

# **ANNEXURE D**

# ANNEXURE D: SDBIP QUARTERLY REPORT

## SUSTAINABLE URBAN INTEGRATION

| Responsible Department           | Planning Statements   | Indicators  | 2015/2016 Annual Target | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter  | Variance | Reasons for Variances |
|----------------------------------|---|---|-------------------------|----------------|--------------------|----------------------------------|--|----------|-----------------------|
|                                  |   |   |                         | Planned Target | Actual Performance | Departmental Assessment          |  |          |                       |
| Transport Planning and provision | Increased provision of a public transport system that cuts across the Gauteng Region. | 1. Number of new bus routes established between Ekurhuleni, Tshwane and/or Johannesburg | 1                       | 0              | 0                  | Not for reporting in the quarter | The Operating License application has been lodged with Gauteng Provincial Registrar.   | 0        | N/A                   |
| Transport Planning and provision |   | 2. Number of new bus routes introduced within Ekurhuleni.                               | 3                       | 0              | 0                  | Not for reporting in the quarter | <p>1. New Vosloorus Hawkers stalls, earthworks &amp; fencing completed. Office buildings in progress.</p> <p>2. Bluegumview Contractor appointed, Site establishment, site clearance in progress</p> <p>3. Phutaditshaba Contractor appointed, Site establishment, site clearance completed, earthworks &amp; foundation works in progress</p> | 0        | N/A                   |
| Transport Planning and Provision | Increased provision of infrastructure for public transport.                           | 3. Number of New Public Transport Facilities constructed                                | 2                       | 0              | 0                  | Not for reporting in the quarter | <p>1. New Vosloorus Hawkers stalls, earthworks &amp; fencing completed. Office buildings in progress.</p> <p>2. Bluegumview Contractor appointed, Site establishment, site clearance in progress</p> <p>3. Phutaditshaba Contractor appointed, Site establishment, site clearance completed, earthworks &amp; foundation works in progress</p> | 0        | N/A                   |

| Responsible Department           | Planning Statements   | Indicators   | 2015/2016 Annual Target | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter  | Variance | Reasons for Variances   |
|----------------------------------|---|--|-------------------------|----------------|--------------------|----------------------------------|--|----------|---|
|                                  |   |  |                         | Planned Target | Actual Performance | Departmental Assessment          |  |          |   |
| Transport Planning and Provision |   | 4. Number of kms of BRT trunk and complementary routes constructed for phase 1 of the IRPTN. | 5kms                    | 0              | 0                  | Not for reporting in the quarter | 1,01km is completed but will be officially reported in the quarter in which its due.   | 0        | N/A   |
| Transport Planning and provision | Increased provision of infrastructure for public transport.   | 5. Number of BRT Stations constructed for phase 1 of the IRPTN.                              | 6                       | 0              | 0                  | Not for reporting in the quarter | The substructures for four stations are currently under construction. Two of them are nearly completed. The tender for the superstructures for fourteen stations has been approved by the Executive Approval Committee | 0        | N/A   |
| Transport Planning & Provision   | Expanded construction of an integrated transport system that includes all modes of transport and non - motorized infrastructure | 6. KM of pedestrian and cyclist paths completed  | 10kms                   | 1km            | 3.2km              | Performance Achieved             | N/A  | 2.2km    | The Department has an accelerated implementation program for the trunk route, to firstly make up for the under performance in the past financial year and secondly, to ensure that the trunk route infrastructure is ready for the launch date<br><br>Contractors programed construction of NMT earlier than anticipated. |
| ICT                              | Increased availability of customer facing applications  | 7. Percentage availability of enabled customer facing applications                           | 97%                     | 97%            | 95%                | Performance not Achieved         | N/A  | -2%      | Non-achievement of the committed target was due unplanned maintenance of one of our externally hosted system.   |

| Responsible Department | Planning Statements  | Indicators   | 2015/2016 Annual Target | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter  | Variance | Reasons for Variances   |
|------------------------|--|--|-------------------------|----------------|--------------------|----------------------------------|--|----------|---|
|                        |  |  |                         | Planned Target | Actual Performance | Departmental Assessment          |  |          |   |
| ICT                    | Increased responsiveness to the prioritized ICT solutions                                    | 8. Number of functionalities enabled/ solutions deployed in response to business process automation    | 100                     | 25             | 0%                 | Performance not Achieved         | N/A  | -25      | Non-achievement of the committed target was due to unavailability of stakeholders to collect requirements and ensure solution are done as per the project charter |
| Economic Development   | Develop and implement 5 Aerotropolis projects  | 9. Number of Aerotropolis projects developed and implemented   | 5                       | 0              | 0                  | Not for reporting in the quarter | Aerotropolis project have been profiled and package in the Draft Master Plan. The Project Management Unit that is to be established in the current financial year will drive the facilitation of the projects with support from the Aerotropolis Advisory Panel. | 0        | N/A   |
| SRAC                   | Enhanced functionality of SRAC facilities in line with the departmental norms and standards. | 10. Number of newly constructed library facilities that are functional                                 | 2                       | 0              | 0                  | Not for reporting in the quarter | N/A  | 0        | N/A   |
| SRAC                   |  | 11. Number of newly constructed Arts and Culture facilities  | 1                       | 0              | 0                  | Not for reporting in the quarter | N/A  | 0        | N/A   |
| SRAC                   | Enhanced functionality of SRAC facilities in line with the departmental norms and standards. | 12. Number of new functional sport and recreation facilities constructed                               | 60                      | 30             | 0                  | Performance not Achieved         | Sites have already been identified, tender specifications were approved and the processes is awaiting BEC consideration  | -30      | Tender for the acquisition of a service provider has not been awarded yet. This accounts for the variance.  |
| City Planning          | Increased rehabilitation of land affected by geotechnical hazards                            | 13. % of land affected by geotechnical hazards rehabilitated   | 85%                     | 83%            | 86.25%             | Performance Achieved             | N/A  | 3.25%    | The variance is attributed to improved efficiencies of the service provider which led to more.  |
| City Planning          | Increased efficiency with respect to the application process                                 | 14. Percentage of town planning applications approved in accordance with the applicable EMM Standards. | 93%                     | 92.25%         | 92.25%             | Performance Achieved             | N/A  | 0        | N/A   |

