

CITY OF EKURHULENI



**Annexure E1:
Draft Departmental
Service Delivery and Budget Implementation Plan
(Scorecards only)**

2021 - 2022

Contents

Brakpan Bus Company (BBC)	3
City Planning Department	4
Communications and Brand Management Department	6
Corporate Legal Services Department	7
Disaster and Emergency Management Services Department	9
Economic Development Department	10
Ekurhuleni Housing Company (EHC)	11
Ekurhuleni Metropolitan Police Department (EMPD)	12
Ekurhuleni Water Care Company (ERWAT)	13
Energy Department	14
Environmental Resource and Waste Management Department	15
Finance Department	17
Health and Social Development Department	19
Human Resources Department	21
Human Settlement Department	23
Information Communication and Technology Department	25
Internal Audit Department	26
Office of the City Manager (EPMO)	27
Real Estate Department	28
Risk Management Department	30
Roads and Stormwater Department	31
Service Delivery Coordination	32
Sports, Recreation, Arts and Culture Department	33
Strategy and Corporate Planning	35
Transport and Fleet Management Department	37
Water and Sanitation Department	38

Brakpan Bus Company (BBC)

Outcome	Ref No.	Performance Indicator	Baseline (2020– 2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
An efficient, competitive and responsive infrastructure network	1.A	Km Operated by Buses on Contracted Routes	769 788	540 000	125 017	135 258	138 195	141 530	OPEX	OPEX	OPEX	OPEX	R30 665 839	The indicator measures the total kilometres operated along contracted routes. ' Contracted routes are routes that are subsidized by the province for the City to render a bus service at a reasonable rate.	Dated and signed payment certificates submitted at Gauteng DoRT. (these certificate will contain total km and bus trips operated along contracted routes)
Improved sustainability of the buses from core business activities	2.A	Total Revenue Generated from Core Business Activities	R21 447 117	R 16 000 000.00	R 4 000 000.00	R 4 000 000.00	R 4 000 000.00	R 4 000 000.00	R 0.00	R 0.00	R 0.00	R.00	R 30 665 839.00	This indicator measures total revenue generated from core business (bus fares and subsidy).	Dated and signed General Ledger and Trial Balance for the targeted reporting period drawn from SOLAR system from Finance department
Improved sustainability of the buses from special hire business activities	3.A	Total Revenue Generated from Special Hire Trips	R4 629 500	R 1 500 000.00	R.00	R 500 000.00	R 500 000.00	R 500 000.00	R 0.00	R 0.00	R 0.00	R.00	R 30 665 839.00	This indicator measures total revenue realized from special hire trips.	Dated and signed General Ledger and Trial Balance for the targeted reporting period drawn from SOLAR system from Finance department
To build a clean, capable and modernised local state	4.A	Number of Repeat Audit Findings	5	4.00	0.00	4.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R.00	R 30 665 839.00	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards The formula for the indicator is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries receive	Dated and signed AGSA Manage report.
To build a clean, capable and modernised local state	5.A	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	95%	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R.00	R 30 665 839.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards The formula for the indicator is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries receive	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards The formula for the indicator is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received
To build a clean, capable and modernised local state	6.A	Percentage of Capex spent	95%	95%	95%	95%	95%	95%	Capex	Capex	Capex	Capex	Capex	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Capex Expenditure report

