

ANNEXURE C

**2017/2018 SDBIP
ANNEXURE**

QUARTER FOUR 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	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q 4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
City Planning	Upgrading of land tenure form leasehold to free hold title	1. Number of Townships Regularized	New Indicator	39	Dated and signed Proof of Township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.	39	39	0	Performance Achieved	N/A	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	100%	94%	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from The 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A Summary list of decisions taken on land applications submitted.	94%	100%	6%	Performance Achieved	N/A	The number of applications finalized by the HOD has increased due to the implications SPLUMA has as far as the delegations of the development applications is concerned. Development applications that were previously considered by the Mayoral Committee were decided upon and finalized by the HOD as per the delegation	N/A	N/A	N/A

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											in terms of SPLUMA which was supported by Council as per Council Resolution A. CPED (05-2015) dated 26 November 2015.			
City Planning	To achieve environmental well-being	3. % of Building Plans finalized within a prescribed period	54.36%	72%	Dated and signed Building plan Database (from each CCA) and Statistical report.	72%	84%	12%	Performance Achieved	N/A	The over achievement is due to continuous effort by management to improve turnaround time.	N/A	N/A	N/A
Energy	Increased provision of public lighting	4. Number of high mast lights installed	0	80	Completion/hand over	30	0	-30	Performance Not Achieved	Not provided	The variance is due to contract not awarded.	Not provided	Not provided	Not provided
Energy	Increased provision of public lighting	5. Number of street lights installed	0	600	Completion/hand over	300	829	529	Performance Achieved	N/A	Not provided	Not provided	Not provided	Not provided

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Energy	Increased access to electricity	6. number of Subsidized households electrified	0	6 000	Completion/hand over Certificate.	3 000	4 846	1 846	Performance Achieved	N/A	Not provided	Not provided	Not provided	Not provided
Energy	Increased provision of reliable and sustainable electricity supply to all customers	7. % downtime of network availability	0.59%	0.8%	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards.	0.8%	0.55%	0.25%	Performance Achieved	N/A	Not provided	R704,000,000	R562,000,000	N/A
Human Settlement	Improved access to housing opportunities	8. Number of subsidized Housing units Built	266	328	Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.	28	122	94	Performance Achieved	N/A	Mayfield Ext 32 and 34 was not ready for implementation. GDHS Late approval for the Re-Direction of funds as other projects were not funded.	41 203 160	16,100,132.48 (the total amount is subject to change due to invoicing still in the system and to be submitted .	Mayfield Ext 32 and 34 in the process of implementation as three contractors were issued with IPW's on the 4th April 2018 for the construction of 140 houses. Re-direction of funds approved by GDHS. Roll over of funds application to the 2018/2019 financial to be submitted in

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														order to complete the projects.
Human Settlement	Improved access to housing opportunities	9. Number of Social housing units built	0	200	Dated and signed Completion Certificates for rental units within a complex.	200	0	-200	Performance Not Achieved	85% of the work has been done in different work packages in 200 walk-up units. These are walk-up units. The work packages can only be reported in percentage form while the project is still in progress.	Project is not completed due to cashflow problems of the Contractor, the Project Implementer -DBSA has placed the Contractor on terms.	R45,600,000	R45,600,000	Contractor has signed a session with the Electrical subcontractor to complete the outstanding works after which will resume site to complete all other
Human Settlement	Improved access to housing opportunities	10. Number of Serviced Stands Completed	180	651	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	5 238	1 904	-3 334	Performance Not Achieved	N/A	The practical completion certificate for Apex Ext 12 cannot be obtained as yet because the contractor has not completed testing of the water line. Daveyt on Ext 14 Approximately 450 Res 2 stands and 3 Res 4	R33 2798 980	R327 199 036	Apex 12- the completion certificate is however expected to be received by 13 July 2018, as per Consulting Engineers, however the Manager of this project advised that it may be latest the 17th of July 2018.

