

ANNEXURE C

**2017/2018 SDBIP
ANNEXURE**

QUARTER TWO (MID-YEAR) REPORT

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

GDS 2055 imperative:	Re-urbanize: To achieve urban integration
Strategic Objective 1:	To promote integrated human settlements through massive infrastructure and services rollout

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
City Planning	Upgrading of land tenure form leasehold to free hold title	1. Number of Townships Regularized	39	Dated and signed Proof of Township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A
City Planning	Spatial justice and sustainable development	2. % of Development Planning applications finalised in accordance with the approved Municipal Spatial Development Framework	94%	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have	93.25%	100%	93.50%	100%	93.50%	100%	6.5%		N/A	Number of applications finalised by the HOD has increased due to the implications of SPLUMA delegation, as opposed to finalisation by Mayoral Committee.	No budget allocated	N/A	N/A

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				influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted													
City Planning	To achieve environmental well-being	3.% of Building Plans finalized within a prescribed period	72%	Dated and signed Building plan database (from each CCA) and Statistical report.	71.25%	74.74%	71.50%	79%	71.50%	79%	7.5%		N/A	Effective controls and monitoring of turnaround times for building plans as per the Standard Operating Procedure across CCAs	No budget allocated	N/A	N/A
Energy	Increased provision of public lighting	4. Number of high mast lights installed	80	Completion/h and over	0	Not due for reporting	20	0	20	0	-20		Report will serve at BEC in January 2018 for evaluation of bids received.	SCM processes being followed for appointment of service provider to install high mast lights.	51 500 000 (Budget combined with street lights)	29 737 687 (Budget combined with street lights)	Report will serve at BEC in January 2018 for evaluation of bids received.
Energy	Increased provision of public lighting	5. Number of street lights installed	600	Completion/h and over	0	Not due for reporting	100	120	100	120	20		N/A	N/A	51 500 000 (Budget combined)	29 737 687 (Budget combined)	N/A

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															d with street lights)	d with street lights)	
Energy	Increased access to electricity	6. Number of subsidized households electrified	6000	Completion/h and over Certificate.	0	Not due for reporting	1 000	1 807	1 000	1 807	807		N/A	Although the target was 1000, but when contractors went on site the numbers had increased. The increased numbers had to be accommodated. The changing numbers is characteristic of informal settlements.	268 000 000	157 092 157	N/A
Energy	Increased provision of reliable and sustainable electricity supply to all customers	7. % downtime of network availability	0.8%	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards.	0.80%	0.42%	0.8%	0.49%	0.8%	0.49%	0.31%		N/A	Network is being strengthened.	There is no budget allocated	N/A	N/A
Human Settlement	Improved access to housing	8. Number of subsidized Housing units built	2196	Dated and signed Happy	0	Not due for reporting	300	155	300	155	-145		N/A	Gazetted Funds were for Mayfield	R13,884 ,187.08 for Alra Park Ext	R7,671, 154.32	Mayfield Ext 32 and 34 constructio

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	opportunities			Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.										Ext 32 and 34 project. Mayfield Ext 32 and 34 is not yet ready for implementation Funds were re-directed from Mayfield Ext 32 and 34 in order to complete the houses which were at various construction stages.	3, Moleleki Ext 1 and 2 and Eden Park West and Ext1		n Planning completed as house plans and raft foundations designs have been submitted to GDHS: Quality Assurance and CoE: Building Control for Approval. Construction of houses projected to start in January 2018. Funds were approved on the 15 th November 2017 for the completion of houses at Alra Park Ext 3, Eden Park West and Ext 1.
Human Settlement	Improved access to housing opportunities	9. Number of Social Housing Units built	200	Dated and signed Completion Certificates for rental houses built.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A

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Human Settlement	Improved access to housing opportunities	10. Number of Serviced Stands Completed	9598	Dated and signed Completion Certificates (for services installed) OR Occupation Certificates (issued to beneficiaries). Please note that the Completion Certificates will be for installation of water & sanitation and/or tarred roads & storm water management Systems. The Source of Data is inclusive of i) Project Progress Reports, ii) Departmental Records. The Tool used to collect the data is the Project Progress Report and completion certificates for services	0	Not due for reporting	0	448	0	448	0	Not due for reporting, however, progress was provided	448	The Tsakane Ext 23 project commenced in June 2017 and was not anticipated to deliver stands in the 2 nd quarter. However as the site was Greenfields and not affected by resettlement, thus work proceeded and was completed accordingly.	R290 486 045	R109 424 013	N/A