City Planning Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
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To promote integrated human settlements through massive infrastructure and services rollout	1.B	Percentage of Land Affected by Geotechnical Hazards Rehabilitated	90%	90%	90%	90%	90%	90%	R 0.00	R 0.00	R 0.00	R 50 000 000.00	R 50 000 000.00	The Indicator measures the percentage compliance with provisions of the EMM town planning scheme. After receiving a complaint regarding an illegal use in terms of the Town Planning Scheme, inspectors will inspect the premises and determine whether the use on the premises is in line with the rights of the property. If the use is illegal, a contravention notice will be issued to the owner or inhabitant to cease the use. In cases where the use is not ceased the notice is handed to the Corporate Legal Services Department for further prosecution.	Geotechnical register; *geotechnical/ dolomitic reports; *memorandum of compliance with the South African National Standards (SANS) 1936; Job cards where applicable
To promote integrated human settlements through massive infrastructure and services rollout	2.B	Average number of days taken to process building plan applications less than 500m²	28	30 day(s)	30 day(s)	30 day(s)	30 day(s)	30 day(s)	R 6 905 234.00	R 6 905 234.00	R 6 905 234.00	R 6 905 234.00	R 27 620 936.00	The indicator measures the average number of days taken to process building plan applications that are less than 500m² submitted to the city from the date of submission of all required information to the date upon which a decision is made on the application. This excludes time taken to process appeals of the initial decision. Formula for the KPI: Numerator: Total number of days taken to process applications Denominator: Number of applications evaluated	Building plan database (from each CCA) and dated and signed memorandum of reported achievement
Dated and Signed Building plan database (from each CCA) and Statistical report	3.B	Average number of days taken to process building plan applications that are equal or greater than 500m²	30 Days	60 day(s)	60 day(s)	60 day(s)	60 day(s)	60 day(s)	R 6 905 234.00	R 6 905 234.00	R 6 905 234.00	R 6 905 234.00	R 27 620 936.00	The indicator measures the average number of days taken to process building plan applications that are equal or greater than 500m² submitted to the city from the date of submission of all required information to the date upon which a decision is made on the application. This excludes time taken to process appeals of the initial decision. Formula for the KPI: Numerator: Total number of days taken to process applications Denominator: Number of applications evaluated	Dated and signed Building plan database (from each CCA) and Statistical report.
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	5.B	Percentage of Land Parcels Encroachment Responded to as Reported	85	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R 338 097.00	R 338 097.00	R 338 097.00	R 338 097.00	R 1 352 388.00	The indicator measures the percentage of dolomitic land unlocked. Unlocked land would mean that Geotechnical investigations are done, complete and the report with recommendations (no objection for proposed development or proposal for other use) issued The formula for this KPI (1) Total of unlocked land / (2) Total applications received *100	Land Survey register, General plans, Surveyor General diagrams, GIS server data
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	6.B	Percentage Compliance with the National Building Regulations and Building Standard Act	75%	77.00 %	75.50 %	76.00 %	76.50 %	77.00 %	R 6 905 234.00	R 6 905 234.00	R 6 905 234.00	R 6 905 234.00	R 27 620 936.00	The Indicator measures the efficiency of the City in dealing with contravention of National Building Regulations, which includes illegal buildings, and building works (expressed in percentage) in a quest to promote orderly, liveable and bankable city. Formula for this KPI: Numerator; Number of contravention notices plus number of inspection targeted	Building Control Data Base, Monthly sheets and Contravention notices
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	7.B	Percentage Compliance with the CoE Outdoor Advertising Policy and By-Law	81	85.00 %	82.00 %	83.00 %	84.00 %	85.00 %	R 7 863 310.00	R 7 863 310.00	R 7 863 310.00	R 7 863 310.00	R 31 453 240.00	The Indicator measures the efficiency of the City in dealing with contravention of Outdoor Advertising By-laws (expressed in percentage in a quest to promote orderly, liveable and bankable city Formula is: Numerator: number of illegal advertising signs targeted to be removed plus number of contravention notices to be issued Denominator: Number of illegal signs removed/number of contravention notices issued.	Outdoor Advertising Data Base, Monthly sheets and Contravention notices
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	8.B	Average number of days taken to process Outdoor Advertising applications	90 Days	90 day(s)	90 day(s)	90 day(s)	90 day(s)	90 day(s)	R 7 863 310.00	R 7 863 310.00	R 7 863 310.00	R 7 863 310.00	R 31 453 240.00	The KPI measures the efficiency of the Department in assessing outdoor advertising applications within prescribed period that is (90 days from date of submission) as per the COE Billboards and the Display of Advertisements By-Law, 2017 and any other relevant legislation. Formula:	Outdoor Advertising application database (Source) and minutes of the Central Committees. (POE) consolidated from CCAs