| Responsible Department     | Planning Statements   | Indicators  | 2015/2016 Annual Target | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances  |
|----------------------------|---|---|-------------------------|----------------|--------------------|----------------------------------|---|----------|--|
|                            |   |   |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |  |
| Human Settlements          | Increased roll out of housing units in support of integrated human settlement and transport orientated development          | 15. Number of subsidized housing units built.   | 526                     | 76             | 106                | Performance Achieved             | N/A   | 30       | The contractors 'performance was exceeded due to the fact that one of the contractor has more capability and delivers housing efficiently                                |
| Human Settlements          | Increased procurement of well-located land in support of integrated human settlements and transport orientated development, | 16. Hectares of land procured(number)   | 175                     | 0              | 0                  | Not for reporting in the quarter | The request for Real Estate to commence with the acquisition was submitted, see attached POE.   | 0        | N/A  |
| Human Settlements          | Number of service stands for subsidized Human Settlements   | 17. Number of service stands for subsidized Human Settlements   | 7186                    | 1550           | 0                  | Performance not Achieved         | The target is planned to be delivered in the 3 <sup>rd</sup> quarter of the 2015/16 financial year. An error occurred in capturing occurred and led to the target reflecting quarter one. This accounts for what appears to be non-achievement of the target. | -1550    | The target for this indicators was meant to be reported in the 3rd quarter but has been incorrectly captured for reporting in the 1st quarter hence the non-achievement. |
| Real Estate                | Improved utilization of burial space  | 18. Burial capacity of cemeteries in years  | 11                      | 0              | 0                  | Not for reporting in the quarter | A total of 2157 1st and 2nd interments/burials, 309 cremations took place. A total of 2811 applications were received.  | 0        | N/A  |
| Real Estate                | Increased provision of leisure facilities   | 19. Number of leisure facilities developed, refurbished and rehabilitated                                 | 5                       | 0              | 0                  | Not for reporting in the quarter | Although the target of 5 is only for Quarter 4 we have managed to develop 13 leisure facilities already due to tenders being in place and money made available on the current budget.   | 0        | N/A  |
| DEMS                       | Maintain and improved level of compliance with SANS 10090 for a Category 1 Fire Brigade Fire Service                        | 20. Number of new fire stations constructed   | 1                       | 0              | 0                  | Not for reporting in the quarter | The building of the Kwa-Thema Fire Station has progressed up to 65% construction having expended 47.46% of the allocated budget.  | 0        | N/A  |
| Water & Sanitation (ERWAT) | Improve the effluent quality compliance   | 21. Percentage of wastewater treatment works complying 90% against the applicable water quality standards | 88.0%                   | 87%            | 89%                | Performance Achieved             | N/A   | 2%       | Plants have been optimized and efficiencies have improved, resulting in better performance   |

| Responsible Department        | Planning Statements                                      | Indicators   | 2015/2016 Annual Target | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter  | Variance   | Reasons for Variances   |
|-------------------------------|--|--|-------------------------|----------------|--------------------|----------------------------------|--|--|---|
|                               |  |  |                         | Planned Target | Actual Performance | Departmental Assessment          |  |  |   |
| Roads and Storm water         | Improved condition of roads                              | 22. Km of paved roads  | 88                      | 7              | 16.586 kms         | Performance Achieved             | N/A  | 9.586km  | The variance is attributed to the fact that some projects which were supposed to have been finished in the last financial year were carried over to the current financial year thus adding more kms to the quarter one targeted kms |
| Roads and Storm water         | Reduce the risk of flooding and damage to infrastructure | 23. Number of Systems added to the existing stormwater network | 51                      | 5              | 23                 | Performance Achieved             | N/A  | 18   | The variance is attributed to the fact that some projects which were supposed to have been finished in the last financial year were carried over to the current financial year thus adding more kms to the quarter one targeted kms |
| Health and Social Development | Increased access to primary health care services         | 24. Number of new health facilities constructed                | 3                       | 0              | 0                  | Not for reporting in the quarter | Daveyton East Clinic: Project is at 95% completion; and due for handover in Q2. Motsamai Clinic: The Project has been a challenge but it is currently at 98% completion with outstanding issues on ICT infrastructure. Villa Lisa Clinic: Project is at 96% completion. Busy with snag list items. | 0  | N/A   |
| Health and Social Development |  | 25. Number of newly constructed facilities that are functional | 2                       | 0              | 0                  | Not for reporting in the quarter |  | Daveyton East Clinic: Project is at 95% completion; and due for handover in Q2. Motsamai Clinic: The Project has been a challenge but it is currently at 98% completion with outstanding issues on ICT infrastructure. Villa Lisa Clinic: Project is at 96% completion. Busy with snag list items. | 0   |

