provided	Not provided	N/A

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	governance and compliance	recorded		Report prepared and signed by an Independent Assessor.									
Risk Management	Improved effectiveness of risk financing and transfer	53. Number of insurance audits undertaken	4	Insurance Audit Reports on the EMM letterhead and signed off by CRO	1	1	0	Performance achieved	N/A	N/A	Not provided	Not provided	N/A
Water and Sanitation	Non-Revenue Water Reduced	54. % reduction in Non-Revenue Water (NRW)	33.5%	Dated and signed IWA Water Balance Report.	34.05%	34.02%	0.03%	Performance achieved	N/A	The NRW for this period is 0.25% and 978 383 kl/y lower than at July 2017. This is due to an increase in billed metered water consumption (0.25% or 548 566 kl/y) while there was a decrease in the system input volume (0.13% or 429 817 kl/y) relative to July 2017. The reduction in the system input volume is a significant achievement relative to the long-term water demand growth projection of 1.88% and the City of Ekurhuleni population growth rate of 2.47% (StatsSA, 2011). "	R18, 950, 000	R1, 908, 142	N/A
Water and Sanitation	Increased water management	55. Number of unmetered stands provided	10,000	Date and signed venus report.	1,000	0	-1 000	Performance not achieved	2167 stands were metered	2167 stands were metered, however uploading to Venus	R2, 500, 000	R1, 740, 000	The meters will be uploaded to

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
		with meters								System were delayed due to outstanding project information from the project managers.			the Venus System by the 30th October 2017.

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

GDS 2055 imperative:	Re-Mobilize: To achieve social empowerment
Strategic Objective 3:	To Promote Safer, Healthy and Socially Empowered Communities

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Disaster and Emergency Management Services	Increased access to Emergency services	56. Number of new fire stations constructed	1	Dated and signed Certificate of Practical Completion.	0	0	N/A	Not for reporting	Not provided	N/A	R10, 000, 000	R1, 069, 456, 71	N/A
Disaster and Emergency Management Service	Increased access to Emergency Services	57. Percentage compliance with the required attendance times for structural firefighting incidents	75%	Systems generated management reports of structural fire incidents Attended in urban areas.	75%	69.07%	-5.93	Performance not achieved	N/A	Due to attacks on Emergency Service Resources and denied accessibility to emergency incidents	Not provided	Not provided	Not provided
Ekurhuleni Metropolitan Police Department	Improved community safety	58. Number of planned bylaw enforcement policing operations implemented	60	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	15	29	14	Performance achieved	N/A	The variance is attributed to the fact that the EMPD had to respond to an exhaustive number of complaints that necessitated by-law enforcement interventions	Not provided	Not provided	The department will monitor the demand and use or include the identified demand as the baseline during target setting in the next cycle of planning.
Ekurhuleni Metropolitan Police Department	Improved community safety	59. Number of interventions implemented to reduce crime and related incidents	80	Dated and signed reports of the planned operations,	20	111	91	Performance achieved	N/A	Increase in criminal activities, led to increase in	Not provided	Not provided	The department will monitor the demand

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
				joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.						planned operations and awareness campaigns conducted.			and use or include the identified demand as the baseline during target setting in the next cycle of planning.
Ekurhuleni Metropolitan Police Department	Improved community safety	60. % Increase in road policing citations	10%	(GRAPP Report); and DCoP Declaration.	0%	0%	N/A	Not for reporting	Not provided	N/A	Not provided	Not provided	N/A
Ekurhuleni Metropolitan Police Department	Reduced road accident fatalities	61. % decrease in road fatalities	2%	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	0%	0%	N/A	Not for reporting	Not provided	N/A	Not provided	Not provided	N/A
Health and Social Development	Increased access to social care services	62. Number of new social care (ECD Centres) facilities constructed	3	Dated and signed practical completion certificate.	0	0	N/A	Not for reporting	All the three projects are on track except the Eden Park ECD centre which has been delayed from the kick start due to contractor performance and community related issues.	N/A	R42,000,000	R18,470,125	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
									The department has put more efforts to resolve the issues affecting progress				
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	63. Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	<2%	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	<2%	<0.8%	<1.20%	Performance achieved	N/A	Intensified awareness on HIV and on elimination of Mother-to-child transmission of HIV	R629,396,711	R99,749,803	Ongoing monitoring & evaluation on the HIV Programme and awareness campaigns
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.	64. Number of informal settlements that received baiting interventions for rodent control	119	Dated Informal settlements Rodent baiting reports.	29	30	1	Performance achieved	N/A	There was an additional informal settlement that was baited due to the demand by the community	R115,084,789	R18,686,073	N/A
Health and Social Development	Increased registration of new Indigents.	65. Indigent households approved	6000	Dated and signed List of Indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	1500	2964	1464	Performance achieved	N/A	There has been intensified Indigent/Siyaquba campaigns conducted jointly with the Finance Department.	R78,593,649	R13,158,340	Target will be reviewed during adjustment period based on the performance of Quarter one and two.