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				installed. The completion certificate will be for the installation of: water and sanitation and/or tarred roads and Stormwater management systems													
Human Settlement	Security of tenure	11. Number of informal settlements upgraded to formal townships	10	Dated and signed Township Approval Letter. It may be accompanied by a township layout approval on the subject land. The data is collected through simple counting.	0	Not due for reporting	0	3	0	3	0	Not due for reporting, however progress was provided	3	The City Planning managed to fast-track the approvals earlier than expected	Internal Capacity	Internal Capacity	N/A
Human Settlement	Increase provision to informal settlements	12. Number of informal settlements provided with interim basic services	119	Dated and signed Service Provision Reports from respective service delivery departments. Considering the associated	119	125	119	125	119	125	6		N/A	Provision of basic services is also extended to transit areas and farm houses	Budget not allocated	N/A	N/A

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				difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least one (3) of the basic services are provided.													
Human Settlement	Increased tenure security	13. Number of title deeds issued to beneficiaries	7358	Copies of the title deed.	0	Not due for reporting	1 800	521	1 800	521	-1 279		N/A	It is up to the members of the public to come and collect title deeds. Some do not show up. Another contributing factor is Deceased estates, disputes,	Budget not allocated	N/A	
ICT	Promotion of social and economic inclusion	14. Kilometers of (fibre) broadband installed	200km	Dated and signed Commissioning Certificates.	50 km	58.11 km	50 km	0	100 km	58.11 km	-41.89 KM		N/A	Expansion put on hold to ensure we activate the current deployed	R 63 000 000	R 2 000 000	Activation of fibre started this quarter after the switch contract was awarded.

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														fibre. GBICS			New fibre contract to be created for expansion
ICT	Promotion of social and economic inclusion	15. Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	Dated and signed Commissioning Certificates.	50	0	50	0	100	0	-100			Implementation started very late and the service provider is recovering lost time	R 33 632 000	R0	Deployment expedited
ICT	Environmental enhanced ICT capabilities	16. Number of Enterprise Resource Planning (ERP) modules implemented	4 modules	Signed and dated Project Charter and Commissioning Certificates.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	N/A	Not due for reporting		N/A	N/A	N/A	N/A
Real Estate	Increased access to land for development	17. Number of land parcels released for developments city wide	107	Extract of minutes from a council committee / delegated official that is authorised to decide.	1	0	1	1	2	1	-1		N/A	The department took the SLP item to the infrastructure oversight committee meeting for consideration. The meeting decided to refer the item to a combined oversight. The other	Budget not allocated	N/A	The Infrastructure Oversight Committee referred the SLP items to a combined Oversight Committee. The combined committee meeting did not convene yet

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														deliverables making up the annual target of 107 are progressing per planned program.			
Road and Storm water	Improved condition of roads	18. Km of roads constructed	60 km	Dated and signed Completion Certificate OR Payment Certificates.	12 km	0.17 km	16 km	4.644 km	28 km	4.814 km	-23.186		N/A	Projects that were earmarked to form part of the Quarter 2 target could not start on time.	Not provided	Not provided	Projects have been pushed to Quarter 3
Road and Storm water	Improved condition of roads	19. KM of road network maintained	1545 km	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed,	435	907.207 km	400 km	1 046.2083 km	835 km	1 953.4153 km	1 118.4153 km		N/A	The reported over-performance is due to high number of road maintenance activities related to heavy rains and general damage linked to the conditions of the	Not provided	Not provided	N/A