| Responsible Department  | Planning Statements  | Indicators  | 2015/2016 Annual Target | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances  |
|-------------------------|--|---|-------------------------|----------------|--------------------|----------------------------------|---|----------|--|
|                         |  |   |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |  |
| Energy                  | Increased provision of public lighting (street lights and high mast lights)  | 26. Number of high mast lights installed  | 144                     | 30             | 30                 | Performance Achieved             | N/A   | 0        | N/A  |
| Energy                  |  | 27. Number of street lights installed   | 1200                    | 200            | 291                | Performance Achieved             | N/A   | 91       | Contracts for this place and because of this the Department was able to ramp up the roll out of Street Lights  |
| Energy                  | Increased electrification of subsidized developments   | 28. Number of subsidized households electrified                                   | 5656                    | 2000           | 1491               | Performance not Achieved         | N/A   | -509     | The commissioning of the project was held in abeyance while the network challenges were being addressed. There was a lot of outages in the targeted area caused by network challenges. Therefore this had to be resolved first which resulted in delays. |
| Energy                  | Increased provision of reliable and sustainable electricity supply to all customers  | 29.. % downtime of network availability   | 0,8%                    | 0,8%           | 0.43%              | Performance Achieved             | N/A   | 0.37%    |  |
| Human Settlements (EDC) | Increased access to social housing units   | 30. Number of new social housing units constructed built                          | 250 units               | 0              | 0                  | Not for reporting in the quarter | Consultants have been appointed to develop specifications and 6 IPWs were issued for the projects | 0        | N/A  |
| Human Settlements       | Increased number of households living in informal settlements provided with secure tenure and basic services               | 31. Number of informal settlements upgraded to formal townships                   | 8                       | 1              | 1                  | Performance Achieved             | N/A   | 0        | N/A  |
| Human Settlements       | Increased provision of interim basic services meeting the required standards for households living in informal settlements | 32. Number of informal settlements provided with compliant interim basic services | 119                     | 119            | 0                  | Performance not Achieved         | N/A   | -119     | Only reports from 5 departments on services rendered is provided instead of all the 10 departments concerned. 5 departmental reports were not provided when requested to Human Settlements as the coordinating department                                |



| Responsible Department | Planning Statements                                   | Indicators  | 2015/2016 Annual Target | Quarter 1      |                    |                          | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances  |
|------------------------|---|---|-------------------------|----------------|--------------------|--------------------------|---|----------|--|
|                        |   |   |                         | Planned Target | Actual Performance | Departmental Assessment  |   |          |  |
| Water & Sanitation     | Flooding and damage to infrastructure risks reduced   | 33. Number of additional households in informal dwellings provided with sewer connections | 1200                    | 100            | 2                  | Performance not Achieved | N/A   | -98      | Only two new connections were provided using the internal capacity as there were delays in appointing the contractors. The Department is confident that the target will be achieved once the contractors have been appointed. The contract has been approved by BAC and implementation is expected by end of October 2015.                               |
| water & Sanitation     | Increased access to sanitation in EMM                 | 34. Number of additional households in informal dwellings provided with water connections | 1200                    | 100            | 2                  | Performance not Achieved | N/A   | -98      | Only two new connections were provided using the internal capacity as there were delays in appointing the contractors. The Department is confident that the target will be achieved once the contractors have been appointed. The contract has been approved by BAC and implementation is expected by end of October 2015.                               |
| Energy                 | Increased implementation of energy efficient measures | 35. No of PV Solar Lighting Units installed in Informal Settlements                       | 10000                   | 2500           | 757                | Performance not Achieved | N/A   | -1743    | The available contract was capped and reached its limit. However, before the department could call for tenders, a dispute was lodged by one of the service providers. The dispute was resolved in September 2015. An advert calling for proposals has been done (9 October 2015). Once awarded the department will make the shortfall and future targets |

## JOB CREATING ECONOMIC GROWTH

| Responsible Department | Planning Statements                               | Indicators  | Portfolio of Evidence   | 2015/2016 | Quarter 1      |                    |                         | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances   |
|------------------------|---|---|---|-----------|----------------|--------------------|-------------------------|---|----------|---|
|                        |   |   |   |           | Planned Target | Actual Performance | Departmental Assessment |   |          |   |
| Economic Development   | Increased sustainability of enterprises developed | 36.Number of enterprises participating in the EMM's business incubation program | Report from incubating agencies. List of incubates, report from mentorship business coaches and attendance registers, report of the workshop and seminars from the department with attendance register. Prove of issued trading permit and business licenses. | 140       | 35             | 74                 | Performance Achieved    | N/A   | 39       | The department undertook a programme which targeted 35 mentorship programme in the first quarter but was oversubscribed due to the interest shown in this successful programme. |

## ENVIRONMENTAL WELLBEING

| Responsible Department    | Planning Statements   | Indicators  | 2015/2016     | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter  | Variance | Reasons for Variances                 |
|---------------------------|---|---|---------------|----------------|--------------------|----------------------------------|--|----------|---------------------------------------|
|                           |   |   | Annual Target | Planned Target | Actual Performance | Departmental Assessment          |  |          |                                       |
| Energy                    | Increased generation of renewable energy, from alternative /renewable sources | 37. Megawatt of Installed capacity of alternative/renewable power | 1mw           | 0              | 0                  | Not for reporting in the quarter | Service provider to supply, install and maintain root-top Solar PV power plants appointed. Project schedule has been set up. Equipment to be delivered by 30 October 2015. | 0        | N/A                                   |
| Waste Management Services | Increased waste minimization  | 38. % of recyclable waste diverted ( reclaimed) from landfill     | 7%            | 1%             | 12.54%             | Performance Achieved             | N/A  | 11.54%   | Reclamation of waste was intensified. |

