

ANNEXURE K
2015/2016 SDBIP PERFORMANCE (FINAL
AUDITED JAN 2017)

SUSTAINABLE URBAN INTEGRATION

Department	Planning Level	Planning Statement	Indicator	Base Line 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE																			
THEMATIC AREA 1: SUSTAINABLE URBAN INTEGRATION																			
ULTIMATE OUTCOME 1.1.: EMM Gauteng City Regional Integration																			
INTERMEDIATE OUTCOME 1.1.1.: Regional Accessible Public Transport Network Development																			
Transport Planning and provision	Direct Outcome	Increased provision of a public transport system that cuts across the Gauteng Region.	1.Number of new bus routes established between Ekurhuleni and other Gauteng municipalities.	6	1	0	0	0	0	1	0	0	0	1	0	-1	Performance not Achieved	On the 27 November 2015 and 1 April 2016, the Gauteng Provincial Registration committed an error in gazetting this route. It erroneously published the wrong route description which resulted in the delayed implementation of these routes	A process to reverse the publication was initiated on 20 May 2016 gazette no 39992. The Gauteng Operating Licence board is adjudicating and finalising the operating licence(OL) application. Upon receipt of the OL, the routes will be operationalised in the first quarter of the 2016/17 financial year.
			2. Number of new bus routes introduced within Ekurhuleni.	New	3	0	0	0	0	0	0	0	3	0	3	0	-3	Performance not Achieved	On the 27 November 2015 and 1 April 2016, the Gauteng Provincial Registration committed an error in gazetting this route. It erroneously published the wrong route description which resulted in the delayed implementation of these routes

Transport Planning and provision	Direct Outcome	Increased provision of infrastructure for public transport.	3. Number of New Public Transport Facilities constructed	0	2	0	0	0	0	2	0	0	0	2	0	-2	Performance not Achieved	<p>Ledgeview - Major delays encountered emanated from community disruptions which were resolved by interventions of Councillors (MMC's) from EMM Political Office on both occasions. Measures of expediting the works are already in place. The current smooth progression of the project is being closely monitored in order to complete the project before end of first quarter of the current financial year (2016/17). Phuthaditshaba - Major delays emanated from poor ground conditions (dolomitic area) which resulted to the resolution of constructing Micro Piles/Caissons foundations to provide canopy columns bases with efficient support for load distribution to the rock bed. The project completion date has been rescheduled to September 2016 considering all factors amongst others is the concrete curing period, sequence of casting concrete and adverse weather conditions. While these facilities were not delivered as planned, the municipality completed 2 facilities in the year under review. These facilities were brought forward from the previous financial year given that they were not accounted for in that financial year as they were not complete at the time of finalising the annual report.</p>	The City has devised effective means of social facilitation to improve stakeholder engagements in order to avoid disruptions of this nature on future projects.
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Transport Planning and provision	Direct Outcome	Increased provision of infrastructure for public transport.	4. Km of BRT trunk routes constructed for phase 1 of the IRPTN	3.85 %	5kms	0	0	1km	1	3KM	4,96	5KM	6,23	5kms	6,23km	1.23km	Performance Achieved	The overachievement is primarily due to work completed in current financial year that was schedule to be completed in 2014/15	Although variances cannot be mitigated accurately given the nature of the service, the efficiencies will assist in target setting
	Direct Outcome		5. Number of BRT Stations constructed for phase 1 of the IRPTN.	New	4	0	0	1	0	0	0	3	0	4	0	-4	Performance not achieved	The variance is attributed to some delays in the appointment of contractors. The service provider experienced cash flow problems and this affected the progress.	Cessions have been arranged for the payment of sub-contractors to assist with the project.
	Direct Outcome	Expanded construction of an integrated transport system that includes all modes of transport and non - motorised infrastructure	6. KM of pedestrian and cyclist paths completed	New	10kms	1km	3,2	3kms	5,223	7.5KM	6,06	10KM	10,33 KM	10kms	10,33 KM	0.33km	Performance achieved	The target of 10km was basically an estimate. NMT is generally constructed together with the Trunk and Complementary routes and the construction is normally continuous from one financial year to the next.	Although variances cannot be mitigated accurately given the nature of the service, the efficiencies will assist in target setting
ICT	Direct Outcome	Increased availability of customer facing applications	7. Percentage availability of enabled customer facing applications	100%	97%	97%	96.54 %	97%	95.09 %	97%	99.95 %	97%	99,44 %	97%	97.64 %	0.76%	Performance achieved	Improved support of APPS	The efficiencies will be maintained to effect excellent performance
	Direct Outcome	Increased responsiveness to the prioritized ICT solutions	8. Number solutions deployed in response to business process automation	New	100	25	0	25	0	25	27	25	92	100	119	19	Performance achieved	This is a demand driven service and planning is always a rational estimate informed by a consideration of a number of enablers.	Although variances cannot be mitigated accurately given the nature of the service, the efficiencies will assist in target setting
			ULTIMATE OUTCOME 1.2.: Sustainable Settlements and Infrastructure																
			INTERMEDIATE OUTCOME 1.2.1.: Invest in On-Grid Long-term Infrastructure																

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SRAC	Direct Outcome	Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	9.Number of newly constructed Arts and Culture facilities	New	1	0	0	0	0	0	0	1	0	1	0	-1	Performance not Achieved	Project was delayed due to re-design of theatre as well as unforeseen deep foundation excavations. However, it has progressed to be completed in December 2016	Germiston theatre to be completed in December 2016
SRAC	Direct Outcome		10. Number of newly constructed library facilities that are functional	2	2	0	0	0	0	0	0	0	0	2	0	-2	Performance not Achieved	The two libraries were built and completed by the provincial department of SRAC, subsequently they were not operationalised due to outstanding building compliance matter such as waiving of bulk contribution that needed council approval.	The libraries will be officially opened and operationalised in October 2016.
SRAC	Direct Outcome	Increased access to sport and recreation facilities.	11.Number of new functional sport and recreation facilities (eco gyms)	New	60	30	0	30	0	0	0	0	38	60	38	-22	Performance not Achieved	The tender was only awarded in December 2015. A further dispute regarding foreign exchange delayed the project to end April 2016. All equipment was delivered and is stored off site.	Final installation will take place before the end of August 2016.
City Planning	Direct Outcome	Increased rehabilitation of land affected by geotechnical hazards	12. Percentage of dolomitic land unlocked	68.25 %	85%	83%	66%	84%	100%	0%	0%	85,0 %	98,70 %	85%	98,70 %	13.70%	Performance Achieved	Overachievement is attributed to the appointment of personnel to deal specifically with development applications for the unlocking of dolomitic land. This has resulted in increased efficiencies and immediate attention being given to each and every request.	The performance is desirable and efficiencies will be monitored to assist in setting targets that are commensurate with the capacity available.