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				signatures of relevant authorities, date upon which the work was done etc. OR dated a signed Completion Reports and payment certificates.										entire network.			
Road and Storm water	Reduced risk of flooding and damage to infrastructure	20. Number of systems added to the existing storm water network	50	Completion certificates & final BoQ.	7	1	10	14	17	15	-2		N/A	Projects that were earmarked to form part of the Quarter 2 target could not start on time.	Not provided	Not provided	Projects have been pushed to Quarter 3
Road and Storm water	Improved management of key storm water assets	21. Number of storm water systems maintained	7500 Systems	Dated and signed job cards.	2 000 systems	2 949 systems	2000 systems	3 899 systems	4 000 systems	6 848 systems	2 848 systems		N/A	The reported over-performance is due to the high number of stormwater maintenance activities related to heavy rains	Not provided	Not provided	N/A
Transport	Increased implementation of an integrated	22. KM of pedestrian and cyclist paths completed	10	Dated and signed: Completion certificates Payment certificates	1.5 km	2.17 km	4 km	0.02 km	5.5 km	2.19 km	-3.31		N/A	Delays due to delayed issuing of works order	85 250 000.00	1 742 312.52	Re-baselining the construction

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	transport system that includes all modes of transport and non-motorised infrastructure			And physical verification										permit by Department of Labour			programme . Resource allocation realignment
Transport	Improved access to public transport	23. Number of New Public Transport Facilities constructed	1	Completion certificates Payment certificates Physical verification	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	N/A	Not due for reporting	Contractor is on site, Work in progress at 75%		2 000 000	1 949 250	N/A
Transport	Affordable, sustainable and reliable public transport system	24. Km of busways completed	2,5km	Measurement sheets/certificates, including a sample of pictures.	0.25 km	0	0.5 km	11.03 km	0.75 km	11.03 km	10.28 km		N/A	Scope of work to be performed was amended to include feeder routes and complementary routes which require less time and resources to complete.	R 10,792,793.04	R 5,318,321.46	N/A
BBC	Increased proportion of Ekurhuleni population with	25. Number of commuters transported	1 212 969	Waybill as primary evidence, and the payment certificate submitted at	307 689	297 225	254 188	221 188	557 877	518 417	-39 464		N/A	The Entity needs to have on average 36 buses operating at any	Not provided	Not provided	The target has been removed during the adjustment and therefore

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	access to public transport			Gauteng DoRT as the secondary one.										given day to be able to operate all the contracted routes and achieve this target. This did not happen, as many of the buses could not operate due to a slow turnaround at the workshop, and withdrawal of six buses due to problems with the taxi industry made matters worse, and BBC found itself having an average of 26 buses operating.			BBC will not be reporting on this in the third and fourth quarter. However, the Entity will still intervene on the causes of underperformance because they affect other targets as well.

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Waste Management	Increased provision of waste management services	26. Number of formal households with access to refuse removal	682 541	Dated and signed collection trip sheets supported by vehicle movement report from the tracking device (when it is possible given the limitations associated) as well as fixed collection schedule. Both these serve as secondary supporting evidence.	682 541	543 749	682 541	682 541	682 541	682 541	0		N/A	N/A	R206 086 331.25	R206 086 331.25	N/A
Waste Management	Increased provision of waste management services	27. Number of informal settlements with access to refuse removal	119	The portfolio of evidence mainly comprises dated and signed collection reports from various depots indicating the recipient Informal settlements.	119	119	119	119	119	119	0		N/A	N/A	R15 250 000	R15 250 000	N/A
Waste Management	Increased provision of waste management services	28. Number of 240l bins rolled – out	88 000	Primary evidence: Spreadsheet with 240l roll-out beneficiaries	22 000	20611	22 000	18 159	44 000	38 770	-5 230		N/A	The contract reached the capped amount	R12 503 058	R 3 125 372.07	Request for a variation on the capped amount made

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				supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement. Secondary Evidence: Electronic distribution list accompanied by copy of ID, municipal account, and signature of recipient.													
Water and Sanitation	Increased access to water	29. Number of additional households in formal dwellings provided with water connections	1,200	Date and signed Venus generated Report/data sheet OR Acknowledgment Letter by the consumer of service OR Payment Certificate AND Corresponding Work Orders.	100	610	300	1 012	300	1 012	712		N/A	The target is demand driven based on the applications for water connections received in new developments. Therefore the variance is attributed	There is no budget allocated	N/A	Future target setting will then be considerate of the recorded performance.