| Responsible Department            | Planning Statements   | Indicators   | 2015/2016     | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances  |
|-----------------------------------|---|--|---------------|----------------|--------------------|----------------------------------|---|----------|--|
|                                   |   |  | Annual Target | Planned Target | Actual Performance | Departmental Assessment          |   |          |  |
| Real Estate                       | Increased management of designated Conservation Areas           | 39. Number of conservation areas managed   | 1             | 0              | 0                  | Not for reporting in the quarter | N/A   | 0        | N/A  |
| Environmental Resource Management | Increased environmental awareness in community of EMM           | 40. Number of beneficiaries reached through an environmental capacity building programme                 | 15,000        | 3,750          | 4,149              | Performance Achieved             | N/A   | 399      | The exact number of attendees for these programmes cannot be adequately pre-determined. However more beneficiaries were reached than initially estimated due to aggressive marketing and promotion of campaigns. |
| Environmental Resource Management | Decreased vulnerability of EMM to the effects of climate change | 41. Number of departments in EMM with a Climate Change Response Plan approved                            | 6             | 1              | 1                  | Performance Achieved             | N/A   | 0        | N/A  |
| Environmental Resource Management | Reduced pollution levels in EMM (Land, Water and Air            | 42. Number of ambient air monitoring stations operational and reporting problematic air pollution levels | 10            | 10             | 9                  | Performance not Achieved         | N/A   | -1       | The Leondale Air Quality Monitoring Station experienced delays in maintenance and this affected its operational ability hence only 9 stations were operational   |
| Environmental Resource Management | Reduced pollution levels in EMM (Land, Water and Air)           | 43. Number of land areas rehabilitated   | 4             | 1              | 1                  | Performance Achieved             | N/A   | 0        | N/A  |
| Environmental Resource Management | Reduced pollution levels in EMM (Land, Water and Air)           | 44. Number of water bodies rehabilitated   | 4             | 1              | 1                  | Performance Achieved             | N/A   | 0        | N/A  |
| Environmental Resource Management | Increased compliance with environmental legislation             | 45. Number of EMM departments with an improved Environmental Compliance index score (Internal)           | 6             | 1              | 2                  | Performance Achieved             | N/A   | 1        | The department was able to screen the capex projects of 2 EMM depts. this quarter  |
| Environmental Resource Management |   | 46. Number of industries with an improved Environmental Compliance index score (External)                | 6             | 1              | 0                  | Performance not Achieved         | N/A   | -1       | Neither of the two industries that were inspected this quarter recorded an improvement in their environmental compliance index score. The department could not allocate sufficient time to achieve this target   |

| Responsible Department    | Planning Statements                    | Indicators  | 2015/2016     | Quarter 1      |                    |                          | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances  |
|---------------------------|--|---|---------------|----------------|--------------------|--------------------------|---|----------|--|
|                           |  |   | Annual Target | Planned Target | Actual Performance | Departmental Assessment  |   |          |  |
|                           |  |   |               |                |                    |                          |   |          | due to staff capacity constraints  |
| Waste Management Services | Increased compliance of landfill sites | 47. Number of landfill sites compliant with permit conditions | 5             | 5              | 0                  | Performance not Achieved | N/A   | -5       | Planning of landfill audits and the subsequent reporting will be aligned to EMM reporting requirements |

## SOCIAL EMPOWERMENT

| Responsible Department        | Planning Statements  | Indicators   | 2015/2016     | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances   |
|-------------------------------|--|--|---------------|----------------|--------------------|----------------------------------|---|----------|---|
|                               |  |  | Annual Target | Planned Target | Actual Performance | Departmental Assessment          |   |          |   |
| Health and Social Development | Increased capacity in Early Childhood Development service delivery.                                | 48. Number of ECD practitioners trained in accredited ECD training programme         | 100           | 0              | 0                  | Not for reporting in the quarter | The SETA accredited training of ECD practitioners spans for a period of 18 months. The current cohort of practitioners are still under training and are due to complete the training during Q4. | 0        | N/A   |
| SRAC                          | Increased participation of children aged 3-6 in accredited early childhood development programmes. | 49. Number of children aged 3-6 years participating in accredited ECD programme.     | 8000          | 1200           | 1916               | Performance Achieved             | N/A   | 716      | The variance is attributed to the fact that there were new Toy Play Sessions introduced as part of the Toy Library Programme which led to an increase in the uptake of participants. Hence the targeted was exceeded.   |
| SRAC                          | Increased participation of learners in SRAC School programmes                                      | 50. Number of SRAC school programs implemented                                       | 16            | 4              | 4                  | Performance Achieved             | N/A   | 0        | N/A   |
| SRAC                          | Increased capacitation of youth and adults across the development continuum                        | 51. Number of beneficiaries participating in accredited capacity building programmes | 200           | 50             | 70                 | Performance Achieved             | N/A   | 20       | The department intensified the marketing to popularize the programme. This led to an overwhelming number of participants in the programme than targeted.  |
| Health and Social Development | Reduced vertical transmission of HIV from Mother to Child  | 52. % of babies tested HIV-positive (PCR) at six (6) weeks                           | <2.12%        | <2.12%         | 1.2%               | Performance Achieved             | N/A   | 0%       | Intensified programme implementation of the PMTCT programme   |
| Health and Social Development | Improved Tuberculosis Treatment Outcomes   | 53. % of New Smear Positive (+) Tuberculosis Patients Cured                          | >85%          | >85%           | 83.2%              | Performance not Achieved         | N/A   | -1.80%   | The TB Defaulter rate increased to 5,4% which impacted negatively on the TB Cure Rate. The high TB defaulter Rate may be ascribed due to the inability to trace defaulters due to the mobility of people. The high staff turn-over results in the loss of trained nurses creating a skills gap. |