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					completion certificates for services installed. The completion certificate will be for the installation of: water and sanitation and/or tarred roads and Stormwater management systems						stands with a yield of 490 Units that were completed are in the process of being certified, however due to availability of Officials from the receiving Service Department and unexpected			
Human Settlement	Security of tenure	11. Number of informal settlements upgraded to formal townships	16	8	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.	4	2	-2	Performance Not Achieved	N/A	1. City Planning delayed with information for approval of Magagula Heights (only informed PSP on the last 2 weeks of June) 2. General Alberts Park Ext 2 must go to City Planning Tribunal due to 800 objections in the new FY.	R25,000 000.	Not provided.	Tribunal date to be issued by City Planning Approximately 3 months, subject to PSP appointment

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Human Settlement	Increased provision to informal settlements	12. Number of informal settlements provided with interim basic services	119	119	Dated and signed Service Provision Reports from respective service delivery Departments. Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least one (1) of the four (4) basic services are provided.	119	118	-1	Performance Not Achieved	N/A	The number of informal settlements was reviewed following the verification process which was conducted by the Human settlements Department. As a consequence, the informal settlements which were found to have upgraded were removed from the list.	Not provided	Not provided	There is no corrective action applicable in this case because the reduction of informal settlements and the upgrading of informal settlements is a good indication that the City's pro poor policies are yielding positive results.
Human Settlement	Increased tenure security	13. Number of title deeds issued to beneficiaries	New Indicator	7 358	Signed distribution list or register of title deeds issued to beneficiaries. Register of title deeds handed over/distributed by province. These may also include notices of the event, list of title deeds to be issued, attendance registers.	3 358	1 727	-1 631	Performance Not Achieved		Title Deeds holders are failing to collect their title deeds due to the following reasons: Illegally selling of their properties; Untraceable beneficiaries – Some beneficiaries	Not provided	Not provided	The department is already engaging on extensive awareness campaigns (e.g. title deeds Friday and Mayoral Siyaqhuba Programme) to popularize the collection of title deeds.

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											s have relocated; Deceased estate – Some beneficiaries are deceased which gives rise to the matter to be resolved by the Court.			
ICT	Promotion of social and economic inclusion	14. Kilometers of (fibre) broadband installed	110.999km	200km	Dated and signed Commissioning Certificates.	50km	92.3Km	42.3KM	Performance Achieved	N/A	The variance is due to the department completing work that was not achieved in the previous quarter.	R63,000,000	R23,000,000	N/A
ICT	Promotion of social and economic inclusion	15. Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	51	200	Dated and signed Commissioning Certificates.	50	0	-50	Performance Not Achieved	N/A	Target was not achieved due to lack of contracts to deploy and also challenges with the 2500 deployed Wi-Fi with respect to availability and performance	R 33,632,000.00	0	A new contract will be awarded in Q1 of FY 18/19 and deployment will commence as planned. The new contract will also address current performance challenges experienced

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ICT	Environmental enhanced ICT capabilities	16. Number of Enterprise Resource Planning (ERP) modules implemented	New Indicator	4 modules	Signed and dated Project Charter and Commissioning Certificates.	2	4	2	Performance Achieved	N/A	The overachievement was due MSCOA compliance work that had to be done in order to meet the National treasury deadlines.	R300,000,000	R300,000,000	N/A
Real Estate	Increased access to land for development	17. Number of land parcels released for developments city wide	New Indicator	107	Resolution or record of the approval\ decision according to XOD of the release of the land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was obtained. POE will be the minutes of the committee or decision of the official (it or the SOD) that the reservation, say, serbitude or lease can move on to the next step. (one item may contain more than one property). Number of properties are counted, not the number of items.	104	381	277	Performance Achieved	N/A	The Department focused on release of land for residential purpose which resulted in over achievement as per the Executive Mayor's state of the city address.	R7,000,000	R7,000,000	N/A
Road and Storm Water	Improved condition of roads	18. Km of roads constructed	2 110km	38 km	Dated and signed Completion Certificate OR Payment Certificates.	10	23.207	13.207	Performance Achieved	N/A	The recorded over performance in Quarter 4 is a result of delayed work being completed in Quarter	R217,600,404	R150,147,166	N/A