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														Numerator: Total number of days taken to process applications Denominator: Number of applications evaluated	
To achieve effective cooperative Governance	9.B	Percentage Functionality of the Integrated GIS Data Management	98	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %	R 2 682 596.00	R 2 682 596.00	R 2 682 596.00	R 2 682 596.00	R 10 730 384.00	This indicator measures seamless provision of integrated GIS services and data management across all municipal departments. It is the provision of spatial data, GIS software, GIS mobile applications and GIS online mapping services. Departments utilize GIS mobile applications when capturing data in the field (i.e. capturing of BRT bus stops, capturing of fire hydrants across the municipality. Through GIS, online mapping services the Municipal employees and the public can create their own maps, search for land parcels and confirm the zoning information. Functionality is measured as data matching between the GIS, Billing and Valuations of legal land parcels.	GIS register and GIS database Electronic copy comprising of GIS + Billing matched data, GIS + Valuation matched data and data captured as approved by Surveyor General NOTE: By City Planning Department: GIS register and GIS database By Finance Department Billing data Valuation data
To Build a Clean, Capable and Modernised Local State	10.B	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	90%	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R 0.00	R 30 000.00	R 480 000.00	R 90 000.00	R 600 000.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated EMIS system generated report and signed ORIT committee minutes
To Build a Clean, Capable and Modernised Local State	11.B	Percentage of Department CAPEX Spent	100%	100%	100%	100%	-	-	R 0.00	R 30 000.00	R 480 000.00	R 90 000.00	R 600 000.00	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	HOD Signed of Departmental Capex expenditure to date report from Finance
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout		Number of notices issued in terms of provisions of the COE Land Use Scheme		1300	350	300	300	300	R15,642,445	R 15,642,445	R 15,642, 445	R15,642, 445	R 62,569, 780	The indicator measures number of notices issued in terms of provisions of the COE Land Use Scheme. After receiving a complaint regarding an illegal use in terms of the Land Use Scheme, inspectors will inspect the premises and determine whether the use on the premises is in line with the rights of the property. If the use is illegal, a contravention notice will be issued to the owner or inhabitant to cease the use. In cases where the use is not ceased the notice is handed to the Corporate Legal Services Department for further prosecution.	Quarterly contravention statistics reports from the 9 City Planning Customer Care Areas (CCAs) containing dates of complaint, dates of inspections, dates referred to Corporate Legal Department, dates finalized or ceased and nature of the contravention.

Communications and Brand Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
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Enhanced city stakeholder relations	1.D	Number of Participative Stakeholder Engagements Coordinated	12	12.00	3.00	3.00	3.00	3.00	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	R 1 200 000.00	The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held with different stakeholders, which includes business; media; citizen; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.	Close-out report signed by the HOD
Brand visibility interventions implemented	2.D	Number of Awareness Campaigns Presented in Support to Other Departments	4	4.00	1.00	1.00	1.00	1.00	R 200 000.00	R 300 000.00	R 300 000.00	R 200 000.00	R 1 000 000.00	The indicator tracks the number of campaigns carried out by the department in supporting other departments, e.g. Awareness, new facilities, clinics etc. It may include SoCA, Budget, OR Tambo and support campaigns to departments/cluster and other ad hoc.	Quarterly close out reports on campaigns signed off by the HOD
Brand visibility interventions implemented	3.D	Number of Signage Projects Completed	4	4.00	1.00	1.00	1.00	1.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 800 000.00	The indicator tracks the number of permanent branding of buildings per region as per audit report and includes ad-hoc requests by departments.	Quarterly completion reports on all branding interventions signed off by the HOD
Promoting the brand through partnership association	4.D	Number of Corporate Events Implemented	2	2.00	0.00	1.00	1.00	0.00	R 0.00	R 375 000.00	R 475 000.00	R 825 000.00	R 1 675 000.00	The indicator tracks the number of events promoting the City of Ekurhuleni through corporate events hosted e.g. SOCA Budget day, Wreath laying ceremonies, One Man Show, Spring Fiesta etc.	Quarterly close out report approved by the HOD on Destination Profiling events.
Informed community, Media, Business and CoE workforce	5.D	Number of platforms used to communicate with stakeholders (community, business and employees)	4	4.00	1.00	1.00	1.00	1.00	R 200 000.00	R 200 000.00	R 300 000.00	R 300 000.00	R 1 000 000.00	The indicator tracks the number of communication platforms used to communicate with community, business and employees via different mediums. Communication is seen as the imparting or exchanging of information by speaking, writing, or using some other mediums. Internal and external engagements with public and staff; Digital Communications – digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website; Corporate publications - this reflects at the publications produced by this department for internal and external audiences.	Close out report signed off by the HOD.
Improved expenditure on the Capital Budget	6.D	Percentage of Department CAPEX Spent	95%	95.00 %	15.00 %	30.00 %	30.00 %	20.00 %	R 500 000	R 750 000.00	R 750 000.00	R 500 000.00	R 2 500 000.00	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Job Creation	7.D	Number of work opportunities created	5	10	2	2	2	4	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