| Responsible Department        | Planning Statements  | Indicators   | 2015/2016     | Quarter 1      |                    |                         | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances  |
|-------------------------------|--|--|---------------|----------------|--------------------|-------------------------|---|----------|--|
|                               |  |  | Annual Target | Planned Target | Actual Performance | Departmental Assessment |   |          |  |
| Health and Social Development | Increased access to Antiretroviral Therapy initiations                       | 54. Number of eligible patients initiated on Antiretroviral Therapy    | 39,500        | 10,833         | 11,446             | Performance Achieved    | N/A   | 613      | The continued drive by PHC clinics and HIV awareness campaigns with messaging on the new ART eligibility criteria of CD4 count of 500 and less has led to increased uptake of ART patients which continues to grow above the quarterly targets. The mentorship programme by AURUM partners in facilities has also assisted in increasing access to Antiretroviral Therapy by many qualifying patients as evidenced by a sharp increase of Q1 figures |
| EMPD                          | A reduction in By-law contraventions<br>An improvement in safety in the City | 55. % decrease in By-laws enforcement policing operations              | 1%            | 0.25%          | 11                 | Performance Achieved    | N/A   |          | The 11 policing operations reported cannot be quantified in percentage terms because the department never recorded data on by-law enforcement operations before which is necessary to measure the percentage difference regarding the 11 operations undertaken in the quarter under review.  |
| EMPD                          | A reduction in By-law contraventions<br>An improvement in safety in the City | 56. % increase in interventions to reduce crime and related incidents. | 1%            | 0.25%          | 17                 | Performance Achieved    | N/A   |          | The 17 interventions reported cannot be quantified in percentage terms because the department never recorded data on crime reduction interventions before which is necessary to measure the percentage difference regarding the 17 interventions undertaken in the quarter under review.   |
| EMPD                          | A reduction in By-law contraventions<br>An improvement in safety in the City | 57.% increase in road policing operations                              | 1%            | 0.25%          | 20                 | Performance Achieved    | N/A   |          | The 20 road policing operations reported cannot be quantified in percentage terms because the department never recorded data on its road policing  |

| Responsible Department | Planning Statements   | Indicators  | 2015/2016                                   | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances  |
|------------------------|---|---|---|----------------|--------------------|----------------------------------|---|----------|--|
|                        |   |   | Annual Target                               | Planned Target | Actual Performance | Departmental Assessment          |   |          |  |
|                        |   |   |   |                |                    |                                  |   |          | before which is necessary to measure the percentage difference regarding the 20 operations undertaken in the quarter under review  |
| EMPD                   | A reduction in fatal road accidents   | 58. % decrease in road fatalities   | 2% reduction (from previous FY performance) | 0              | 0                  | Not for reporting in the quarter | N/A   | 0        | N/A  |
| Economic Development   | Increased visitation by tourists to Ekurhuleni  | 59. Number of business tourists visiting Ekurhuleni per annum                                   | 35873                                       | 0              | 0                  | Not for reporting in the quarter | EMM hosted a number of events such as: Gauteng Motor Show on 24-26 July 2015, WOMZA Motor Show on 08-09 August 2015, Rock DA Shades on 05 September 2015 and African Lifestyle and Heritage Festival on 18-20 September 2015. | 0        | N/A  |
| Economic Development   | Increased number of Job opportunities created   | 60. Number of job opportunities created   | 20000                                       | 0              | 0                  | Not for reporting in the quarter | The department coordinates EPWP steering Committee meetings and all service delivery departments are assisted to set up EPWP targets for reporting.   | 0        | N/A  |
| DEMS                   | Maintain and improve level of compliance with Ambulance Services Norms and Standards. | 61. Number of emergency medical vehicles available on a 24/7 basis                              | 60  | 60             | 63                 | Performance Achieved             | N/A   | 3        | The count include advanced life support vehicles which were included in the emergency medical response fleet made available. The additional advanced life support vehicles were included because of the need to improve operational efficiency. This accounted for the variance. |
| DEMS                   |   | 62. Percentage of Priority 1 emergency medical calls serviced within the required response time | 65%   | 65%            | 68.27%             | Performance Achieved             | N/A   | 3.27%    | The variance is attributed to a number of things including the traffic volumes at the time of response, proximity of the incidence site, accuracy of information for the call i.e. correct address for ease location etc.  |

| Responsible Department        | Planning Statements  | Indicators  | 2015/2016     | Quarter 1      |                    |                          | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances  |
|-------------------------------|--|---|---------------|----------------|--------------------|--------------------------|---|----------|--|
|                               |  |   | Annual Target | Planned Target | Actual Performance | Departmental Assessment  |   |          |  |
| DEMS                          | Maintain and improved level of compliance with SANS 10090 for a Category 1 Fire Brigade Fire Service                           | 63. Percentage compliance with the prescribed attendance times for a fire risks categories as per SANS 10090        | 75%           | 75%            | 65%                | Performance not Achieved | N/A   | -10.00%  | The variance is attributed to an illegal strike that disrupted staff availability for operations.  |
| DEMS                          | Increased levels of institutional emergency preparedness and disaster recovery   | 64. Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters | 4             | 1              | 0                  | Performance not Achieved | The drafting of the plan is in process.             | -1       | The work started on the formulation a hazard specific contingency plan could not be finalized before the reporting   |
| Waste Management Services     | Increased provision of waste management services in line with the Waste management norms and standards                         | 65. Percentage of households provided with weekly kern-side waste removal services in formal areas                  | 100%          | 100%           | 100%               | Performance Achieved     | N/A   | 0        | The Department will continue rendering uninterrupted waste management services to the community of EMM   |
| Waste Management Services     | Increased provision of waste management services in line with the National and Provincial Waste management norms and standards | 66. Percentage of additional households (RDP) provided with access to refuse removal                                | 100%          | 100%           | 100%               | Performance Achieved     | N/A   | 0        | The Department will continue rendering uninterrupted waste management services to the community of EMM   |
| Waste Management Services     | Increased provision of waste management services to informal settlements   | 67. Number of 240ℓ bins rolled –out.  | 44.000        | 11000          | 19589              | Performance Achieved     | N/A   | 8589     | Roll out of bins will need to increase to cover the additional 60 000 planned for the later part of the financial  |
| Health and Social Development | Reduce the rate of infestation to prevent vector related preventable diseases.   | 68. Rate of rodent infestation in the formal premises   | 16%           | 16%            | 23%                | Performance not Achieved | N/A   | 7%       | Improvements regarding rodent control has improved substantially, however the infestation continues due to uncut grass, vacant spaces that are dumped with rubble                  |
| Health and Social Development | Reduce the rate of infestation to prevent vector related preventable diseases.   | 69. Rate of rodent infestation in informal settlements households after intervention                                | 45%           | 45%            | 48%                | Performance not Achieved | N/A   | 3%       | Improvements regarding rodent control has improved substantially, however the infestation continues due to illegal dumping and other conditions prevalent in informal settlements. |