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														to the fact that the department had to respond to the demand which could not be anticipated at the time of target setting.			
Water and Sanitation	Increased access to water	30. Number of informal settlement with access to water	119	Completion certificate.	119	119	119	137	119	137	18		N/A	NB: It must be noted that the variance is questionable given the uncertainty around the actual number of informal settlements in the city. Therefore, the positive variance is attributed to this uncertainty which is still being investigated for certainty	R7 million	R6 096 088	The uncertainty over the actual number of informal settlements which the variance is attributed to is still being investigated for certainty on the figures. Once the investigation is concluded, the figures will be adjusted accordingly thus dealing with the variance or cause thereof.

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														on the figures.			
Water and Sanitation	Increased access to water	31. Km of water and sewer pipes replaced, upgraded and extended	50 km	Dated and signed payment certificates certified by an Engineer.	0 km	Not due for reporting	5 km	10.422 km	5 km	10.422 km	5.422 km		N/A	The positive variance is attributed to the combined efficiencies of the 3 contractors currently on site and the fact that the contractors were appointed at reduced scope and later the scope was reinstated leading to more work done earlier than planned.	R135 000 00	R126 000 00	The observed performance and the efficiencies which this performance is attributed to, will be used for target setting in the next cycle of planning
Water and Sanitation	Increased access to sanitation	32. Number of additional households in formal dwellings provided with sewer connections	1,200	Date and signed Venus generated Report/data sheet OR Acknowledgment Letter by	100	610	300	1 012	300	1 012	712		N/A	The target is demand driven based on the applications for water connections	There is no budget allocated because the costs of installation is	There is no budget expenditure as there is no allocated budget	Future target setting will then be considered of the recorded performance.

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				the consumer of service OR Payment Certificate AND Corresponding Work Orders.										ns received in new developments. Therefore the variance is attributed to the fact that the department had to respond to the demand which could not be anticipated at the time of target setting.	incurred by the developer/applicant	for installations	
Water and Sanitation	Increased access to sanitation	33. Number of informal settlement with access to sanitation	119	Completion certificate.	119	119	119	137	119	137	18		N/A	NB: It must be noted that the variance is questionable given the uncertainty around the actual number of informal settlements in the city. Therefore, the positive	R368 881 719	R316 617 586	The uncertainty over the actual number of informal settlements which the variance is attributed to is still being investigated for certainty on the figures. Once the investigation is concluded,

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														variance is attributed to this uncertainty which is still being investigated for certainty on the figures.			the figures will be adjusted accordingly thus dealing with the variance or cause thereof.
Water and Sanitation	Increased security of water supply	34. Number of additional Megalitres of storage constructed	50	Dated and signed payment certificates certified by an Engineer.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	The process has progressed to a level of developing the reticulation of Palmridge reservoir	N/A	N/A	N/A	N/A

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

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

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Communications and Brand Management	A clear single brand identity	35. Number of brand visibility interventions implemented	12	Close out report on the City's letter head and signed. Support campaign/ corporate identity/destination profiling campaign signed by the HOD.	3	3	3	4	6	7	1		N/A		R 5 700 000	R 5 622 125	N/A
Corporate Legal Services	Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed	36. Number of functional Municipal Courts within the EMM	6	Primary evidence: A dated & stamped Court roll signed by the Clerk of the Court (once Municipal Courts are fully functional). Secondary Evidence: □ Certified updated register on the EMM letterhead on reported contraventions tracking	0	Not due for reporting	1	1	1	1	0		N/A	N/A	R 150 000	R 43 000	N/A

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				progress in stages of development towards finalization, with clear details of date received/ responsible Legal Advisor/subject matter/ruling made/date finalised. Report tracking progress with operationalizing additional Municipal Courts.													
Corporate Legal Services	Increased regulatory compliance (Increased effectiveness of EMM system of By-Law enforcement	37. Number of Municipality Bylaws reviewed	27	Primary evidence: Dated and signed By-law review reports with sufficient summaries of areas covered by the review on each targeted By-law. Secondary evidence: (OPTIONAL)	7	0	7	7	14	7	-7		N/A	The non-achievement was due to battling to find attorneys from the Panel with relevant experience & sufficient capacity as CLS also does not have capacity. This	R 50m (estimated budget provision for legal costs)	±R230 000	