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	Direct Outcome	Increased efficiency with respect to the application process	13. Percentage of town planning applications finalised in accordance with the applicable EMM standards	97.53 %	93%	92.25 %	100%	92.50	100%	92.75 %	100%	93%	100%	93%	75.93 %	-17.07%	Performance Achieved	Due to new legislation in place (SPLUMA), applications are no longer approved by the Mayoral Committee but through delegated authority to the HOD which has made the development application process quicker.	This is a demand driven services and variances will always be there.
Human Settlements	Direct Outcome	Increased roll out of housing units in support of integrated human settlement and transport orientated development	14. Number of subsidized housing units built.	348	526	76	106	100	49	150	0	200	186	526	341	-185	Performance not Achieved	Contract for Professional Service Providers responsible as consulting engineers for project management and technical assurance expired on 30 January 2016. This resulted in delays in that the work completed by building contractors must be certified, and this could not be done thus less housing units were built during quarter 3.	As an intervention, the Real Estate Departments' Professional Resource Teams were used from April 2016 for providing technical assurance services.
Human Settlements	Direct Outcome	Number of service stands for subsidised Human Settlements	15. Number of service stands for subsidised Human Settlements	New	6569	1550	0	1550	0	ty0		3469	0	6569	0	-6569	Performance not Achieved	The appointment of contractors was delayed and finalised in May 2016 and took occupation of project sites in May and June 2016. The implementations are underway and the completed work will be reported from quarter 2, 2016/17 onwards.	The implementations will commence from quarter 2, 2016/17 onwards.
	Direct Outcome	Increased provision of leisure facilities	16. Number of parks upgraded	13	5	0	0	0	0	0	0	5	5	5	5	0	Performance Achieved	N/A	N/A

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ERM	Direct Outcome	Improved utilization of burial space	17. Number of cemeteries upgraded	New	3	0	0	0	0	0	0	3	3	3	3	0	Performance Achieved	N/A	N/A
DEMS	Direct Outcome	Maintain and improved level of compliance with SANS 10090 for a Category 1 Fire Brigade Fire Service	19. Number of new fire stations constructed	1	2	0	0	0	0	1	1	1	1	2	2	0	Performance Achieved	N/A	N/A
Water & Sanitation (ERWAT)	Direct Outcome	Improve the effluent quality compliance	20. Percentage of wastewater treatment works complying 90% against the applicable water quality standards	91%	88%	87%	89%	87%	88%	88%	90%	88%	86%	88%	88%	0%	Performance Achieved	<ul style="list-style-type: none"> Scheduled power outages for EMM HT maintenance. Dosing system failure. Industrial pollution. High flows. 	<ul style="list-style-type: none"> The scheduled power outages for EMM HT maintenance have been resolved A service contract for the dosing system failure is being implemented. Industrial pollution is being discussed with the Water Quality section within the EMM. High flows are ongoing and is being addressed through capacity expansion programs.
Roads and Stormwater	Direct Outcome	Improved condition of roads	21. Km of roads constructed	23,158	82	7	16,949	10	16,158	18	11,172	47	16,811	82	61,0905	- 20.9095	Performance not Achieved	Delays in the award of the "As and When" contract affected the delivery on the target. Construction in April 2016	The tender that was awarded in March 2016 is a multiyear tender which is valid until 2018. This will ensure that all targets will be met on future budgets.

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Roads and Stormwater	Direct Outcome	Reduce the risk of flooding and damage to infrastructure	22. Number of Systems added to the existing stormwater network	18	51	5	22	2	23	4	14	40	45	51	104	53	Performance Achieved	The reason for the variances or over achievement can attributed to the fact that the bulk of the storm water drainage systems were constructed under the Tender which lapsed in December 2015.	The tender that was awarded in March 2016 is a multiyear tender which is valid until 2018. This will ensure that all targets will be met on future budgets.
Health and Social	Direct Outcome	Increased access to primary health care services	23. Number of new health facilities constructed	2	3	0	0	1	1	1	2	1	0	3	3	0	Performance Achieved	N/A	N/A
Health and Social	Direct Outcome		24. Number of newly constructed facilities that are functional	New	2	0	1	0	0	1	3	1	0	2	4	2	Performance Achieved	N/A	N/A
Energy	Direct Outcome	Increased provision of public lighting (street lights and high mast lights)	25. Number of high mast lights installed	82	144	30	19	30	0	40	0	44	137	144	156	12	Performance Achieved	Additional budget was allocated for street lights in line with the "Lit City" programme.	N/A
	Direct Outcome		26. Number of street lights installed	1583	1500	200	291	300	514	500	902	500	556	1500	2263	763	Performance Achieved	Additional budget was allocated for street lights in line with the "Lit City" programme.	N/A
Energy	Direct Outcome	Increased electrification of subsidized developments	27. Number of subsidized households electrified	5656	10000	2000	1491	2000	1937	3000	3304	3000	3525	10000	10257	257	Performance Achieved	The department had over achieved on its target of 3000. This was due to the electrification of Winnie Mandela and Umthambeka Informal Settlements. The numbers were initially uncertain due to the nature of the settlements.	N/A