| Responsible Department        | Planning Statements  | Indicators  | 2015/2016     | Quarter 1      |                    |                          | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances   |
|-------------------------------|--|---|---------------|----------------|--------------------|--------------------------|---|----------|---|
|                               |  |   | Annual Target | Planned Target | Actual Performance | Departmental Assessment  |   |          |   |
| Health and Social Development | Increased registration of new indigents.   | 70. Number of new indigent households registered  | 16,000        | 4,200          | 1,364              | Performance not Achieved | N/A   | -2,836   | A significantly low achievement is due to correctly reporting on only the approved indigent households as opposed to all indigent applications registered. The initial setting of the target was based on all indigent applications registered and as per the recommendation of the Internal Audit department, this was corrected however, the council approved target could not be changed to measure only approved indigents. |
| CRM                           | Improved coordination of multi-disciplinary service delivery facilitate through ORIT | 71. Percentage of customer queries resolved in accordance with customer service standards | 85%           | 77.5%          | 87%                | Performance Achieved     | N/A   | 9.5%     | All Customer queries are recorded on Customer Relation System (EMIS) and are Regularly monitored through ORIT that sits every Friday. ORIT interventions ensures that department respond timeously to queries   |

## EFFECTIVE COOPERATIVE GOVERNANCE

| Responsible Department              | Planning Statements   | Indicators   | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances  |
|-------------------------------------|---|--|-------------------------|----------------|--------------------|----------------------------------|---|----------|--|
|                                     |   |  |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |  |
| CRM                                 | Uniform Customer Service throughout the City                              | 72. Number of contact points providing uniform customer services | 30                      | 26             | 26                 | Performance Achieved             | N/A   | 0        | N/A  |
| ICT                                 | Increased fibre broadband coverage within the metro                       | 73. Number of Wi-Fi hotspots deployed                            | 100                     | 25             | 0                  | Performance not Achieved         | N/A   | -25      | Non-achievement was due to shortage of stock from supplier which delayed the orders made by the EMM service provider   |
| Strategy and corporate Planning     | Improved implementation of monitoring and evaluation                      | 74..Number of evaluations conducted                              | 2                       | 0              | 0                  | Not for reporting in the quarter | The evaluation topics were identified during this quarter and preparations to conduct the evaluation will commence in quarter 2 | 0        | N/A  |
| Strategy and corporate Planning     | Improved business intelligence to inform service delivery decision making | 75. Metro-wide service delivery satisfaction rate recorded       | 68%                     | 0              | 0                  | Not for reporting in the quarter | N/A   | 0        | N/A  |
| Communications and Brand Management | Institutionalized clear single Brand Identify                             | 76. Number of Brand Promotion interventions Implemented          | 12                      | 3              | 3                  | Performance Achieved             | N/A   | 0        | N/A  |
| Fleet                               | Increased efficient utilization of the vehicle fleet                      | 77. Number of vehicles fitted with a utilization tracking device | 280                     | 70             | 27                 | Performance not Achieved         | N/A   | -43      | The targeted number of vehicles could not be fitted with devices on time as the tender was referred to EAC because of its value. However, it was only approved on the 25th of September 2015 even though the existing contract had expired on the 31st of July 2015. A new Section 36 appointment was initiated, presented and approved on the 27th of July 2015. The appointment was timeously approved by BAC on the 27th of July. |

| Responsible Department | Planning Statements   | Indicators   | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances  |
|------------------------|---|--|-------------------------|----------------|--------------------|----------------------------------|---|----------|--|
|                        |   |  |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |  |
| Fleet                  | Reduction in fuel operating costs   | 78. Number of vehicles fitted with the electronic fuel management device | 244                     | 0              | 0                  | Not for reporting in the quarter | Processes on this indicator is on track as BAC approval to acquire Ekurhuleni-owned fuel tanks instead of using Sasol-owned ones was approved on the 5th October 2015. Data challenges on the vehicle tank number and type of fuels used will however affect the installation of devices on fleet within reasonable time. | 0        | N/A  |
| Risk                   | Improved level of corporate governance and compliance through efficient and effective standards, practices and systems. | 79. Number of risk profiles completed                                    | 30                      | 7              | 7                  | Performance Achieved             | N/A   | 0        | N/A  |
| Risk                   |   | 80. Level of EMM compliance maturity recorded                            | 2                       | 0              | 0                  | Not for reporting in the quarter | The maturity assessments will be conducted by an independent assessor in Quarter 4. The process to appoint the independent assessor will commence in the beginning of Quarter 3   | 0        | N/A  |
| Risk                   | Improved effectiveness of risk financing and transfer.  | 81. Number of insurance audits undertaken                                | 4                       | 1              | 1                  | Performance Achieved             | N/A   | 0        | N/A  |
| Legislature            | A functional Legislature  | 82. % of referred items resolved by Council                              | 100%                    | 100%           | 100%               | Performance Achieved             | N/A   | 0%       | N/A  |
| Legislature            |   | 83. Number of functional Section 79 Committees                           | 18                      | 18             | 18                 | Performance Achieved             | N/A   | 0        | N/A  |
| Legislature            |   | 84. Number of functional ward committees                                 | 101                     | 101            | 98                 | Performance not Achieved         | N/A   | -3       | Disagreements and proliferation of political differences hampered the functionality of 3 Ward Committees. The Speaker of Council has established a mediation process to resolve the impasse and to ensure that all affected Ward Committees are functioning. The Councilors of the affected Wards have been given up to end of October 2015 to |