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											4. These are roads that took longer than expected to complete.			
Road and Storm Water	Improved condition of roads	19. KM of road network maintained	2 977km	1545 km	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed, signatures of relevant authorities, date upon which the work was done etc. OR dated a signed Completion Reports and payment certificates.	335km	799.2807941	464.2807941	Performance Achieved	N/A	The recorded over performance stems from a very high demand for maintenance services in the entire road infrastructure network of the City due to damage caused by heavy rains and flooding in summer.	R 155 083 076.61	R 704 418 10.07	N/A
Road and Storm Water	Reduced risk of flooding and damage to infrastructure	20. Number of systems added to the existing storm water network	96	65	Completion certificates & final BoQ.	28	29	1	Performance Achieved	N/A	Post the adjustment period the city shifted focus to upscale the stormwater infrastructure upgrade programme and this led to the early achievement of the annual target.	R 62 004 752	R 561 678 32	N/A
Road and Storm Water	Improved	21. Number of storm water systems	2 809 Systems	8 576 Systems	Dated and signed job cards.	2 288	2 228	-60	Performance Not Achieved	N/A	The contract for EPWP	R155 083 076.61	R704 418 10.07	Going forward the Department will reshuffle the

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	management of key storm water assets	maintained									teams that were assisting in the maintenance of stormwater infrastructure ended. This left a void in the provision of the service and this resulted in the recorded underperformance.			Maintenance teams in order to allocate for stormwater services adequately.
Transport	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	22. KM of pedestrian and cyclist paths completed	11	10	Dated and signed: Completion certificates, Payment certificates and physical verification	10	4.72KM	-5.28KM	Performance Not Achieved	N/A	The City had anticipated that Area 5, 6 and 7 of IRPTN Phase 1A will be under construction with certain portions completed, unfortunately the tender was not awarded.	R9,000,000	0	Procurement for new service providers is at BAC. Appointment of service providers is expected to be done by end of July 2018.
Transport	Improved access to public transport	23. Number of New Public Transport Facilities constructed	1	3	Completion certificates Payment certificates Physical verification	2	0	-2	Performance Not Achieved	New Vosloorus - overall progress at 76% (February 2018) Bluegumvi ew - Overall	Construction on these 2 Public Transport facilities was halted, due to an ongoing	R7,846 528, 00	0	The Transport department has compiled and submitted a technical proposal entailing what is required in order to

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										progress at 80% (November 2017)	investigation.			complete these 2 projects, when the investigation has been concluded.
Transport	Affordable, sustainable and reliable public transport system	24. Km of busways completed	2.5km	2,5km	Measurement sheets/certificates, including a sample of pictures.	2,5km	14.03KM	11.53%	Performance Achieved	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.	Not provided	Not provided	N/A
BBC	An efficient competitive and responsive infrastructure network	25. Number of Bus trips operated on contracted routes	27 652	28 668	Dated and signed operating schedule and waybill presented on the company's letter head	7004	4 977	-2 027	Performance Not Achieved	N/A	Long turn-around time at the workshop. 6 new buses suspended due to problems with taxi industry. One day boycott of BBC buses by commuters. Exclusion of scholar transport routes from	R10 180 390	R9 648 999	Engagement still to continue with the Fleet Department aimed at improving the workshop turn-around time. The matter of the suspended buses has been escalated to the shareholder. Scholar transport routes have been excluded from 2018-19 business plan.

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											contracted routes.			
Waste Management	Increased provision of waste management services	26. Number of formal households with access to refuse removal	674 385	682 541	"Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking devise subject to whether the trucks are fitted with the devise."	682 541	682 541	0	Performance Achieved	N/A	N/A	R43 134 79 9.98	R37 721 256.85	N/A
Waste Management	Increased provision of waste management services	27. Number of informal settlements with access to refuse removal	119	119	"Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking devise subject to whether the trucks are fitted with the devise."	119	119	0	Performance Achieved	N/A	N/A	R17 047 31 8.95	R15 161 886.76	N/A
Waste Management	Increased provision of waste management services	28. Number of 240ℓ bins rolled – out	100 713	88 000	Primary evidence: Spreadsheet with 240ℓ roll-out beneficiaries 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.	22 000	24 737	2 737	Performance Achieved	N/A	N/A	R1,210,000	R 1,356,960	N/A
Water and Sanitation	Increased access to water	29. Number of additional households in	1 613	1,200	Dated and signed Venus generated Report/data sheet OR Acknowledgement	1 200	2 284	1 084	Performance Achieved	N/A	The performance of the activities for	R4,111,200	R4,111,200	N/A