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	Direct Outcome	Increased provision of reliable and sustainable electricity supply to all customers	28. % downtime of network availability	0.28 %	0.80 %	0.80%	0.43 %	0.80 %	0.44 %	0.80 %	0.46 %	0.80 %	0.48 %	0.80 %	0.48 %	0.32%	Performance Achieved	This is a preliminary figure which is subject to verification as at 30 June 2016. This is a preliminary figure which needs to be verified. Due to time constraints and the urgency of reporting, it is not possible to verify such data within a short space of time. The report is drawn from various data maintained at the depots.	N/A
INTERMEDIATE OUTCOME 1.2.3.: Develop Long-Term Informal Settlements Plan																			
Human Settlements	Direct Outcome	Increased access to social housing units	29. Number of new social housing units constructed built	0	250 units	0	0	0	0	0	0	250 units	0	250 units	0	-250	Performance not Achieved	The construction commenced for Delville and Germiston Fire Station but was behind schedule due to delays in completing procurement of contractors. The work is currently 30% completion	The implementations are underway and the completed work will be reported from quarter 2, 2016/17 onwards.
	Direct Outcome	Increased number of households living in informal settlements provided with secure tenure and basic services	30. Number of informal settlements upgraded to formal townships	3	8	1	1	1	1	2	2	4	7	8	11	3	Performance Achieved	The target was achieved and reported at the end of quarter 2 and 3. This was due to the enhanced working relationship with City PlanninDepartment on township application approvals.	The efficiencies will be monitored to inform target setting although the service is demand driven and also depends on a number of issues to consider which may always lead to some variance.
	Direct Outcome	Increased provision of interim basic services meeting the required standards for households living in informal settlements	31. Number of informal settlements provided with interim basic services	119	119	119	0	119	0	119	119	119	119	119	119	119	0	Performance Achieved	While there is an indication of no performance in in the first two quarters, the services were indeed provided and site inspections proved the performance
INTERMEDIATE OUTCOME 1.2.4.: Develop Long Term Informal Settlements Plan																			

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Water & Sanitation	Direct Outcome	Increased access to sanitation in EMM	32. Number of additional households in formal dwellings provided with sewer connections	1844	1200	100	2	200	434	900	1016	1200	1896	1200	1896	696	Performance Achieved	Service Providers were appointed in quarter 2 (two) during October 2015. Backlog was addressed and over achievement of target is mainly because this indicator is demand driven on the basis of new developments.	N/A
	Direct Outcome	Increased access to water in EMM	33. Number of additional households in informal dwellings provided with water connections	1844	1200	100	2	200	434	900	1016	1200	1896	1200	1896	696	Performance Achieved	Service Providers were appointed in quarter 2 (two) during October 2015. Backlog was addressed and over achievement of target is mainly because this indicator is demand driven on the basis of new developments.	N/A
Energy	Direct Outcome	Increased implementation of energy efficient measures	34. No of PV Solar Lighting Units installed in Informal Settlements	7243	10000	2500	0	2500	2500	2500	1000	2500	3000	10000	6500	-3500	Performance not Achieved	Four service providers were appointed in May 2016 which resulted in the target being exceeded for the fourth quarter. However, the department failed to achieve its annual target due to the late appointment of service providers.	The department plans to install the remaining 3500 pv lights in the 16/17 FY contractors have been appointed to execute the works

JOB CREATING ECONOMIC GROWTH

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
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THEMATIC AREA 2: JOB CREATING ECONOMIC GROWTH																			
ULTIMATE OUTCOME 2.3.: New Value Chains Development																			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
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Economic Development	Direct Outcome	Increased sustainability of enterprises developed	35.Number of enterprises participating in the EMM's business incubation program	257	140	35	48	35	127	35	77	35	55	140	307	16cit 7	Performance Achieved	This target was overachieved due to an overwhelming response from enterprises wishing to participate in the program. In addition, it is difficult for the Department to know ahead with certainty how much enterprises it will absorb in the program as it is co-founding partners.	N/A

ENVIRONMENTAL WELLBEING

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																			
THEMATIC AREA 3: ENVIRONMENTAL WELLBEING																			
ULTIMATE OUTCOME 3.1.: Sustainable Natural Resource Use																			
INTERMEDIATE OUTCOME 3.1.2.: Deployment of Renewable Energy Regimes																			
Energy	Direct Outcome	Increased generation of renewable energy, from alternative /renewable sources	36. Megawatt of installed capacity of alternative/renewable power	1000	1mw	0	0	0	0	0	0	1 MW	1 MW	1M W	1M W	0	Performance Achieved	N/A	N/A
INTERMEDIATE OUTCOME 3.1.4.: Promote re-use of waste																			
Waste Management Services	Direct Outcome	Increased waste minimization	37. % of recyclable waste diverted (reclaimed) from landfill	16.2%	7%	1%	22%	2%	18.4 3%	3%	26.6 0%	1%	19,6 7%	7%	22 %	15%	Performance Achieved	Focus on waste minimization has been intensified	N/A
ULTIMATE OUTCOME 3.3.: Improved Environmental Governance																			
INTERMEDIATE OUTCOME 3.3.2.: Develop, Implement and Enforce By-laws of Carbon Reduction																			
Environmental Resource	Direct Outcome	Decreased vulnerability of EMM to the effects of climate change	38. Number of departments in EMM with a Climate Change Response Plan approved	6	6	1	1	1	1	2	2	2	2	6	6	0	Performance Achieved	N/A	N/A

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	Direct Outcome	Increased compliance with environmental legislation	40. Number of EMM departments with an improved Environmental Compliance index score (Internal)	12	6	1	2	1	1	2	2	2	11	6	16	10	Performance Achieved	The Generic Environmental Management Programme compiled assisted in improving the index scores of more than 2 departments this quarter.	Efficiencies will be replicated in the next planning and performance cycles
Environment	Direct Outcome		41. Number of industries with an improved Environmental Compliance index score (External)	0	6	1	0	1	0	2	0	2	0	6	0	-6	Performance not Achieved	Neither of the four 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 due to staff capacity constraints.	The continued non-recruitment of the critical post of Environmental Compliance Monitoring Specialist is having a serious impact on the department's ability to achieve this target. The post has been advertised and recruitment is expected in due course.
Waste Management Services	Direct Outcome	Increased compliance of landfill sites	42. Number of landfill sites compliant with the minimum requirements for waste disposal by land fill	4	5	5	1	5	0	5	0	5	4	5	4	-1	Performance not Achieved	The variance is due to the Rietfontein Landfill Site scored 86.3% and fell below the 90% benchmark due to several compliances: damaged paving by entrance gate, unpermitted scavenging, sign-boards not in three languages.	1. Budget has been set aside for damaged paving. 2. Scavenging will be formalised through license review with GDARD, 3. Signboards will be replaced during the 1st quarter of 2016/17 FY to reflect the three languages as required by permit.