Corporate Legal Services Department

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Compliance with Town-Planning Scheme	1.C	Percentage of instructions involving town planning and building regulation contraventions referred to the ADR process within 20 working days turn-around time from date of receipt.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the efficacy with which town planning and building regulation contravention matters submitted to CLS from CoE Depts. are processed within a turn-around time of 20 working-days, from date of receipt.</p> <p>This includes the date the attending Legal Advisor receives the matter for attention, making a determination through analysing & assessing its merits; putting together a case, including possible interviews with the client Dept. for additional information, until the use of ADR (alternative dispute resolution) is invoked to deal with town planning and building regulation contraventions, within 20 working days turn-around time from date of receipt.</p> <p>ADR methodology: *A contravener being invited to a meeting between City Planning & CLS Depts. Officials, depending on the nature of the contravention. *The contravener will be given an opportunity to rectify the contravention and, where possible, with assistance from City Planning. *If the contravention is of a nature that rectification is not possible, the contravener will be given an opportunity to desist whatever activity being conducted. Should they fail to desist, only then will litigation be initiated as a last resort for relief.</p> <p>ADR assists to reduce legal costs for the CoE and to prevent citizens from incurring legal costs unnecessarily. The use of ADR is being promoted in legal circles as an alternative to costly and time-consuming litigation.</p>	<p>Dated and signed certified schedule on CoE letterhead of contravention matters received from CoE Depts. and referred to ADR dealt with within the reporting period, tracking:</p> <ul style="list-style-type: none"> o date of receipt of the matter; o responsible Legal Advisor; o date of referral to ADR, and, o outcome of the ADR.
Functionality of Municipal Courts for the prosecution of By-law contraventions & other legislation providing jurisdiction to municipalities	2.C	Percentage of legally compliant cases received from CoE Depts. and enrolled for prosecution.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator is the measure of processing for prosecution, legally compliant cases received from CoE Depts. 'Legally compliant' cases refer to cases that include the original Notice served; evidentiary material and affidavits of Inspectors.</p> <p>A Municipal Court is an additional magistrate's court established for the sole purpose of enforcing municipal By-laws and any other national & provincial legislation. Cases will therefore, be enrolled in the sub-district courts and branch courts.</p>	<p>Dated and signed certified register on CoE letterhead of legally compliant cases reported, tracking progress in stages of development towards finalization, with details on:</p> <ul style="list-style-type: none"> o Subject-matter o Date received. o Responsible Legal Advisor. o A dated Ruling / Stamped J175 (Summons) served on the accused contravener signed by Clerk of the Court to be included if available plus any ADR process document.
Improved compliance and risk reduction	3.C	Percentage of requests for legal comments finalized within 10 working days turn-around time from date received.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turn-around time of 10 working days.</p> <p>Incomplete requests are referred back to the requesting client Dept. and, only logged on the system when they are received as complete requests.</p>	<ul style="list-style-type: none"> ▪ Dated legal comments signed by the relevant DH. ▪ Dated and signed certified Register on a CoE letterhead of requests received within the reporting period tracking details on: <ul style="list-style-type: none"> o Subject matter o Date received; o Responsible Legal Advisor, and, o date finalised within 10 working days from date of receipt.
Mitigation of risks occasioned by litigation against the CoE	4.C	Number of Workshops coordinated within the CoE to reduce legal risks and claims against the Municipality	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator tracks the Municipality's exposure to litigation risks and the extent to which CLS is able to mitigate the occasioned risks through case management reviews to reduce the municipality's Contingent Liabilities. This is done through the implementation of the Case Management Framework and hosting capacitation sessions on: Project management; Analysing risks in tender processes; Presenting evidence / Presiding on sexual harassment cases (<i>case law & legislation briefing: evidentiary; cautionary rules & timelines</i>), amongst others.</p>	<p>Risk Committee quarterly report on Contingent Liabilities.</p> <p>Workshop packs <i>plus</i> attendance register.</p>
Compliance with draft new amended legislation	5.C	Percentage of new/ draft /amended municipality applicable legislation received and communicated to relevant CoE Depts.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	R22 000.00 once-off annual subscription fee for Contemporary Gazettes	<p>The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft/ new/amended legislation.</p> <p>This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.</p>	<ul style="list-style-type: none"> ▪ Dated and signed certified Register on a CoE letterhead of Gazetted pieces of legislation, distributed within the reporting period to relevant HoDs / Snr Managers on parts relevant to their functional areas tracking details on: <ul style="list-style-type: none"> o Gazette & Volume Numbers o Date Promulgated in Prov / Govt Gazette o Date distributed to CoE Client Dept. (<i>working days turn-around time from date of issue</i>); o Subject-matter, and, o Receiving Client Department ▪ Communication from CLS Dept. to relevant CoE Dept./s on new / draft / amended legislation.
Effective management of Public Protector issues	6.C	Percentage of Public Protector issues received and responded to in terms of the signed Response Protocol.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between CoE and the Public Protector.</p> <p>This entails:</p> <ul style="list-style-type: none"> ▪ acknowledging receipt of the PP query by email/facsimile and referral to the relevant Dept. for attention within 5 working days of receipt. ▪ Communicating a preliminary response from the CoE Dept. to PP within 10 working days of receipt of the response, and, ▪ Submission of a detailed reply to PP within 21 working days from date of receipt of the complaint (<i>this may not be a final response on the matter</i>). 	<ul style="list-style-type: none"> ▪ Response Protocol signed between the CoE and the Public Protector. ▪ Certified register on CoE letterhead tracking progress on issues received from PP in stages of development towards finalization, with details on: <ul style="list-style-type: none"> a) subject matter; b) date received; c) responsible Legal Advisor; date finalised, and, indication whether matter is closed / finalised ▪ Acknowledgement of receipt to PP sent within 5 working days from date of receipt of the complaint