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		formal dwellings provided with water connections			Letter by the consumer of service OR Payment Certificate AND Corresponding Work Orders.						Water and Sewer connections is demand driven by the development market. More connections were requested and provided by the department. The level of achievement will be used to inform the setting of future targets.			
Water and Sanitation	Increased access to water	30. Number of informal settlement with access to water	119	119	Completion certificate.	119	138	19	Performance Achieved	N/A	Reblocking of informal settlements increased the demand for water points as new locations had to be serviced.	R7,000,000	R6,945,115	N/A
Water and Sanitation	Increased access to water	31. Km of water and sewer pipes replaced, upgraded and extended	1,55481km	30 km	Dated and signed payment certificates certified by an engineer.	30 km	42	12	Performance Achieved	N/A	The overachievement was caused by projects that were initially targeted for implementation during	R133,106,461	R105,538,403	N/A

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											the 2018.19 FY due to delays in the issuance of Water Use License by the DWA. However the WULs were then issued much earlier than expected leading to more projects under implementation.			
Water and Sanitation	Increased access to sanitation	32. Number of additional households in formal dwellings provided with sewer connections	1 613	1,200	Date and signed Venus generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND Corresponding Work Orders.	1 200	2 284	1 084	Performance Achieved	N/A	The performance of the activities for Water and Sewer connections is demand driven by the development market. More connections were requested and provided by the department. The level of achievement will be	R4,111,200	R4,111,200	N/A

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											used to inform the setting of future targets.			
Water and Sanitation	Increased access to sanitation	33. Number of informal settlement with access to sanitation	119	119	Completion certificate.	119	138	19	Performance Achieved	N/A	Reblocking of informal settlements increased the demand for water points as new locations had to be serviced.	R673,435,879	R671,389,953	N/A
Water and Sanitation	Increased security of water supply	34. Number of additional Megalitres of storage constructed	938	45	Dated and signed payment certificates certified by an Engineer.	45	0	-45	Performance Not Achieved	The construction of 35ML Pre-Stressed Concrete Reservoir in Palmridge Ext 9 is 95% complete.	The underachievement was caused by the late commissioning of the Etwatwa reservoir which although complete has not been tested and therefore a completion certificate cannot be issued.	R21,962,894	R21,315,706	Not provided

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												
Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q 4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Communications and Brand Management	A clear single brand identity	35. Number of brand visibility interventions implemented	13	12	Close out report on the City's letter head and signed. Support campaign/ corporate identity/destination profiling campaign signed by the HOD.	3	7	4	Performance Achieved	N/A	Department implemented various programme on request from EM	R3m	R2.9m	N/A
Corporate Legal Services	Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed	36. % functionality of Municipal Courts	0	100%	<p>"Primary evidence:</p> <ul style="list-style-type: none"> * List of all established Courts: Kempton Park (incl. Tembisa), Springs (incl. Kwa-Thema), Benoni, Palmridge, Boksburg, and Germiston. * List of all legally compliant cases received. * Communication to CoE departments with regard to establishing legal compliance. * 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 CoE letterhead on reported legally compliant cases 	100%	50%	-50%	Performance Not Achieved	N/A	There were no legally compliant matters received from CoE Depts. to lodge at the other 3 Municipal Courts: Palmridge, Boksburg & Germiston.	Not provided	R148,000	CLS is making a concerted effort to ensure that CoE Depts. submit legally compliant matters to CLS to prosecute, with a focus on the Boksburg, Germiston & Palmridge Courts

						tracking progress in stages of development towards finalization, with clear details of date received/ responsible Legal Advisor/subject matter/ruling made/date finalized. * Report tracking progress with operationalizing additional Municipal Courts.									
Corporate Legal Services	Increased compliance effectiveness of EMM system of enforcement	Regulatory (Increased of EMM By-Law	37. Number of Municipality Bylaws reviewed	8	24	"Primary evidence: * Final Draft of the reviewed By-laws and executive summaries of areas covered by the review on each targeted By-law. * List of By-laws to be reviewed: 1.Public Health By-law (27 Nov 2009); 2. Library and Information Services By Law (24 Jan 2007); 3. Police Services By Law (1 Feb 2004); 4. Cemetery and Crematorium By-law (25 April 2007); 5. Draft Storm water By-law (Rev 1 June 2013); 6. Water Services By-law (6 March 2002); 7. Uniform Emergency Services By-law	10	11	1	Performance Achieved	N/A	Not provided	Not provided	R 705,075	Not provided