SOCIAL EMPOWERMENT

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
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NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM																			
THEMATIC AREA 4: SOCIAL EMPOWERMENT																			
ULTIMATE OUTCOME 4.2.: CAPABILITIES DEVELOPMENT																			
INTERMEDIATE OUTCOME 4.2.4.: Integrated family and early childhood development																			
Health and Social Development	Direct Outcome	Increased capacity in Early Childhood Development service delivery.	43 Number of ECD practitioners trained in accredited ECD training programme	302	100	0	0	0	0	0	0	100	144	100	144	44	Performance Achieved	The target exceeded due to improved stakeholder participation who recruited more practitioners into the training programme and regular monitoring to support the practitioners to reduce the number of practitioners defaulting from training.	The next financial year target will be adjusted accordingly to be in line with the current year performance.
SRAC	Direct Outcome	Increased participation of children aged 3-6 in accredited early childhood development programmes.	44. Number of children aged 3-6 years participating in accredited ECD programme.	5533	8000	1200	1916	1200	1366	3000	3278	2600	3207	8000	9767	1767	Performance Achieved	The municipality embarked on a publicity and marketing drive/campaign to popularise the programme. This attracted more ECDs participating in the programme. This widened the reach of children within the targeted age and hence the positive variance.	These notable efficiencies which led to a more coverage and reach for children, will be used as baseline for future target setting.
SRAC	Direct Outcome	Increased participation of learners in SRAC School programmes	45. Number of SRAC school programs implemented	20	16	4	4	4	5	4	4	4	4	16	17	1	Performance Achieved	N/A	N/A

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SRAC	Direct Outcome	Increased capacitation of youth and adults across the development continuum	46. Number of beneficiaries participating in accredited capacity building programmes	200	200	50	70	50	108	50	59	50	68	200	305	105	Performance Achieved	In an effort to keep up with the demands of e-generation, the City entered into a partnership with Microsoft to offer free computer training. The programme was piloted in May. This led to more youth participants than targeted. Hence the variance.	These notable efficiencies which led to a more coverage and reach for children, will be used as baseline for future target setting.

NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

THEMATIC AREA 4.: SOCIAL EMPOWERMENT

ULTIMATE OUTCOME 4.1.: Improved Environmental Governance

INTERMEDIATE OUTCOME 4.1.2.: Implement Life Cycle Management

Health and Social Development	Direct Outcome	Reduced vertical transmission of HIV from Mother to Child	47. % of babies tested HIV-positive (PCR) at six (6) weeks	<2.15 % (1.45 %)	<2.12 %	<2.1 %	1,20 %	<2.1 %	1,90 %	<2.1 %	1,40 %	<2.1 %	1,30 %	<2.1 %	1,30 %	0.82 %	Performance Achieved	N/A	N/A
	Direct Outcome	Improved Tuberculosis Treatment Outcomes	48. % of New Smear Positive (+) Tuberculosis Patients Cured	>85% (87.21 %)	>85%	>85 %	83,2 0%	>85 %	80,0 0%	>85 %	86,0 0%	>85 %	85,7 0%	>85 %	85,7 0%	0.70 %	Performance Achieved	Target exceeded due to intensified support visits and Monitoring and Evaluation to compensate for Q1 & Q2 performance which was below the target	Improve the TB treatment defaulter tracing using the Ward-based Outreach Teams
	Direct Outcome	Increased access to Antiretroviral Therapy initiations	49. Number of eligible patients initiated on Antiretroviral Therapy	41 545	39 500	10 833	15 898	10 833	11 899	7 000	10 413	10 834	10 4 69	39 500	48 679	9179	Performance Achieved	There was an anticipated increase in the uptake on ART due to the continued uptake of ART due to the current CD4 eligibility criteria from 350 to 500. The uptake has been increasing as witnessed in Q1 and Q2 but started stabilising from Q3. This stabilisation may be attributed to saturation of the ART uptake.	Awareness campaigns on the increased CD4 eligibility criteria will be increased during the next financial year. The department will continue to sustain the on-going HIV and AIDS screening and testing at health facilities and during the campaigns. If this positive trend continues, the targets will be readjusted accordingly in the next financial year.

NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE

THEMATIC AREA 4.: SOCIAL EMPOWERMENT

ULTIMATE OUTCOME 4.3.: Responsive and Active Citizenry

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
INTERMEDIATE OUTCOME 4.3.1.: Integrate Service Delivery and Citizen Responsibility																			
EMPD	Direct Outcome	A safer city and improved citizen compliance	50. % increase in By-law enforcement policing citations	New	10%	0%	0%	0%	0%	5%	25%	5%	30%	10%	30%	20%	Performance Achieved	The target was overachieved due to increased departmental operations which resulted in increased issuing citation.	N/A
EMPD	Direct Outcome	A safer city and improved citizen compliance	51. % increase in interventions to reduce crime and related incidents	New	10%	0%	0%	0%	0%	4.75 %	19%	4.75 %	15%	10%	15%	5%	Performance Achieved	The overachievement on this indicator is attributed to increased joint and departmental operations which resulted in increased operations.	N/A
EMPD	Direct Outcome	A safer city and improved citizen compliance	52. % increase in road policing citations	New	10%	0%	0%	0%	0%	0.00 %	0	10%	67%	10%	67%	57%	Performance Achieved	The overachievement on this indicator is attributed to intensified operations concentrated in hotspot areas and strategic enforcement strategies. These efforts resulted in increased in citations	N/A
EMPD	Direct Outcome	A reduction in fatal road accidents	53. % decrease in road fatalities	New (previously measured in numbers)	2% reduction (from previous FY)	0%	0%	0%	0%	0	0	2%	17%	2%	17%	15%	Performance Achieved	The overachieve on this indicator is attributed to Intensified visibility and operations concentrated in hotspot areas and high speed law enforcement which made a significant impact in reducing road fatalities.	N/A
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																			
THEMATIC AREA 2: JOB CREATING ECONOMIC GROWTH																			
ULTIMATE OUTCOME 2.4.: Market and Product Development																			
INTERMEDIATE OUTCOME 2.4.3.: Facilitate Development and Access to New Markets																			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Economic Development	Direct Outcome	Increased visitation by tourists to Ekurhuleni	54. Number of business tourists visiting Ekurhuleni per annum	73508	35873	0%	0	0%	0%	0	0	35873	199184	35873	199184	163311	Performance Achieved	The overachievement is attributed to improved stakeholder relations which resulted in one additional establishment (Opening Conference Centre) providing occupancy statistics	N/A
THEMATIC AREA 4: SOCIAL EMPOWERMENT																			
ULTIMATE OUTCOME 4.2.: Capabilities Development																			
INTERMEDIATE OUTCOME 4.2.1.: Increase Investment in Economic and Social Skills																			
	Direct Outcome	Increased number of Job opportunities created	55. Number of job opportunities created	30572	20000	0%	0	7500	0	0	0	12500	9793	20000	9793	-10207	Performance not Achieved	The bulk of the job opportunities came from non-infrastructure projects. The remainder of opportunities that the City cannot account for is largely from infrastructure projects whose late implementation led to the underachievement.	The City will improve planning for delivery of its reporting of jobs created through establishing relations with other sector partners
ULTIMATE OUTCOME 4.3.: Responsive and Active Citizenry																			
INTERMEDIATE OUTCOME 4.3.1.: Integrate Service Delivery and Citizen Responsibility																			
DEMS	Direct Outcome	Maintain and improve level of compliance with Ambulance Services Norms and Standards.	56. Number of emergency medical vehicles available on a 24/7 basis	58	60	60	63	60	65	60	62	60	62	60	63	3	Performance Achieved	Improved internal fleet management system	N/A
	Direct Outcome		57. Percentage of Priority 1 emergency medical calls serviced within the required response time	New	65%	65%	68.27%	65%	68%	65%	61%	65%	57%	65%	64%	-1%	Performance not Achieved	Public demand for emergency medical services exceeds current emergency medical fleet and human resources; and the contribution of urban complexities contribute to extended travel times.	Council has approved budget for procurement of emergency medical vehicles in the 2016/2017 MTREF

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
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DEMS	Direct Outcome	Maintain and improved level of compliance with SANS 10090 for a Category 1 Fire Brigade Fire Service	58. Percentage compliance with the prescribed attendance times for a fire risks categories as per SANS 10090	New	75%	75%	65%	75%	59%	75%	63%	75%	65%	75%	63%	-12%	Performance not Achieved	This non-achievement of meeting the target for a Category 1 Fire Service is largely attributed to and is also expected due to the limited footprint of fire stations to provide equitable coverage in all parts of the City; and urban complexity factors such as time of day; traffic conditions, street grid complexities, weather conditions and limited or blocked access to incident as a result of traffic and crowd congestion, closure of recommended response routes as a result of public disorder, natural hazards or police incidents thereby causing alternative longer routes to be utilised to reach a given address	Two new fire stations were constructed and operationalised in the year. Six major fire stations are planned for construction in the next 2016/2017 MTREF with the departmental strategic plan identifying the need for construction of smaller decentralised fire stations beyond this period in order to mitigate against the urban complexity common cause factors so as to eventually reduce travel times in order to meet prescribed attendance time targets.
DEMS	Direct Outcome	Increased levels of institutional emergency preparedness and disaster recovery	59. Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	New	4	1	0	1	2	1	0	1	2	4	4	0	Performance Achieved	Due to the Quarter 3 target of 1 CICP not being completed by time of reporting; the positive variance is indicative of the catch up efforts of the department to achieve the annual target of 4 CICPs	N/A
Waste Management Services	Direct Outcome	Increased provision of waste management services in line with the Waste management norms and standards	60. Percentage of households provided with weekly kerb-side waste removal services in formal areas	652 498 (In 14/15 the indicator was measured in numbers)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	Performance Achieved	N/A	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
	Direct Outcome	Increased provision of waste management services in line with the National and Provincial Waste management norms and standards	61. Percentage of additional households (RDP) provided with access to refuse removal	3 473 (In 14/15 FY the indicator was measured in numbers)	100%	100%	100%	100%	100%	100%	100%	100%	82%	100%	82%	-18%	Performance Achieved	The delays in the handover of some the housing units targeted were affecting collection negatively.	Consistent monitoring of the housing development process linked to waste collection processes will be effected.
Waste Management Services	Direct Outcome	Increased provision of waste management services to informal settlements	62. Number of 240l bins rolled -out.	52623	44000	11000	22213	11000	3344	11000	810	11000	15000	44000	41367	-2633	Performance not Achieved	Non availability of a procurement instrument due to court case which delayed ordering of the bins, the court reached a decision in favour of the municipality on 22 April 2016, therefore the department immediately ordered 140 000 bins and could only start with Roll-out on 28 May 2016. Once the roll-out resumed, the department suffered stoppages due to community unrest in certain areas where the community did not have the requisite documentation to warrant receipt of a 240l bin i.e. water & lights statements and occupancy certificates (RDPs).	N/A
	Direct Outcome	Reduce the rate of infestation to prevent vector related preventable diseases.	63. Rate of rodent infestation in the formal premises after intervention	New	16%	16%	2,29%	16%	13,92%	16%	5,30%	16%	0,61%	16%	5,15%	10,85%	Performance Achieved	Consistent baiting by the Pest Control Team and the involvement of the Rodent Control Ambassadors education campaigns resulted in a significant improvement during Q4	The next financial year target will be adjusted accordingly to be in line with the current year's performance.