| Responsible Department   | Planning Statements   | Indicators   | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter  | Variance | Reasons for Variances  |
|--------------------------|---|--|-------------------------|----------------|--------------------|----------------------------------|--|----------|--|
|                          |   |  |                         | Planned Target | Actual Performance | Departmental Assessment          |  |          |  |
|                          |   |  |                         |                |                    |                                  |  |          | ensure their Wards are functional  |
| Corporate Legal Services | Reduced legal threats against EMM   | 85. Percentage progress made with establishing the Office of the Municipal Ombudsman | 100%                    | 35%            | 50%                | Performance Achieved             | N/A  | 15%      | Due to our clear and succinct processes, the submission to Council was approved earlier than anticipated hence the Public Participation process was embarked upon during Q1.   |
| Corporate Legal Services | Resolved resident Complaints/disputes   | 86. Number of Municipal Courts piloted.  | 2                       | 0              | 0                  | Not for reporting in the quarter | Progress continues to be made with EMM Departments to address by-law deficiencies. CLS engaged with the Magistracy on the establishment of more Municipal Courts within the Ekurhuleni region. | 0%       | N/A  |
| Corporate Legal Services | Improved regulatory compliance  | 87. % of by-law contravention cases filed with the Courts for finalization           | 100%                    | 100%           | 100%               | Performance Achieved             | These are town-planning, building control & by-law contraventions dealt with.  | 0%       | N/A  |
| Internal audit           | Finalize risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan | 88. % of planned internal audit reviews completed                                    | 90%                     | 90%            | 90.91%             | Performance Achieved             | N/A  | 0.91%    | The 0.91% variance for this KPI is a mathematical difference and cannot be explained   |
| Internal audit           | Finalized investigations of cases reported  | 89. % of cases finalized with clear recommendations                                  | 60%                     | 60%            | 63.64%             | Performance Achieved             | N/A  | 3.64%    | The nature of any investigation is such that it is difficult to anticipate the duration or completion date. However a more focused approach in monitoring progress on forensic investigations, lead to investigation reports being finalized timely. |

| Responsible Department | Planning Statements                             | Indicators                            | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances |
|------------------------|---|---------------------------------------|-------------------------|----------------|--------------------|----------------------------------|---|----------|-----------------------|
|                        |   |                                       |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |                       |
| EPMO                   | Improved project management capabilities of EMM | 90. Project Management maturity level | 3                       | 0              | 0                  | Not for reporting in the quarter | 0   | N/A      |                       |

1) Mayoral Committee approved Enterprise Project Management (EPM) Framework presented to 8 of the targeted 16 departments to build the requisite capacity and promote optimum utilization of this tool. The remaining 8 departments are to be covered during Q2; (2) Close-out / Handover meetings held with 16 formally established Project Management Offices (PMOs) to provide guidance on the next steps to be followed to render the PMOs more effective vehicles for project management. This intervention has culminated in review meetings being held with the Waste Management and Economic Development departments and PMO Action Plans being crafted and implemented by EMPD, DEMS, CRM and ERM. (3) Fifty-three (53) project management practitioners drawn from 15 departments have undergone competency assessment in a bid to compile their individual project management training and development profiles that will inform future customized skills development for them.

| Responsible Department              | Planning Statements   | Indicators   | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances   |
|-------------------------------------|---|--|-------------------------|----------------|--------------------|----------------------------------|---|----------|---|
|                                     |   |  |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |   |
| EPMO                                | Improved performance on capital expenditure against the budget for capital projects             | 91. % capex spend against the budget for capital projects  | 95%                     | 20%            | 6%                 | Performance not Achieved         | N/A   | -14%     | Inadequate EMM SCM capacity within SCM capacity, drawn-out procurement processes within EMM and DBSA and non-alignment of the Project Control System to the new Vote Number Structure have caused delays that impacted negatively on the achievement of the capital expenditure target. Interventions to address or minimize these challenges are currently underway. |
| Communications and Brand Management | Enhanced City stakeholder relations   | 92. Number of multi-departmental participative stakeholder engagements coordinated                 | 16                      | 4              | 4                  | Performance Achieved             | N/A   | 0        | N/A   |
| Economic Development                | Increased public investment and large scale private investments through the proposals submitted | 93. R-value of investments committed   | R 7 billion             | 0              | 0                  | Not for reporting in the quarter | N/A   | 0        | N/A   |
| Real Estate                         | Improved management of property portfolio – Strategic Land Parcels                              | 94. Number of land parcels packaged and released for implementation through development agreements | 15                      | 0              | 0                  | Not for reporting in the quarter | 14 items for 20 SLP's are in the committee system for Council's approval. No tenders were advertised yet. | 0        | N/A   |
| Water and Sanitation Services       | Decrease in Non-Revenue Water   | 95. % of Non-Revenue Water (NRW)   | 36.00%                  | 37.2%          | 0                  | Not achieved                     |   | -37.2%   | Due to program changes on the Venus Financial system, the Finance Department could not provide the data for calculation of the NRW.<br><br>Department could not record any performance in the quarter   |
| Water and Sanitation                | Increased metering of unmetered stands  | 96. Number of unmetered stands   | 10,000                  | 500            | 0                  | Performance not Achieved         | N/A   | -500     | The delays in the appointment of contractors affected the ability of  |