					(22 February 2006); 8. Electricity By-law (24 April 2002); 9. Events By-law Arts 10. Dog By-laws (Alberton, Bedfordview, Brakpan, Edenvale, EGSC, Germiston; Kempton Park, Modderfontein, Nigel and Springs); Secondary evidence: Letter of appointment (instructed Attorney(s) including Terms of Reference on how the review of the By-laws should be conducted.									
Customer Relations Management	Uniform Customer Service throughout the City	38. Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	86.50%	90%	EMIS system generated reports (dated) and ORIT minutes (signed).	90 %	0%	-90%	Performance Not Achieved	Report Not Provided	Report Not Provided	Report Not Provided	Report Not Provided	Report Not Provided
EPMO	Percentage CAPEX spend on capital projects by EMM departments	39. Percentage CAPEX spend on capital projects by CoE departments	37%	95%	Venus Report.	95%	67% (interim figure)	28%	Performance Not Achieved	N/A	(a) Certain departments did not implement their projects according to the approved Demand	R3,039,054,248	R1,733,823,708	(a) All departments to be advised to expeditiously re-allocate money from poor performing projects to better performing

											<p>Management Plan; (b) Poor performance by contractors resulting in cancellations and delays in project execution; (c) Poor performance by Consultants resulting in bids not being taken through the procurement process for contractors on time; (d) Stoppages by communities and interested parties/local businesses; (e)</p>			<p>ones; (b) Approval of payment for materials on or off site in compliance with the set requirement; (c) Reallocation of some projects from Vukuphile to the Real Estate panel; (d) Improved turn around on processing of invoices by infrastructure departments and Finance; (e) Orders for required ICT equipment, fleet and furniture to be placed in time to ensure that deliveries happen by end June.</p>
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											Delays in delivery of projects allocated to Vukuphile contractors; and (f) Challenges experienced with ICT service providers.			
EPMO	Improved project management capabilities of EMM	40. Project management maturity level	Level 3	Level 3	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool	Level 3	Level 3	N/A	Performance Achieved	N/A	N/A	R1,000,000	R744.45	N/A
Energy	Reduced KW hour of losses of electricity	41. Percentage reduction of unaccounted for electricity	12.33%	12%	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.	12%	11.80%	0.20%	Performance Achieved	N/A	The overachievement was due to the improvement on losses value.	N/A	N/A	N/A
Ekurhuleni Housing Company (Formerly Ekurhuleni	Improved Financial Viability	42. Revenue collected as a % of amount billed	90%	90%	Dated and signed quarterly financial report/statements signed off by CEO	90%	92%	2%	Performance Achieved	N/A	Not provided	Not provided	Not provided	N/A

Development Company)		for the year excluding arrears			of EDC / Audit Reports.									
Finance	Financial Viability	43. Number of days Cash/ Cost Coverage	New indicator	45-90 Days	Consolidated Excel Financial Report / Quarterly Section 52 Report.	45-90 Days	21 Days	-24 days	Performance Not Achieved	N/A	The cash available utilization became higher in May and June as the departments finalise their 2017/18 budget spending. The negative variance is a timing difference and will be corrected as the new financial year cash flow planning was realigned.	R42,484.80	R42,484.80	The targeting in 2018/19 was realigned with the cashflow targets
Finance	Optimized of Collections of billed Revenue	44. % billed amounts collected	93%	94%	Metro Collection Rate Summary Report.	94%	97.21%	3.21	Performance Achieved	N/A	Improvement realised due to credit control and Siyakhokha aware	R637,908,253	R637,908,253	Tightened credit control measures with focus on large utility customers on monthly basis. Rollout of Siyakhokha-