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															<ul style="list-style-type: none"> Issue referred to the relevant CoE Dept. for attention within 5 working days from date of receipt of the complaint. Preliminary response from CoE Dept. sent to PP within 10 working days of receipt of the response. A detailed reply submitted to PP within 21 working days from date of receipt of the complaint (inter-dependent on relevant CoE Dept.)
Ensuring compliance through vetting / drafting of Contracts (SLAs) referred the Department	7.C	Percentage of requests for vetting/ drafting contracts, finalised within 10 / 20 working days turn-around time, respectively.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator tracks the effectiveness with which requests to vet/draft Contracts submitted to the CLS are speedily finalised. All CoE Contracts received are vetted and / drafted within 10 / 20 days turn-around time, respectively.</p> <p>The indicator also measures the functionality of COE Contracts to ensure compliance with applicable legislation / Policy COE directives.</p>	<ul style="list-style-type: none"> Certified Register on a CoE letterhead of requests received to vet / draft contracts , vetted / drafted within 10/20 working days turn-around time, respectively. Copies of vetted / drafted contracts received.
Ensuring compliance through vetting / drafting of Contracts (SLAs) referred the Department	8.C	Number of workshops coordinated with CoE Depts. on the implementation of a comprehensive contract management system.	6	6	0	0	0	6	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator tracks the dissemination of knowledge and information on Contract Management to the extent to which CLS is able to assist CoE Depts. with good Contract Management and to implement the Contract Management framework.</p> <p><u>Quarterly targets:</u> The first 3 quarters will be used to solicit problem areas from CoE Depts. and to test the electronic compliance system (migration to ERP) before training thereon is implemented. Compliance in this regard will include Contract Management.</p>	<ul style="list-style-type: none"> Workshop pack/s Attendance register/s.
Optimised Executive Support system	9.C	Number of Mayoral Committee meetings that take place as scheduled (CoE Year Planner 2021-2022)	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	<p>This indicator demonstrates the efficacy of the executive process-flow system. This is measured through the sitting of MayCo meetings as scheduled thereby facilitating the decision-making process.</p> <p>This refers to the number of Mayoral Committee meetings that take place as scheduled (CoE Year Planner 2021-2022). Scheduled meetings exclude Special meetings outside of the usual pre-approved ones that may be called to discuss specific matters, and, includes the effectiveness of scheduling meetings of the MayCo and, the decision-making process / referral of its recommendations to Council (Legislature) for consideration.</p> <p>MayCo is the Executive arm of Council headed by an Executive Mayor (EM), appointed by Council. 8x MayCo members are appointed by the EM from among the members of Council.</p>	<ul style="list-style-type: none"> CoE Year-Planner for 2021 and 2022 calendar years (Programme of meetings) Agenda (Index) reflecting the date of the meeting. Certified Minutes. Proof of timeous distribution of Agenda pack (72 hours before the meeting date) Attendance Register Quarterly report to Mayco on managing the implementation of MayCo resolutions (resolution-tracking)