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Health and Social Development	Direct Outcome	Reduce the rate of infestation to prevent vector related preventable diseases.	64. Rate of rodent infestation in informal settlements households after intervention	New	45%	45%	40,65%	45%	31,86%	45%	23,62%	45%	15,53%	45%	30,57%	-30,3%	Performance Achieved	Consistent baiting by the Pest Control Team and the involvement of the Rodent Control Ambassadors education campaigns resulted in a significant improvement during Q4	The next financial year target will be adjusted accordingly to be in line with the current year's performance.
Health and Social Development	Direct Outcome	Increased registration of new indigents.	65. Number of new indigent households approved	New	2 700	0	0	0	0	1 400	2 088	130 0	287 4	2 700	496 2	2262	Performance Achieved	The intensified indigent registration campaigns in the regions conducted during Q4 and door to door indigent registration campaigns resulted in increased number of applications hence the improved approval of indigent households	The next financial year target will be adjusted accordingly to be in line with the current year's performance.
CRM	Direct Outcome	Improved coordination of multi-disciplinary service delivery facilitates through ORIT	66 Percentage of customer queries resolved in accordance with customer service standards	New	85%	77,50%	86,7%	80,00%	81,6%	82,50%	84,4%	85%	85,5%	85%	85%	0	Performance Achieved	The variance is due to effectiveness of weekly ORIT meetings held.	N/A

EFFECTIVE COOPERATIVE GOVERNANCE

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM																			
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE																			
ULTIMATE OUTCOME 5.1.: Building a Capable Local City State																			
INTERMEDIATE OUTCOME 5.1.2.: Modernise and Capacitate the Institution																			
CRM	Direct Outcome	Uniform Customer Service throughout the City	67. Number of contact points providing uniform customer services	10	30	26	26	28	26	29	29	30	32	30	32	2	Performance Achieved	One contact point providing uniform customer services was achieved for the quarter under review (Mobile App). The progress on the performance has progressively been reported through the quarters. The planned annual target of 5 has been achieved to make the targeted 30, which accumulate from the baseline of 25 achieved in the previous financial year (2014/15).	N/A
ICT	Direct Outcome	Increased fibre broadband coverage within the metro	68. Number of Wi-Fi hotspots deployed	104	160	25	0	25	0	55	0	55	163	160	163	3	Performance Achieved	Addressed non-performance for quarter 1, 2 and 3. In addition implemented additional hotspots	N/A
Strategy and corporate	Direct Outcome	Improved implementation of monitoring and evaluation	74. Number of evaluations conducted	1	1	0	0	0	0	0	0	1	1	1	1	0	Performance Achieved	N/A	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
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Communications and Brand	Direct Outcome	Institutionalized clear single Brand Identify	69. Number of Brand Promotion Interventions Implemented	6	12	3	3	3	3	3	3	3	3	12	12	0	Performance Achieved	N/A	N/A
Fleet	Direct Outcome	Increased efficient utilization of the vehicle fleet	70. Number of vehicles fitted with a utilization tracking device	667	280	70	22	70	197	70	118	70	83	280	420	140	Performance Achieved	Additional budgetary provisions were made during mid-term reviews for acquisition of additional vehicles. Additional impact is as a result of departments directing their funds/budget for acquisition of vehicles during the year.	Proper alignment of departmental fleet procurement plans to the installation plans
Fleet	Direct Outcome	Reduction in fuel operating costs	71. Number of vehicles fitted with the electronic fuel management device	0	81	0	0	81	100	0	0	0	0	81	100	19	Performance Achieved	The KPI was discontinued during mid-term review. This was due to challenges experienced during infrastructural set-ups (Home based automation), resulting with the roll-out on vehicles installations to be halted. The was a non-award on the bids for the replacement of fuel pumps, resulting with a change in the project delivery strategy. The focus was then shifted to the installations of devices on the vehicles, thus by bringing forward the intended actions in the 2016/17 financial year to the current 2015/16 financial year.	The installations will continue in the 2016/17 financial year as planned, however the targets need to be reviewed in consideration of the reported 2015/16 financial year performance

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Risk	Direct Outcome	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	72. Number of risk profiles reviewed	30	30	7	7	7	7	8	2	8	14	30	30	0	Performance Achieved	<p>The state of compliance was assessed to be at an established level (Level 3), whereas the targeted level was at a Level 2, based on the planned improvements measures identified in the previous year's assessment. The EMM performed particularly well in the areas of "Strategy" and "Governance & Risk Management", the performance management component of the "People & Performance" themes of the assessment where the "Established" determination was made.</p> <p>Specific areas of over performance came about through efforts by the department in:</p> <ul style="list-style-type: none"> - Implementing the Compliance Policy and manuals - Development of compliance universes for departments Development of compliance risk management plans - Standardisation of compliance management KPIs for performance management 	N/A

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance							
Risk	Direct Outcome		73. Level of EMM compliance maturity recorded	2	Level 2	0	0	0	0	0	0	Level 2	Level 3	Level 2	LEVEL 3	+Level up	Performance Achieved	The variance is attributed to improvement in efficiencies in instituting compliance related practices	The performance will serve to inform the baseline upon which target setting will be based	
Risk	Direct Outcome	Improved effectiveness of risk financing and transfer.	74. Number of insurance audits undertaken	2	4	1	1	1	1	1	1	1	1	4	4	0	Performance Achieved	N/A	N/A	
Legislature	Direct Outcome	A functional Legislature	75. % of referred items resolved by Council	100%	100%	100%	89%	100%	100%	100%	100%	100%	100%	100%	100%	0	Performance Achieved	N/A	N/A	
	Direct Outcome		76. Number of functional Section 79 Committees	18	18	18	18	18	18	18	18	18	18	18	18	18	0	Performance Achieved	N/A	N/A
	Direct Outcome		77. Number of functional ward committees	98	101	101	98	101	98	101	98	101	98	101	98	101	98	-3	Performance not Achieved	Council dissolved the ward committees due to dysfunctionality purported by disagreements
Corporate Legal Services	Direct Outcome	Reduced legal threats against EMM	78. Percentage progress made with establishing the Office of the Municipal Ombudsman	New	100%	35%	50%	70%	50%	85%	85%	100%	100%	100%	100%	0	Performance Achieved	N/A	N/A	

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
	Direct Outcome	Resolved resident Complaints/disputes	79.Number of municipal courts established	4	2	0	0	0	0	1	1	1	1	2	2	0	Performance Achieved	N/A	N/A
	Direct Outcome	Improved regulatory compliance	80. % of by-law contravention cases filed with the Courts for finalization	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	Performance Achieved	N/A	N/A
Internal Audit	Direct Outcome	Finalise risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan	81. % completion of the approved internal audit plan	91.30%	90%	90%	90, 91%	90%	91, 30%	90%	90%	90%	90%	90%	90%	0	Performance Achieved	The City put more focus and emphasis on the timely finalisation of the approved internal audit plan, which resulted in an increase in the number of finalised audit reviews.	N/A
Internal audit	Direct Outcome	Finalised investigations of cases reported	82.. % of cases finalised with clear recommendations	70%	60%	60%	63, 64%	60%	60, 87%	60%	60,53%	60%	60%	60%	60%	0	Performance Achieved	The nature of any investigation is such that it is difficult to anticipate the duration or completion date. However, a more focussed approach in monitoring progress on forensic investigations, lead to investigation reports being finalised timely.	N/A
EPMO	Direct Outcome	Improved project management capabilities of EMM	83. Project Management maturity level	3	3	0	0	0	0	0	0	Level 3	Level 3	LEVEL 3	LEVEL 3	0	Performance Achieved	N/A	N/A