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				Letter of appointment (instructed Attorney) including a brief on the scope of work to be done.										resulted in delays with regard to starting with the planned process currently mostly at initiation stage on some of the By-laws to be reviewed and/or rationalised or Draft By-laws to be finalised.			
Customer Relations Management	Uniform Customer Service throughout the City	38. Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	EMIS system generated reports (dated) and ORIT minutes (signed).	86%	94%	87%	95.8%	87%	95.8%	8.8%		N/A	The improved performance is due to the efficiencies due to continuous improvement and the new IVR call flow.	86,518,359.00	86,518,359.00	N/A
EPMO	Percentage CAPEX spend on	39. Percentage CAPEX spend on capital projects by EMM	95%	Venus Report.	15%	5.69%	40%	24%	40%	24%	-16%		N/A	Internal procurement challenge leading to	2,559,742 685	1 530 496 150	Ensure that at least 90% of the projects have passed the

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	capital projects by EMM departments	departments												cancellations and non-awards; Delays in the implementation of the Demand Management Plan; Delays in the implementation of projects through DBSA due to:			procurement stage by end of Q2. This is crucial to bring the expenditure back on track and realistically reach an unparalleled and unprecedented minimum 50% expenditure by end of Q3; Appointment of social facilitators to assist with the beneficiary management process.
EPMO	Improved project management capabilities of EMM	40. Project management maturity level	Level 3	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A

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Energy	Reduced KW hour of losses of electricity	41. Percentage reduction of unaccounted for electricity	12%	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.	12.20 %	12.29%	12.15%	11.93%	12.15%	11.93 %	0.22%		N/A	The campaign against illegal connections and meter tamper has been intensified . Please note the data is up to Nov 17.	There is no budget allocated	N/A	The campaign against illegal connections and meter tamper has been intensified.
Ekurhuleni Housing Company (Formerly Ekurhuleni Development Company)	Improved Financial Viability	42. Revenue collected as a % of amount billed for the year excluding arrears	90%	Dated and signed quarterly financial report/statements signed off by CEO of EDC / Audit Reports.	90%	92%	90%	92%	90%	92%	2%		N/A	Quarter 2 performance is above target by 2% due to aggressive collection strategy, whereby EHC enters into arrangement with tenants in order to catch up on the arrear amounts. Billing tenants in the middle of December.	No budget allocated	N/A	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target as per SDBIP	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Finance	Financial Viability	43. Cash/ Cost Coverage Ratio	45-90 Days	Consolidated Excel Financial Report / Quarterly Section 52 Report.	45-90 Days	54 Days	45-90 Days	40 Days	45-90 Days	40 Days	-5 days		N/A	Lower internally generated revenue and increased expenditure. Total receipts for Dec are lower than other months and total expenditure increased for the Dec 2017.	No budget allocated	N/A	Revenue to provide corrective measures. (e.g. Revenue enhancement mechanisms)
Finance	Optimized of Collections of billed revenue	44. % billed amounts collected	94%	Metro Collection Rate Summary Report.	89%	90.85%	93%	93.34%	93%	93.34 %	0.34%		N/A	Credit control and Customer Outreach program is yielding the results	No budget allocated	N/A	Continuous Credit control and Customer Outreach program will be implemented
Finance	Increased efficiencies in Supply Chain Management processes	45. % of tenders completed within the valid period (120 days from date of close of advert)	85%	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of	80%	56.58%	80%	100%	80%	100%	20%		N/A	Improvement realized as close management of tenders early escalation to Head of Departments in	No budget allocated	N/A	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target as per SDBIP	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
				EMM Quarterly Tender Statistics.										case corrective measures were required.			
Finance	Sustain clean audit	46. Audit Opinion from Auditor General	Clean Audit	AGSA's Audit Report.	0	0	Clean Audit	Unqualified Audit	Clean Audit	Unqualified Audit	-Clean Audit		N/A	Material misstatement on the AFS and non-compliance with laws and regulations.	Not budget driven	Not budget driven	Finance developed a strategy to achieve the clean audit, which is monitored by the audit committee. The OPCA process under CM will ensure audit findings are addressed.
Fleet Management	Reduced operating costs (Fuel usage)	47. Number of vehicles fitted with the electronic fuel management devices	2300	Dated Fitment Job Cards.	500	141	600	52	1 100	193	-548		N/A	Departments are not making vehicles available for installations, resulting with a poor turnout.	R217 200	R18 824	The matter has been escalated to the HOD's for intervention
Internal Audit	Improved corporate governance	48. % completion of the approved Internal Audit Plan	90%	Calculation sheet for percentage completion of the approved audit	90%	0%	90%	76.92%	90%	76.92 %	-13.08%		N/A	A number of audits have been performed but could not be finalised,	There is no budget allocated	N/A	The backlog audits will be performed by the end of the third quarter.