Disaster and Emergency Management Services Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	1.E	Number of Municipal Critical Infrastructure Plans in Place to deal with impending and actual disaster	4	4.00	1.00	1.00	1.00	1.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of hazard specific plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster	Critical Infrastructure Contingency Plans approved by the HOD
Improved and sustained compliance with regulatory and normative fire and emergency medical services standards and key performance objectives	2.E	Number of Risk Based Fire Inspections and Fire Safety Audits Conducted	2000	2 000.00	600.00	400.00	500.00	500.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator enables the count (expressed as a number) of the overall number of definitive risk based fire inspections and fire safety audits conducted under the Emergency Services Risk Based Fire Inspection and Fire Safety Audit Programme	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager
Achievement of community resilience through the promotion of structural and non-structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	3.E	Number of Secondary Schools that have Established School Emergency Response Teams	20	12.00	0.00	0.00	0.00	12.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of schools that have established school emergency response Teams	Establishment record (minutes and attendance registers) of School's Emergency Response Teams
Achievement of community resilience through the promotion of structural and non-structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	4.E	Number of Primary Schools that have established "Schools Emergency Response plans"	10	10.00	0.00	5.00	0.00	5.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of schools that have established school emergency response plans	Establishment record of School's Emergency Response plans
Improved expenditure on the Capital Budget	5.E	Percentage of Department CAPEX Spent	50%	95%	7%	16%	27%	45%	R5 794 600	R7 450 200	R14 900 400	R54 634 800	R82 780 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Job Creation	6.E	Number of work opportunities created	70	70	70	10	20	20	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

Economic Development Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved infrastructure development for CoE	6F	Percentage of Department CAPEX Spent	95,78%	95%	20%	40%	65%	95%	R27 100 000	R54 200 000	R88 075 000	R128 725 000	R135 500 000	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report
Improved customer satisfaction	7F	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	96,6%	85.00 %	85.00 %	85.00 %	85.00 %	85.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the percentage of customer queries responded to in accordance with Ekurhuleni Service Standards. Responded to means that a process has been initiated to resolve the matter within 24 hours. This does not mean the query was resolved, only that the matter was lodged, appraised and responded to within 24 hours of notification.	ORIT Quarterly reports.
Increased Number of Job Opportunities Created	1F	Number of work opportunities created	450	200	-	150	-	50	-	R5,52M	-	R2.65M	R8,17M	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed beneficiary Contracts with IDs and proof of salary payments and dated and signed listing of work opportunities created
Improved access to financial and non-financial support for SMEs in the City	8F	Number of Beneficiaries of Grant and Community Enterprise Development Fund		100.00	0.00	0.00	0.00	100.00	R 0.00	R 0.00	R 0.00	R80 000 000.00	R80 000 000.00	The indicator measures the number of SMEs, institutions and strategic partners that receive the funding from community Enterprise Development Funding	Dated and signed Letter of award. A listing of beneficiaries
Increased sustainability of enterprises developed	9F	Number of Emerging Farmers Receiving Technical and Production Support		25	0.00	0.00	0.00	25	R 0.00	R 0.00	R 0.00	R 4 000 000.00	R 4 000 000.00	The indicator measures the number of emerging farmers provided with technical and production support.	Dated and signed Quarterly reports on technical and business programmes provided to beneficiaries OR dated, and signed attendance registers. AND listing of farmers who received technical and production support
Increased sustainability of enterprises developed	10F	Number of Farmers Provided with Access to Council Owned Land		16	0.00	8	0.00	8	R 0.00	R 530 000	R 0.00	R 530 000	R 1060 000.00	The indicator measures number of farms leased to over to farmers.	Dated and signed Lease agreements. AND listing of beneficiary farmers
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	12F	Number of SEZ/IDZ/SUDs projects implemented		2.00	0.00	1.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 987 427.00	R 987 427.00	The indicator tracks the number of interventions aimed at implementing the SEZ/IDZ/SUDs programme as per the 10-point economic plan.	Dated and signed letters confirming progress on site by investors.
Increased sustainability of enterprises developed	5F	Number of informal enterprises registered		500.00	100.00	100.00	150.00	150.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of informal enterprises in micro-retail environment (i.e. Spaza shops) registered into COE database.	Dated and signed Spreadsheet of informal traders (hawkers/spaza) registered on CoE database.