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
	Direct Outcome	Improved performance on capital expenditure against the budget for capital projects	84. % capex spend against the budget for capital projects	80.06 %	95%	20 %	6,2 0%	45 %	27 %	70%	39%	95%	85,28%	95 %	85.28%	- 9.72 %	Performance not Achieved	<p>The following challenges were experienced by the departments mentioned below:</p> <ul style="list-style-type: none"> • Appointment of contractors at the departments of Human Settlements, Roads & Stormwater, Transport and Water & Sanitation took far longer than initially planned; • Poor performance of contractors at Transport, Energy and Water & Sanitation; • Delayed approval of Environment Impact Assessments (EIAs) and Water Use License Approvals (WULAs) in relation to some projects planned by Human Settlements, Roads & Stormwater and Water & Sanitation departments; and • Delayed submission of invoices by contractors.. 	Continue meeting with departments and their contractors on a weekly basis to assist with their planning, capacity challenges and timeous submission and processing of invoices; and follow-up with Water & Sanitation and Environmental Resources Management (ERM) regarding the fast tracking of WULAs and EIAs.
ULTIMATE OUTCOME 5.2.: Strengthen Developmental Governance INTERMEDIATE OUTCOME 5.2.1.: Establish Partnerships for Service Delivery																			
Communications and Brand	Direct Outcome	Enhanced City stakeholder relations	85.Number of multi-departmental participative stakeholder engagements coordinated	New	16	4	4	4	4	4	4	4	4	16	16	0	Performance Achieved	N/A	N/A

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE																			
ULTIMATE OUTCOME 5.3.: Establish Long Term Fiscal Strength																			
INTERMEDIATE OUTCOME 5.3.1.: Galvanise State and Private Sector Investment																			
Economic Development	Direct Outcome	Increased public investment and large scale private investments through the proposals submitted	86. R-value of investments committed	R7.6 billion	R 7 billion	0	0	0	0	0	0	R7 billion	R8,35 6bn	R 7 billion	R8,35 6bn	R1.35 6bn	Performance not Achieved	The rand value is always an estimate based on a number of considerations. Over and under performance is always expected because of dependencies that this performance is subject to. A mega development in Riverfields having committed over R3 billion worth of investments contributed to the varinace.	Investment campaigns running over a twelve-month period will be undertaken targeting key sectors of the economy.
Real Estate	Direct Outcome	Improved management of property portfolio – Strategic Land Parcels	87. Number of strategic land parcels approved for Development	New	15	0	0	5	0	5	0	5	0	15	0	-15	Performance not Achieved	The City experienced delays in obtaining approval for the SLP items. It also recommended by Development Facilitation Committee and the Executive Mayor that Real Estate combine all SLPs into one item. However, the Corporate Services Oversight Committee did not approve the combined item and recommended that the Department resubmit individual items of each SLP.	The City is currently unbundling the combined item to be resubmitted to the Oversight Committee.

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	Direct Outcome	Improved acquisition of strategic land (land banking) for municipal purposes	88, Number of land parcels banked for future municipal use	New	322	0	0	0	0	312	0	322	824	322	824	502	Performance Achieved	The City managed to secure more reservations than targeted.	As the municipality improves its performance that leads to more land banked, the efficiencies will to some extent inform target setting thus improving planning. However, the variance is not indicative of limitations in planning.
Water and Sanitation Services	Direct Outcome	Decrease in Non-Revenue Water	89. % of Non-Revenue Water (NRW)	36.1 %	36,00 %	37,20 %	32,48 %	36,80 %	32,61 %	36,40 %	34,42 %	36,00 %	34,60 %	36,00 %	34,60 %	0.40 %	Performance Achieved	Capital investment in the renewal of water metering infrastructure measuring the municipal water inflow and outflow has improved the accuracy in determination of water quantities in the system. In addition, the rollout of meters to previously unmetered stands have reduced the number of apparent losses.	The municipality will continue to improve its efficiencies and plan according to its recorded efficiencies. However, the variance is not indicative of limitations in planning.
Water and Sanitation	Direct Outcome	Increased metering of unmetered stands	90. Number of unmetered stands provided with meters	16 679	10000	500	0	2000	0	7500	191	10000	1988	10000	1988	-8012	Performance not Achieved	There was a delay in the procurement of Service Provider after no suitable bidders were identified through the first tender in September 2015.	Process of appointing a Service Provider has already commenced for 2016/17 Financial Year