											ss campaigns.			Siyathuthuka community awareness campaigns as planned – ongoing. Marketing of indigent support program through awareness campaign.
Finance	Increased efficiencies in Supply Chain Management processes	45. % of tenders completed within the valid period (120 days from date of close of advert)	81%	85%	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of EMM Quarterly Tender Statistics.	85%	82.35%	-2.65%	Performance Not Achieved	N/A	Health and Social Department had 2 bids and City Planning, Finance and Real Estate had one bid respectively awarded outside validity period	R156,025.54	R156,025.54	Tightened credit control measures with focus on large utility customers on monthly basis. Rollout of Siyakhokha-Siyathuthuka community awareness campaigns as planned – ongoing. Marketing of indigent support program through awareness campaign.
Finance	Sustain clean audit	46. Audit Opinion from Auditor General	Unqualified Audit	Clean Audit	AGSA's Audit Report.	0	0	N/A	Not for reporting in the quarter.	N/A	N/A	R6,535,085.6	R6,478,673.11	N/A
Fleet Management	Reduced operating costs (Fuel usage)	47. Number of vehicles fitted with the electronic fuel management devices	918	1 125	Dated Fitment Job Cards.	0	761	761	Not for reporting in the quarter.	N/A	Department exceeded its target by improving compliance strategies	R276,568	R276,568	N/A

											s aimed at recalling vehicles, which resulted in improved availability of vehicles (volumes) for fitments. This allowed the Dept. to catch up on, or close, the installations deficits carried from Q1 and Q2.			
Internal Audit	Improved corporate governance	48. % completion of the approved Internal Audit Plan	92%	100%	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.	100%	43.24%	-56.76%	Performance Not Achieved	N/A	The variance is due to audit which were planned to be contracted out could not be performed, since the budget for consultants were not	N/A	N/A	The Internal Audit Plan for 2018/2019 is aligned with the approved budget for consultants

											enough for the year. Although requested, additional funds were not made available for Internal audit.			
Internal Audit	Improved corporate governance	49. % of forensic investigations finalize	60%	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%	66.67%	6.67%	Performance Achieved	N/A	Similar allegations were received, which resulted in investigations being finalised faster. Due its nature it is very difficult to estimate when investigations will be finalised.	N/A	N/A	N/A
Legislature	Improved performance and accountability	50. Number of functional Section 79 Committees	18	18	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	18	18	0	Performance Achieved	N/A	N/A	R190,000	R132,242	N/A
Legislature	Improved participatory local governance	51. Percentage functionality of	98% (of 101)	98%	Consolidated report of ward committees on community issues	98%	98%	0	Performance Achieved	N/A	N/A	R3,333,167	R3,002,519	N/A

		ward committees			prepared for council consideration									
Risk Management	Improved level of corporate governance and compliance	52. Level of EMM compliance maturity recorded	New Indicator	3	Compliance Maturity Assessment Report prepared and signed by an Independent Assessor.	3	4	1	Performance Achieved	N/A	The variance is due to improvement in CoE Compliance systems			N/A
Risk Management	Improved effectiveness of risk financing and transfer	53. Number of insurance audits undertaken	4	4	Insurance Audit Reports on the EMM letterhead and signed off by CRO	1	1	0	Performance Achieved	N/A	N/A	R150,000	R145,000	N/A
Water and Sanitation	Non-Revenue Water Reduced	54. % reduction in Non-Revenue Water (NRW)	35%	33.5%	Dated and signed IWA Water Balance Report.	33.5%	32.40%	1.10%	Performance Achieved	N/A	The variance is due to proactive leakage project, a number of major burst pipe were identified and repaired	R108,705,743	R75,867,826	N/A
Water and Sanitation	Increased water management	55. Number of unmetered stands provided with meters	2001	10,000	Date and signed venue report.	10 000	10 828	828	Performance Achieved	N/A	Department performed better than expected mainly due to stands with Meters uploaded which were installed	R41,146,400	R41,146,400	N/A

											by Human Settlem ent Departm ent and not uploade d in past			
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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	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q 4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	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	3	1	Dated and signed Certificate of Practical Completion.	1	1	0	Performance Achieved	N/A	N/A	R 2,7M	R2,7M	N/A
Disaster and Emergency Management Service	Increased access to Emergency Services	57. Percentage compliance with the required attendance times for structural firefighting incidents	82%	75%	Management reports of structural fire incidents attended in urban areas approved by the HoD.	75%	80%	5%	Performance Achieved	N/A	Improved management of call taking and dispatching in line with the new strategy adopted	Opex	Opex	N/A
Ekuhuleni Metropolitan Police Department	Improved community safety	58. Number of planned bylaw enforcement operations implemented	108	60	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	15	30	15	Performance Achieved	N/A	The variance is attributed to increase in complaints of by-laws transgression.	R1,949,899.76	R1,946,020.00	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.
Ekuhuleni Metropolitan Police Department	Improved community safety	59. Number of interventions implemented to reduce crime and related incidents	384	80	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and	20	82	62	Performance Achieved	N/A	Increase in criminal activities, led to increase in planned crime prevention operation and	R1,474,408.08	R688,595.69	The department will monitor the demand and use or include the identified demand as the baseline during target

Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q 4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
					photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.						awareness campaigns.			setting in the next cycle of planning.
Ekurhuleni Metropolitan Police Department	Improved community safety	60. % Increase in road policing citations	1 291 375 (44.46%)	10%	(GRAPP Report); and DCoP Declaration.	10%	9.6%	-0.4%	Performance Not Achieved	N/A	Increase in traffic law transgression, led to increase in road policing to ensure compliance.	N/A	N/A	Conduct awareness campaigns to educate the community.
Ekurhuleni Metropolitan Police Department	Reduced road accident fatalities	61. % decrease in road fatalities	267	2%	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	2%	53%	-53%	Performance Not Achieved	N/A	Poor road maintenance and increase in pedestrians fatalities.	N/A	N/A	Increase in strategic patrols and conduct operations at hotspots areas.
Health and Social Development	Increased access to social care services	62. Number of new social care (ECD Centers) facilities constructed	New indicator	3	Dated and signed practical completion certificate.	3	2	-1	Performance Not Achieved	N/A	The practical completion certificate as a POE was not delivered and signed properly as per expectation. The certificate will be delivered within 3 days of report submission and the report will change to positive.	R52,408,000	R43,212,064	N/A

Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q 4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
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	1.30%	<2%	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	<2%	1.20%	0.80%	Performance Achieved	N/A	There has been a continuation of a successful implementation of the PMTCT policy at facility level	R24,361,305	R22,719,159	The department will continue to maintain and sustain improved performance
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.	64. Number of informal settlements that received baiting interventions for rodent control	New indicator	119	Dated Informal settlements Rodent baiting reports.	30	41	11	Performance Achieved	N/A	A positive variance was achieved as a result of implementing a remedial intervention to address the under achievement of Q2 and Q3.	R10,305,706	R8,149,074	The department will continue to maintain and sustain improved performance
Health and Social Development	Increased registration of new Indigents.	65. Indigent households approved	8 565	6 000	Dated and signed List of Indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	1 400	3 661	2 261	Performance Achieved	N/A	Target exceeded due to robust Campaign. Door to door. Fieldworkers calling note to indigent applicants and effective credit control	R4,113,533	R3,647,343	The department will continue to maintain and sustain improved performance
Finance	Reduction/Alleviation of household deprivation through City's interventions	66. % of registered indigents receiving the indigents subsidy rebates	New indicator	100%	Venus Financial Statistics Report.	100%	100%	0%	Performance Achieved	N/A	N/A	R436,007,683	R467,742,471	N/A

Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q 4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Sports Recreation arts and culture	Increased participation of learners in SRAC school programme	68. Number of SRAC school programs implemented	12	18	Closed up report and registers	4	4	0	Performance Achieved	N/A	N/A	R244,267	R244,267	N/A

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

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

Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q4 Target	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	22	24	Dated and signed Blitz Operations Reports OR dated and signed Notices (citations) Issued.	6	0	-6	Performance Not Achieved	Report not provided	Report not provided	Report not provided	Report not provided	Report not provided
Environmental Management Services	Increased access to recreational facilities-parks	70. Number of parks developed	4	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	1	1	0	Performance Achieved	N/A	N/A	R600,000	R600,000	N/A
Environmental Management Services	Improved management of cemeteries	71. Number of cemeteries upgraded	5	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	1	1	0	Performance Achieved	N/A	N/A	R5,000,000	R5,000,000	N/A
Energy	Increased generation of renewable energy, from alternative/renewable sources	72.. Installed capacity of alternative/renewable power	2MW	1MW	Dated and signed monthly reports OR Project documents.	1MW	1.8MW	0.8MW	Performance Achieved	N/A	N/A	Not provided	R15,246,377	N/A

Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Energy	Increased implementation of energy efficient measures	73. Number of PV Solar lighting units installed in informal settlements	17 605	10 000	Dated and signed Beneficiary Register. Completion/hand over Certificate.	2 500	358 (Annual target was achieved in the previous quarters)	2 142	Performance Achieved	N/A	The 2 142 variance was completed in the previous quarters	R30,000,000 (2017/18 FY)	R864,242.02	N/A
ERWAT	Sustainable Natural Resource use	74. % Compliance with wastewater treatment works license conditions and/or exemptions standards	89%	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%	94%	8%	Performance Achieved	N/A	"Target was exceeded by 4% due to the following reasons: 1. Improvement of Maintenance turnaround times; 2. ERWAT scientifically influenced the Regulator to amend the WUL Standards to be more realistic; 3. Newly installed HYBACS technology has contributed to an improved compliance."	R 137,380,341	R 152,904,818.25	N/A

Responsible Department	Outcome	Performance Indicator	Baseline (2016/17)	Annual Target (2017/18)	Description of PoE Verified	Q4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Waste Management Services	Improved level of cleanliness in Central Business District Areas	75. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Level 3	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 3	Level 2	1	Performance Achieved	N/A	Casual Workers expanded capacity.	R172,155	R172,155	N/A
Water and Sanitation	Improved water quality	76. % compliance with Blue drop standards	>95%	>95%	Dated and signed Blue Drop certificate.	>95%	>95%	0%	Performance Achieved	N/A	N/A	R172,155	R172,155	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 create and enabling environment for inclusive growth and job creation

Responsible Department	Outcome	Performance Indicator	Baseline	Annual Target (2017/18)	Description of PoE Verified	Q4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	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	New Indicator	1	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation.	1	1	0	Performance Achieved	N/A	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	R8.3bn	R4bn	"Dated letters of confirmation or commitment, dated government approvals and other CoE related approvals like bulk services"	R4bn	R4,059,230,000	R 59,230,000.00	Performance Achieved	N/A	The department exceeded the target due to the continued effort to engage and assist potential investors. This is done through continuous communication and follow-up to ensure that the need of the investors are attended to timeously. The strategy worked in such an economically challenging time due to slow economic growth.	N/A	N/A	N/A

Responsible Department	Outcome	Performance Indicator	Baseline	Annual Target (2017/18)	Description of PoE Verified	Q4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Increased public investment and large scale private investments through the proposals submitted	79. Rand-value generated in SFPM	R20 306 056.79	R23m	Dated and signed SFPM Financial Statements.	R 5.5m	R5 918 279.58	R 418,279.50	Performance Achieved	N/A	The revenue generated increased due to increased demand of Fresh produce and favorable.	R579,222	R430,297	N/A
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	80. Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	500	500	Bursary Allocation Report signed by CM / letter of awarding.	500	420	-80	Performance Not Achieved	N/A	The non-performance is attributed to the fact that the Discretionary Bursary Report is awaiting City Manager Signature	R19 224 808.98	R17 722 302.82	Not provided
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	81. Number of young people benefiting from Community Skills Programme	1 700	1500	Contracts/ attendance registers/ training reports	450	117	-333	Performance Not Achieved	N/A	A decision to transfer the function of internal placement of interns to Human resources as well as some budgetary constraints resulted in the departmental failure to achieve.	R26 750 000.00	R13 419 999.42	N/A
Economic Development	Reduced unemployment	82. Number of individuals provided with EPWP work opportunities	9 793	18 000	Dated and signed Contracts with payment schedules per project OR time sheets	9 000	1 361	-7 639	Performance Not Achieved	N/A	The City is still not achieving the targets due to non-compliance with the reporting requirements and the non-	R4 625 000.00	R5 604 073.48	N/A

Responsible Department	Outcome	Performance Indicator	Baseline	Annual Target (2017/18)	Description of PoE Verified	Q4 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
											cooperation of some departments.			
Economic Development	Grow Business in Ekurhuleni	83. Rand value of projects allocated to emerging contractors	40m	40m	Appointment letters	40m	R 48,268,383.00	R 8,268,383.00	Performance Achieved	N/A	The overachievement is attributed to the following: - introduction of clear systems and process into the programme - Strengthening of programme governance - Stakeholder management and co-operation from Vukophile donor department	R4 625 000.00	R5 604 073.48	N/A