| Responsible Department | Planning Statements                                    | Indicators                                 | Annual Target 2015/2016 | Quarter 1      |                    |                          | Progress for Targets not reported on in the quarter | Variance    | Reasons for Variances  |
|------------------------|--|--|-------------------------|----------------|--------------------|--------------------------|---|-------------|--|
|                        |  |  |                         | Planned Target | Actual Performance | Departmental Assessment  |   |             |  |
| Services               |  | provided with meters                       |                         |                |                    |                          |   |             | the Department to undertake this activity. As at 5 October 2015, the report for the appointment of contractors was at the BEC stage. The Department is confident that it can expedite the metering of unmetered properties once the contractor has been appointed and achieve the target.  |
| Finance                | Optimized Collections for Sustainable Service Delivery | 97. Percentage of Billed Amounts Collected | 94.00%                  | 89.00%         | <b>87.68%</b>      | Performance not Achieved | N/A   | -1.32%      | The variance is due to billed revenue increasing by 12, 2% for the quarter as compared to corresponding quarter in 2014-15. Billed revenue has also increased by 21, 0% as compared to the last quarter of the 2014-2015 financial year. The increase in billed revenue is mainly attributed to the 2015-2016 approved tariff increases and winter consumption.  |
| Economic Development   | Increases Revenue generated by SFPM                    | 98. Rand-value generated in SFPM           | R 21,000,000            | R5,000,000.00  | R4,916,031.52      | Performance not Achieved | N/A   | -R83,968.48 | The revenue generated decreased due to the fact that most fresh produce (potatoes, onions and other vegetable) overlapped the season (from November 2014 to date) and this resulted in an increase in supply. This led to a decrease in the demand which led to dropping the price of fresh produce. An over-supply of fresh produce for quarter one affected the price which led to a significant drop in prices of fresh produce and the turnover of the market. The prices of fresh produce dropped from R3530.79 per ton to R2989.01 per ton between quarter one (1) 2014/15 and quarter one (1) 2015/16. See the above attached monthly statistics. |
| Transport Provision    | Improved sustainability of the                         | 99.Total Revenue Generated from core       | R 28,658,280            | R 7,451,153    | R 7,706,692        | Performance Achieved     | N/A   | R 255,539   | Commuters use only smart cards to board buses, there is no longer  |

| Responsible Department  | Planning Statements  | Indicators  | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter | Variance | Reasons for Variances   |
|-------------------------|--|---|-------------------------|----------------|--------------------|----------------------------------|---|----------|---|
|                         |  |   |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |   |
| Planning (BBC)          | buses from core business activities                          | business  |                         |                |                    |                                  |   |          | cash collected in the buses. A mobile cash selling vehicle has also been acquired to sell to commuters where there are no ticket selling offices.   |
| Real Estate             | Revenue enhancement through the property portfolio           | 100. % increase in revenue generated through management of property transactions            | 5%                      | 0%             | 0%                 | Not for reporting in the quarter |   | 0        | N/A   |
| Human Settlements (EDC) | Increased financial sustainability                           | 101. Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears      | 93%                     | 93%            | 93.22%             | Performance Achieved             | N/A   | 0.22%    | Its attributed to stricter credit control management and evictions that were approved by the court  |
| Energy                  | Improved energy balance by reduction of non-technical losses | 102. % unaccounted for electricity  | 11.1%                   | 11.2%          | 10.52%             | Performance Achieved             | N/A   | -0.68%   | A lower percentage indicates improved performance. The department has implemented the following interventions; Upload of demand meters (online) is averaging >98% per month; removal of illegal connections is continuing in hot spots and follow up on 90 day non-purchase of prepaid electricity. These interventions contributes in reducing unaccounted for electricity |
| Finance                 | Clean and Effective Administration                           | 103. Audit Opinion from the Auditor General   | Clean                   | 0              | 0                  | Not for reporting in the quarter | N/A   | 0        | N/A   |
| Finance                 | Improved procurement management                              | 104. % of tenders completed within the valid period (120 days from date of close of advert) | 80%                     | 50%            | 0                  | Performance not Achieved         | N/A   | -50%     | In the 1st Quarter of the 15/16 financial year, 42 bids have been initiated by the requesting Departments within the EMM. The validity period only begins once the advertisement closes. The validity period will therefore only end during the 2nd Quarter of 15/16. During the 1st Quarter 42 bids were received and 2 bids have already served at the BAC.               |



| Responsible Department        | Planning Statements  | Indicators   | Annual Target 2015/2016 | Quarter 1      |                    |                                  | Progress for Targets not reported on in the quarter   | Variance | Reasons for Variances   |
|-------------------------------|--|--|-------------------------|----------------|--------------------|----------------------------------|---|----------|---|
|                               |  |  |                         | Planned Target | Actual Performance | Departmental Assessment          |   |          |   |
|                               |  |  |                         |                |                    |                                  |   |          | The actual results of the 1st Quarter will therefore only be available doing the 2nd Quarter 15/16.   |
| HRDM                          | Reduced vacancies in line with the identified critical posts on the new organizational structure | 105. % of critical prioritized posts filled                | 60%                     | 0              | 0                  | Not for reporting in the quarter | Recruitment projects running on the critical positions. To date 372 positions have been advertised. | 0        | N/A   |
| Roads and Stormwater          | Improved management of key assets  | 106. KM of road network maintained                         | 1193                    | 262            | 810.78             | Performance Achieved             | N/A   | 548.78   | The target was exceeded due to pro-active maintenance that occurred in the quarter and also the department implementing methods to monitor performance in all depots  |
| Roads and Storm water         |  | 107. Number of stormwater systems maintained               | 8000                    | 2500           | 2304               | Performance not Achieved         | N/A   | -196     | The under achievement is as result of mostly Proactive maintenance being performed during dry season. The maintenance requirements increase drastically during wet seasons as a result of blockages and vegetation overgrowth |
| Water and Sanitation Services | Maintain Blue drop status on drinking water quality management                                   | 108. Blue Drop score (min 95%)                             | >95%                    | >95%           | >95%               | Performance Achieved             | N/A   | 0        | The Department of Water and Sanitation through its letter confirmed that the Blue drop Progress Report indicates that the Municipality has acquired the Blue Drop status although the mark was not indicated.                 |
| HRMD                          | Institutional Review   | 109. Number of Change Management interventions implemented | 2                       | 0              | 0                  | Not for reporting in the quarter | Migration Framework consultation and workshops conducted with various stakeholders.                 | 0        | N/A   |