Ekurhuleni Housing Company (EHC)

Outcome	Ref No.	Performance Indicator	Baseline (2020– 2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
To maintain quality and safe living environments for all the inhabitants	2.G	Percentage Maintenance Conducted against Planned Activities	90%	100%	100%	100%	100%	100%	-	-	-	-	Opex	The indicator measures the percentage of planned maintenance conducted against planned activities. This indicator is cumulative. The formula is: (1) Total planned maintenance activities concluded / (2) total planned maintenance activities as per the approved maintenance plan x100	Solar system reports, work completion report and approved maintenance plan
To ensure portfolio expansion and growth	4.G	Percentage completion of Clayville Ext 45 social housing project	% 33 construction completed	100%	25%	50%	25%	100%	-	-	-	-	Capex	The indicator measures the percentage completion of the diversification strategy	Approved diversification strategy by the Board resolution and signed policy Project execution plan Progress reports
To ensure portfolio expansion and growth	5.G	Percentage completion of Kempton Park social housing project	10% construction completed	100%	25%	50%	25%	100%	-	-	-	-		The indicator measures the percentage of construction completed in Kempton Park social housing project.	Project plan and dated and signed Project Progress report
To maintain quality and safe living environments for all the inhabitants	7.G	Percentage of occupied units in complexes	98.5%	98%	98%	98%	98%	98%	-	-	-	-	Opex	The indicator measures the percentage of occupied units in all rental complexes managed by the entity. The actual performance must be either greater or equal to the target reflected to record an achievement The formula is: (1) Total number of units occupied / (2) total units in rental complexes X 100	Solar generated Billing report
To maintain quality and safe living environments for all the inhabitants	3.G	Percentage of Customer Maintenance Complaints Resolved within 30 days	58%	100%	100%	100%	100%	100%	-	-	-	-	Opex	The indicator measures the percentage of customer maintenance complaints resolved within 30 days. The actual performance must be either greater or equal to the target reflected to record an achievement. The formula is: (1) total maintenance complaints resolved within 30 days / (2) all received maintenance complaints	Complaints register/report
To maintain quality and safe living environments for all the inhabitants	8.G	Number of Repeat Audit Findings		0	-	-	-	0	-	-	-	-	Opex	The indicator measures the number of findings identified as repeat findings by the Auditor-General. "Repeat" findings refer to those findings, which have persisted from one year of reporting to the next.	Quarterly OPCA reports AG Management letter
To maintain quality and safe living environments for all the inhabitants	9.G	Percentage of CAPEX Expenditure	98%	100%	4%	28%	54%	100%	-	-	-	-	Opex	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Include indicator formula {(1) Expenditure year to date / (2) Total approved CAPEX budget for the year}	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Include indicator formula {(1) Expenditure year to date / (2) Total approved CAPEX budget for the year}
To build an accountable and high performance driven organisation	10.G	Staff vacancy rate	9%	6%	6%	6%	6%	6%	-	-	-	-	Opex	The indicator measures the number of funded posts in the entity's organizational structure as a percentage of the total number of posts in the entity's organizational structure.	Signed and dated quarterly HR reports
To build an accountable and high performance driven organization	11.G	Number of Board Committee meetings held	4 Board and 9 subcommittee meetings	16	4	4	4	4	-	-	-	-	Opex	This indicator measures the number of board and committee meetings held per quarter	Board calendar, signed and dated minutes, schedule of minutes and attendance registers.
To build an accountable and high performance driven organisation	12.G	Percentage implementation of Board Resolutions		100%	100%	100%	100%	100%	-	-	-	-	Opex	This indicator measures the percentage implementation of board resolutions per quarter. Formula is: (1) Total number of resolutions implemented / (20) Total number of resolutions for the period X100	Resolution register and certificates
		Number of quarterly newsletters produced	4 newsletters	4	1	1	1	1	-	-	-	-	Opex	The indicator measures the number of quarterly newsletters produced by the entity	Copies of newsletters

Ekurhuleni Metropolitan Police Department (EMPD)