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Finance	Direct Outcome	Optimised Collections for Sustainable Service Delivery	91. Percentage of Billed Amounts Collected	92.37 %	94.00 %	89,00 %	87,86 %	92,80 %	91,69 %	93,50 %	90,01 %	94,00 %	92,88 %	94,00 %	90,61 %	- 3,39 %	Performance not Achieved	The reason for variance is due to the increasing decline in the economic climate, limited credit control abilities in some parts of the City such as Eskom supply areas. The increase in illegal connections with commercial users which has resulted in large back billings as and when discovered by the Energy Department. Another contributing factor is pending legal cases that Council has with large business debtors such as NCP.	The continued implementation of credit control measures with focused effort on large utility consumers. On-going Siyakhokha-Siyathuka campaigns to improve community awareness and improved marketing of indigent support program and associated benefits. Concentrated and focused efforts on collecting outstanding debt from Government institutions.
Economic Development	Direct Outcome	Increases Revenue generated by SFPM	92. Rand-value generated in SFPM	R9,580,392	R21 000 000	R5 000 000,00	R4 916 031,52	R5 000 000	R5 200 029,78	R5 500 000,00	R5 042 174,11	R5 500 000,00	R5 147 821,38	R21 000 000	R20 306 056,79	- R6,93 943.21	Performance not Achieved	The under-achievement is attributed to the departure by one market agent (Botha&Roodt) from the SFPM. The market agent contributed 10% to the turnover. The departure resulted in a drop in anticipated sales turnover and commission.	The SLAs between SFPM and market agents have been finalised and with refurbishments of the SFPM near completion more tenants will be accommodated. The resultant effect will be improvement in turnover.
Transport/Provision Planning (BBC)	Direct Outcome	Improved sustainability of the buses from core business activities	93.Total Revenue generated	R23,097,781	R 28,658,280	R7 451 153	R7 627 464	R6 448 113	R60 13 885,92	R7 307 861	R6 04542 5,66	R7 451 153	R6 38495 1,02	R 28,658,280	R260 71726 ,60	- R2,58 6,554	Performance not Achieved	Some of the trips which were considered when setting the target could not be operated. This was as a result of limited busses which negatively affected the trips the trips thus impacting negatively on the revenue that could be generated.	The entity is working on improving its busses for full time availability in order to operate its trips as intended

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						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Real Estate	Direct Outcome	Revenue enhancement through the property portfolio	94. % increase in revenue generated through management of property transactions	17.60 %	5%	0%	0%	0,00%	0,00 %	0%	0%	5%	5,60 %	5%	5,60 %	0.60 %	Performance Achieved	The over-achievement is due to new leases previously not forming part of the Property Portfolio were identified and included.	The City is currently reviewing Lease Register to verify all EMM properties that need to be levied. This will ensure that revenue is correctly projected.
Human Settlements (EDC)	Direct Outcome	Increased financial sustainability	95. Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	92.15 %	93%	93%	93,30 %	93%	94,29 %	93,00 %	82,25 %	93,00 %	92,88 %	93%	92,88 %	- 0.12 %	Performance not Achieved	a). initiated a process of engaging tenants in bigger units to relocate to smaller ones based on their current affordability status.	Instituted a process of payment arrangements for accounts in arrears to encourage payment of rental bills.
Energy	Direct Outcome	Improved energy balance by reduction of non-technical losses	96. % unaccounted for electricity	11.05 %	11.1 %	11,20 %	10,52 %	11,20 %	10,67 %	11,10 %	10,94 %	11,10 %	11,39 %	11.1 %	11,39 %	- 0.29 %	Performance not Achieved	This is a preliminary figure up to May 2016. Adjustments have to be made for "missing units". Awaiting reports.	N/A
Finance	Direct Outcome	Clean and Effective Administration	97. Audit Opinion from the Auditor General	Clean Audit	Clean Audit	0	0	Clean Audit	Clean Audit	0	0	0	N/A	Clean Audit	CLEAN AUDIT	None	Performance Achieved	N/A	N/A

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
	Direct Outcome	Improved procurement management	98. % of tenders completed within the valid period (120 days from date of close of advert)	11.06 %	80%	50%	70%	50%	69%	60%	79%	80%	80%	80%	80%	0	Performance Achieved	Only bids that closed in the 3rd Quarter of 2015/2016 have been reported on. The improvement in the turnaround time on the of finalisation tenders is mainly due increased effort by the Finance Department as well providing on-going support, advice and guidance to Departments during the tender administration process. The Finance Department ensures that it sensitizes Departments about the importance of the bids being finalized within the validity period of 120 days.	N/A
ULTIMATE OUTCOME 5.4.: Strategic Acquisition and Management of Assets and Operations																			
INTERMEDIATE OUTCOME 5.4.1.: Strategic Acquisition and Management of Human Resources																			
HRMD	Direct Outcome	Reduced vacancies in line with the identified critical posts on the new organizational structure	99. % of critical prioritized posts filled	7%	100%	0	0	0	0	0	0	100%	79%	100%	79%	-21%	Performance not Achieved	Delays from objections lodged by Unions. Decline of offers by recommended candidates. Scarce and critical positions not filled due to not competitive packages. Delays due to amendments of job descriptions. Line management non availability for shortlisting and interviews.	Improve on the turnaround time of objections. Push for scarce skills allowance policy to be approved. Provide guidelines on how job descriptions must be developed to departments. Business partners to assist speed up the recruitment process.
INTERMEDIATE OUTCOME 5.4.2.: Strategic Acquisition and Management of Key Assets																			

Department	Level of Planning	Planning Statement	Indicator	Baseline 2014/15	2015/16 Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Target	Annual Performance	Variance	Overall Performance Rating	Reasons for Variance	Mitigating Action
						Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance	Planned Target	Actual Performance						
Roads and Stormwater	Direct Outcome	Improved management of key assets	100. KM of road network maintained	1583.3	1538	262	854,345	310	799,630	380	546,244	586	429,697	1538	2629,917	1091.917	Performance Achieved	N/A	N/A
	Direct Outcome	Improved management of key assets	101. Number of storm water systems maintained	6 234	8000	2500	2363	2000	2679	2000	3111	1500	3068	8000	11,221	3221	Performance Achieved	Pro-active maintenance executed based on the complaints and intensive maintenance undertaken during dry season to prepare stormwater infrastructure systems for the coming wet season.	This is a demand driven services and mitigation cannot be effected accurately
Real Estate	Direct Outcome	Improved management of the property portfolio – Property Development Projects	102. Number of refurbishment projects implemented	New	9	0	0	0	0	3	0	6	7	9	7	-2	Performance Achieved	As this is a demand driven services, performance is based on the demand. In this case, less demand for refurbishment projects was recorded and attended to than committed at the time of target set.	The demand will be monitored and target setting will be aligned
Water and Sanitation	Direct Outcome	Maintain Blue drop status on drinking water quality management	103. Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0	Performance Achieved	N/A	N/A
ULTIMATE OUTCOME 5.4.: Strategic Acquisition and Management of Assets and Operations																			
INTERMEDIATE OUTCOME 5.4.3.: Strategy Aligned Human Resources Management																			
HRMD	Direct Outcome	Institutional Review	104. Number of Change Management interventions implemented	New	2	0	0	1	1	0	0	1	4	2	5	3	Performance Achieved	Intensified implementation of programme	N/A