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Finance	Reduction/Alleviation of household deprivation through City's interventions	66. Number of indigent households benefiting from municipal free basic services	3700	Venus Financial Statistics Report.	1000	0	-1000	Performance not achieved	Not provided	Not provided	Not provided	Not provided	Not provided
Sports Recreation arts and culture	Increased access to SRAC facilities in line with approved minimum norms and standards	67. Number of new sport and recreation facilities constructed	1	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.	0	0	N/A	Not for reporting	Not provided	N/A	Not provided	Not provided	N/A
Sports Recreation arts and culture	Increased participation of learners in SRAC school programmes	68. Number of SRAC school programs implemented	18	Dated and signed Attendance Registers.	4	4	0	Performance Achieved	N/A	N/A	Not provided	Not provided	N/A

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

GDS 2055 imperative:	Imperative Re-Generate: To achieve environmental
Strategic Objective 4:	To protect the natural environment and promote resource sustainability

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Customer Relations Management	A clean, green, healthy and safe environment throughout the City	69. Number of multidisciplinary campaigns implemented	24	Dated and signed Blitz Operations Reports OR dated and signed Notices (citations) issued.	6	14	8	Performance achieved	N/A	The City improved the frequency of the Siyaqhuba Programme, which feeds into this indicator. Therefore, the increase in the campaigns held in the form of the Siyaqhuba Programme increased the campaigns	50,000 (Advertisement) + 500,000 (Siyaquba)	R470, 841	The department will use these observed efficiencies as baseline for target setting in the next cycle of planning
Environmental Management Services	Increased access to recreational facilities-parks	70. Number of parks developed	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	1	1	0	Performance achieved	N/A	N/A	R6,000,000.00	R6,000,000.00	N/A
Environmental Management Services	Improved management of cemeteries	71. Number of cemeteries upgraded	5	Dated and signed Pre and Post Evaluation reports with	1	1	0	Performance achieved	N/A	N/A	R4,000,000.00	R4,000,000.00	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
				Before and after dated Photographs OR Completion Certificates									
Energy	Increased generation of renewable energy, from alternative/renewable sources	72.. Installed capacity of alternative/renewable power	1MW	Dated and signed monthly reports OR Project documents.	0	0	N/A	Not for reporting	The process of appointing a service provider for the installation of solar panels on roof top of Council Civic Building has gone up to the BEC stage. The appointment will be finalised by end of October 2017. Installation to be completed by April/May 2018.	N/A	R10000000	0	N/A
Energy	Increased implementation of energy efficient measures	73. Number of PV Solar lighting units installed in informal settlements	10000	Dated and signed Beneficiary Register. Completion/hand over Certificate.	2 500	32	-2.468	Performance not achieved	32 unites were installed in Newland Informal Settlement to complete the project	The City did not achieve its target due to: Marathon Informal Settlement – the owner has failed to give CoE permission to install the solar units Jerusalem – the community want	R30000000	R 74872	The Energy Department has to now deviate from the original planned areas and look at other areas that are ready to accept the system. Those areas will be