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target as per SDBIP	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
				plan. Reports issued to Departments . Approved Internal Audit Plan.										due to the holidays and leave taken in December.			
Internal Audit	Improved corporate governance	49. % of forensic investigations finalize	60%	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.	60%	0%	60%	42.86%	60%	42.86 %	-17.14%		N/A	The panel of auditors assisting with forensic investigators were only appointed in August 2017, which caused a backlog in the allocation of the investigations.	There is no budget allocated	N/A	The backlog audits will be performed by the end of the third quarter.
Legislature	Improved performance and accountability	50. Number of functional Section 79 Committees	19	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	19	19	19	19	19	19	0		N/A	N/A	150 000	148 200	N/A
Legislature	Improved participatory local governance	51. Number of functional ward committees	112	Ward Committee reports prepared for Council on community issues	112	110	112	111	112	111	-1		N/A	The variance is attributed to the fact that with one ward committee	4 387 326	3 478 970	Underperformance will be mitigated when Council resolve on the

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target as per SDBIP	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
				considered, agenda and minutes.										e, there is still an outstanding objection which Council still has to resolve. Therefore, while the Ward Committee was established, the unresolved objection hindered the functionality (it holding meetings as required) of the ward committee.			objection in order to effect functionality of the concerned Ward Committee
Risk Management	Improved level of corporate governance and compliance	52. Level of EMM compliance maturity recorded	3	Compliance Maturity Assessment Report prepared and signed by an Independent Assessor.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A
Risk Management	Improved effectiveness of	53. Number of insurance audits	4	Insurance Audit Reports on the EMM	1	1	1	1	2	2	0		N/A	N/A	No budget allocated	N/A	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target as per SDBIP	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
	risk financing and transfer	undertaken		letterhead and signed off by CRO													
Water and Sanitation	Non-Revenue Water Reduced	54. % reduction in Non-Revenue Water (NRW)	33.5%	Dated and signed IWA Water Balance Report.	34.05 %	34.02%	33.9%	33.25%	33.9%	33.25 %	0.65%		N/A	The variance is attributed to efficiencies in the metering unmetered stands thus contributing to unaccounted for water.	R 5 000 000	R 3 800 000	The performance will be used as baseline for target setting in the next cycle of planning
Water and Sanitation	Increased water management	55. Number of unmetered stands provided with meters	10,000	Date and signed venue report.	1000	0	2 000	3 730	3 000	3 730	730		N/A	The variance is attributed to the fact that meters previously installed by the Human Settlements Department of the City were never uploaded into the billing system. The Water and	R 25 000 000	R197 389 15,01	The Human Settlement Department will have to follow a standardised procedure agreed on and inform as well as provide this information to the Water and Sanitation Department to consider during planning. The Water and

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target as per SDBIP	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on target	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
														Sanitation Department audited and uploaded into the system. This then led to the noted positive variance.			Sanitation Department will consider related incidents when setting targets in the next cycle of planning.