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
										the MMC to address other issues on Saturday 30 September before they allow CoE to install the solar units Kanana – The contractors started work but were stopped due to the conflict at Jerusalem Ulana – the Ulana committee members are delaying CoE. 32 units were installed to complete the Newland project that was started in the previous financial year.			prioritised. The Energy Department is also processing this based on the current requests received for the system.
ERWAT	Sustainable Natural Resource use	74. % Compliance with wastewater treatment works license conditions and/or exemptions standards	87%	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorisation of each Waste Water Treatment Works.	86%	86%	0	Performance Achieved	N/A	N/A	Not provided	Not provided	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Waste Management Services	Improved level of cleanliness in Central Business District Areas	75. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 3	Level 2	0	Performance achieved	N/A	N/A	R52 041	R52 041	N/A
Water and Sanitation	Improved water quality	76. % compliance with Blue drop standards	>95%	Dated and signed Blue Drop Certificate.	>95%	>95%	0	Performance achieved	N/A	N/A	R3 million	R1,5 million	N/A

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

GDS 2055 imperative:	Re-Industrialize: To Achieve job creating economic growth
Strategic Objective 5:	To Promote Safer, Healthy and Socially Empowered Communities

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	77. Number of Aerotropolis Projects facilitated	1	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation.	0	0	N/A	Not for reporting	Not for reporting in this quarter. Department has initiated engagements with key stakeholders in Aerotropolis development and projects identified are being prepared for implementation. Department is negotiating partnerships as part of facilitating Aerotropolis projects.	N/A	R1.8 m	0	N/A
Economic Development	Increased public investment and large scale private investments through the proposals submitted	78. R-value of investments attracted	R7bn	Dated letters of confirmation or commitment, dated government approvals and other EMM related approvals like bulk.	0	0	N/A	Not for reporting	Not for reporting in this quarter. The department is continuously registering	N/A	Not provided	Not provided	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
									new projects at the investment center for facilitation. Projects registered are at different stages of facilitation.				
Economic Development	Increased public investment and large scale private investments through the proposals submitted	79. Rand-value generated in SFPM	R23 000 000	Dated and signed SFPM Financial Statements.	6m	R5,612,846.95	-R387 153.00	Performance not achieved	N/A	The average prices of major vegetables (potatoes) dropped from R60 to R30 per bag in July 2017. This affected out monthly turnover for the month, which affected the quarter under review	R3, 000, 000	R2, 959, 358.2	The price at SFPM is affected by supply and demand. If the supply is high the price drops. We need to increase diversification on fruits and vegetable

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	80. Number of Tertiary Bursary recipients benefiting from Ekurhuleni Community Bursary Scheme	500	Bursary Allocation Report signed by CM / letter of awarding.	0	0	N/A	Not for reporting	The KPI is not due for reporting, however in preparation for 2017 academic year, an advert for new bursary intake was placed in August and closed on the 30th of September. Application forms were available at Customer Care Centers, Public Libraries and Youth offices	N/A	R8 Million	R8 652 092.22	N/A
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	81. Number of young people benefiting from Community Skills Programme	1500	Contracts/ attendance registers/ training reports	350	466	116	Performance Achieved	N/A	The Department exceeded the target of 350 in quarter 1, due to demand within the Municipality and stakeholders who requested	R8.2 million	R6.2 million	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
										more interns.			
Economic Development	Reduced unemployment	82. Number of individuals provided with EPWP work opportunities	18 000	Dated and signed Contracts with payment schedules per project OR time sheets	0	0	N/A	Not for reporting	Not for reporting in this quarter, however, the department is continuously coordinating EPWP and supporting the departments in all logistics required. Most of departments especially those implementing Capex projects are assisted in ensuring that they report timeously.	N/A	R11 million	R6.5 million	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Quarter 1 Target as per SDBIP	Actual Achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Grow Business in Ekurhuleni	83. Rand value of projects allocated to emerging contractors	40m	Appointment letters	0	0	N/A	Not for reporting	Not for reporting in this quarter. The KPI is not due for reporting, however, work has commenced, the projects are at feasibility stage. The construction stage will commence in the second quarter.	N/A	R40m	0	N/A