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

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

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Disaster and Emergency Management Services	Increased access to Emergency services	56. Number of new fire stations constructed	1	Dated and signed Certificate of Practical Completion.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A
Disaster and Emergency Management Service	Increased access to Emergency Services	57. Percentage compliance with the required attendance times for structural firefighting incidents	75%	Systems generated management reports of structural fire incidents Attended in urban areas.	75%	69.07 %	75%	75%	75%	75%	0%		N/A	N/A	N/A	N/A	N/A
Ekurhuleni Metropolitan Police Department	Improved community safety	58. Number of planned bylaw enforcement operations implemented	60	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	15	29	15	30	30	59	29		N/A	The variance is attributed to the fact that the EMPD had to respond to an exhaustive number of complaints that necessitated by-law enforcement interventions	R717 074	R1 132 464	The department will monitor the demand and use or include the identified demand as the baseline during target setting in the next cycle of planning.

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Ekurhuleni Metropolitan Police Department	Improved community safety	59. Number of interventions implemented to reduce crime and related incidents	80	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.	20	111	20	106	40	207	167		N/A	Increase in criminal activities, led to increase in planned operations and awareness campaigns conducted.	No budget allocated	N/A	The department will monitor the demand and use or include the identified demand as the baseline during target setting in the next cycle of planning.
Ekurhuleni Metropolitan Police Department	Improved community safety	60. % Increase in road policing citations	10%	(GRAPP Report); and DCoP Declaration.	0%	Not due for reporting	0%	Not due for reporting	0%	Not due for reporting	0%	Not due for reporting		N/A	N/A	N/A	N/A
Ekurhuleni Metropolitan Police Department	Reduced road accident fatalities	61. % decrease in road fatalities	2%	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	0%	Not due for reporting	0%	Not due for reporting	0%	Not due for reporting	0%	Not due for reporting		N/A	N/A	N/A	N/A
Health and Social Development	Increased access to social care services	62. Number of new social care (ECD Centres)	3	Dated and signed practical completion certificate.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	All the three projects are on track	N/A	R 42 000 000	R 28 583 190	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
		facilities constructed											except the Eden Park ECD centre which has been delayed from the kick start due to contractor performance and community related issues. The department has put more efforts to resolve the issues affecting progress				
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	63. Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	<2%	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	<2%	<0.8%	<2%	<1.1%	<2%	<1.1%	<0.9%		N/A	Intensified awareness on HIV and on elimination of Mother-to-child transmission of HIV	R 629 396 711		Ongoing monitoring & evaluation on the HIV Programme and awareness campaigns
Health and Social Development	Reduced rate of rodent infestation to	64. Number of informal settlements that	119	Dated Informal settlements	29	30	30	30	59	60	1		N/A	N/A	R115 084 789		N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
	prevent vector related preventable diseases.	received baiting interventions for rodent control		Rodent baiting reports.													
Health and Social Development	Increased registration of new Indigents.	65. Indigent households approved	6000	Dated and signed List of Indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	1 500	2 964	1 500	2 707	3 000	5 671	2 671		N/A	There has been intensified Indigent/ Siyaqguba campaign conducted jointly with the Finance Department.	R 78 593 649		Target will be reviewed during adjustment period based on the performance of Quarter one and two.
Finance	Reduction/ Alleviation of household deprivation through City's interventions	66. Number of indigent households benefiting from municipal free basic services	3700	Venus Financial Statistics Report.	1 000	0	2 000	2 707	3 000	3 000	-293		N/A	The Health and Social Department to continue the registration of and processing of applications. The Finance Department to also host the Finance Open Day to encourage the	No budget allocated	N/A	The indicator and targets are revised and aligned to the role of the departments, which is to ensure that all the registered indigent households receive indigents' subsidy rebates.

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
														indigents to register.			
Sports Recreation arts and culture	Increased access to SRAC facilities in line with approved minimum norms and standards	67. Number of new sport and recreation facilities constructed	1	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A
Sports Recreation arts and culture	Increased participation of learners in SRAC school programmes	68. Number of SRAC school programs implemented	18	Dated and signed Attendance Registers.	4	4	6	8	10	12	2		N/A		R137000,500	R13700,500	

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

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

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Customer Relations Management	A clean, green, healthy and safe environment throughout the City	69. Number of multidisciplinary campaigns implemented	24	Dated and signed Blitz Operations Reports OR dated and signed Notices (citations) Issued.	6	14	6	13	12	27	15		N/A	The target was exceeded due to an increased focused on Siyaqhuba Programme	175,000.00	873,305.50	N/A
Environmental Management Services	Increased access to recreational facilities-parks	70. Number of parks developed	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	1	1	1	1	2	2	0		N/A	N/A	R600,000.00	R600,000.00	N/A
Environmental Management Services	Improved management of cemeteries	71. Number of cemeteries upgraded	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	1	1	1	1	2	2	0		N/A	N/A	R120,000.00	R120,000.00	N/A
Energy	Increased generation of renewable energy, from	72.. Installed capacity of alternative/renewable power	1MW	Dated and signed monthly reports OR	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
	alternative/renewable sources			Project documents.													
Energy	Increased implementation of energy efficient measures	73. Number of PV Solar lighting units installed in informal settlements	10000	Dated and signed Beneficiary Register. Completion/h and over Certificate.	2 500	32	2 500	7 964	5 000	7 996	2 996		N/A	This is a catch up for the under performance in the first quarter.	30 000 000	18 633 689	N/A
ERWAT	Sustainable Natural Resource use	74. % Compliance with wastewater treatment works license conditions and/or exemptions standards	87%	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorisation of each Waste Water Treatment Works.	86%	86%	88%	89%	88%	89%	1%		N/A	Some plants affected by industrial discharges performed better than expected due to the closing of a large number of the industries early in December for the holiday period, which resulted in an improved (lower strength) quality influent and therefore an	R 139 592 494	R 114 895 366	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
														improved final effluent quality discharged.			
Waste Management Services	Improved level of cleanliness in Central Business District Areas	75. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 3	Level 2	Level 3	Level 2	Level 3	Level 2	Level 1		N/A	Not provided	R85 329	R85 329	N/A
Water and Sanitation	Improved water quality	76. % compliance with Blue drop standards	>95%	Dated and signed Blue Drop Certificate.	>95%	>95%	>95%	>95%	>95%	>95%	0		N/A	N/A	3 000 000	1 500 000	N/A

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

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

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	77. Number of Aerotropolis Projects facilitated	1	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation /commitment letters that serve as proxy proof of facilitation.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A
Economic Development	Increased public investment and large scale private investments through the proposals submitted	78. R-value of investments attracted	R7bn	Dated letters of confirmation or commitment, dated government approvals and other EMM related approvals like bulk.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A
Economic Development	Increased public investment and large scale private investments through	79. Rand-value generated in SFPM	R23 000 000	Dated and signed SFPM Financial Statements.	R6 M	R5.612.846.95	R6 M	R 6,112,713.78	R12 M	R 11,725,560.73	-R 274,439.27		N/A	Less supply in commodities lead to higher prices in Fruits and vegetables. Hence the	Not provided	Not provided	The market forces will be monitored and responded to accordingly

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
	the proposals submitted													exceeded target			
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	80. Number of Tertiary Bursary recipients benefiting from Ekurhuleni Community Bursary Scheme	500	Bursary Allocation Report signed by CM / letter of awarding.	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	The City is finalising administrative processes for the 2018 intake	N/A	N/A	N/A	N/A
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	81. Number of young people benefiting from Community Skills Programme	1500	Contracts/ attendance registers/ training reports	350	458	350	350	700	808	108		N/A	Not provided	Not provided	Not provided	Not provided
Economic Development	Reduced unemployment	82. Number of individuals provided with EPWP work opportunities	18 000	Dated and signed Contracts with payment schedules per project OR time sheets	0	0	9 000	4 650	9 000	4 650	-4 350		N/A	The non-achievement of the target is attributed to the two programmes that were put on hold. The programmes are as stipulated hereunder: - Clean City Programme	Not provided	Not provided	Not provided

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 1 Target	Actual Achievement	Q 2 Target	Actual Achievement	Year to date target	Year to date actual achievement	Variance	Actual Rating	Progress/	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Grow Business in Ekurhuleni	83. Rand value of projects allocated to emerging contractors	40m	Appointment letters	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting	0	Not due for reporting		N/A	N/A	N/A	N/A