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Conduct operations at identifies hot spots	1.H	Number of Operations Conducted at Identified Accident Hotspots	27	100.00	25.00	25.00	25.00	25.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of operation undertaken at identified accidents hotspots. An operation is a planned by EMPD with specific details meant to combat a particular problem. An accident hotspot is a specific geographic point on the road notorious for accidents and where they occur with regular frequency.	Number of Hotspots Operational Plans and DCoP Declaration.
Improving safety and security	2.H	Number of Social Crime Awareness Programmes Conducted in CoE Wards	45	224.00	56.00	56.00	56.00	56.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of social crime prevention programmes implemented in CoE wards. A social crime prevention program is a community awareness program aimed at addressing social crimes such as domestic violence, substance abuse etc.	Attendance registers, photographs and DCoP Declaration
Improve road safety	3.H	Number of Fines Issued for Traffic Violations	415 681	1 742 193	0	0	0	1 742 193	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of fines issued for traffic violations. A traffic 4violation entails contravention of rules of the road by users thereof. A traffic fine involves legal apportioning of monetary value as a sanction against violation of rules of the road.	Fines Issued (GRAPP Report); and DCoP Declaration.
Promotion of clean and corruption free licensing services	4.H	Number of Outreach and Awareness Campaigns Undertaken on Licensing Services Rendered	1	4.00	1.00	1.00	1.00	1.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of outreach and awareness campaigns undertaken to educate the public on licensing services	Dated and signed attendance registers. Photographs.
Promotion of clean and corruption free licensing services	5.H	R-Value Increase in Revenue Generated from All Licensing Services	R103 893 346.00	R305 845 796.90	R76 461 449.00	R76 461 449.00	R76 461 449.00	R76 461 449.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the sum in Rands of the revenue generated from all licensing services The revenue generating streams include: Motor vehicle registration and licensing Permits Business Desk (Corporate Clients) Appointments for Learners and Driver's Licence Testing and Issuing of Learners and drivers licences. Renewal of drivers licences Public drivers Permits Testing of vehicles for roadworthiness Conversion of foreign drivers licences	Journals eNatis reports
Improved expenditure on the Capital Budget	6.H	Percentage of Department CAPEX Spent	11,76%	95%	5%	13.31%	69%	95%	-	-	-	-	R138 500 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Improve service to the community	7.H	Number of EMPD precinct constructed (Benoni & Edleen)	0	2	0	0	0	2	-	-	-	-	(9 000 +15 000)= 24 000 000	This Indicator measures the count (expressed as a number) of newly constructed and completed EMPD precincts (Benoni & Edleen)	Dated and signed completion Certificates OR Occupation Certificate issued and certified

Ekurhuleni Water Care Company (ERWAT)

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved Quality of Water including Wastewater	1.M	Percentage of Capital Expenditure on Planned Projects	97	95.00 %	20.00 %	40.00 %	70.00 %	95.00 %	R41,200,000.00	R41,200,000.00	R61,800,000.00	R51,500,000.00	R206,000,000.00	The Indicator measures the total budget spent. The indicator target is measured cumulatively across the quarters The indicator formula is 1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Finance year to date expenditure report
Improved Quality of Water including Wastewater	2.M	Percentage of Repairs and Maintenance Budget Spent	83.75	90.00 %	20.00 %	40.00 %	70.00 %	90.00 %	R 19 239 527.00	R 38 479 055.00	R 67 338 346.00	R 86 577 873.00	R 211 634 801.00	The Indicator measures the total budget spent. The indicator target is measured cumulatively across the quarters The indicator formula is (1) Expenditure year to date / (2) total approved maintenance budget approved	Finance year to date expenditure report
Improved Quality of Water including Wastewater	4.M	Number of Repeat Audit Findings		0.00	0.00	0.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the number of findings made on the same matter as of the last audit cycle. The "Repeat" findings refer to those findings that have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) Annual financial statements and annual report. The formula for the indicator is the (1) Simple count of the number of "repeat" findings itemized in the Auditor-General's report of each municipality	AGSA signed management letter
Improved Quality of Water including Wastewater	3.M	Percentage of procurement spend allocated to SMME's	R105 810 543.36	33.33 %	33.33 %	33.33 %	33.33 %	33.33 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of procurement spend allocated to SMME's through ensuring appropriate application of the preferential procurement practices. This support will be calculated as a percentage of the total value paid to Small, Medium and Micro Enterprises either directly or via the principal contractor in terms of a Preferential Procurement Regulation 4 or 9 contractual condition. The indicator formula is (1) rand value of procurement spend allocated to SMME's / (2) rand value of total procurement spend *100	Dated and signed Letter of appointment or subcontract with support (contract) amount Award AND Listing (Register) of SMME supported with support amount

Energy Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved reliability of electricity service	2.J	Number of Substations upgraded	2	2.00	0.00	0.00	0.00	2.00	R12 400 000	R31 000 000	R31 000 000	R49 600 000	R124 000 000	The indicator seeks to track the number of substations upgraded annually	Dated and signed completion certificate
Improved reliability of electricity service	3.J	Percentage of Repairs and Maintenance Budget Spent	96	95.00 %	15.00 %	35.00 %	75.00 %	95.00 %	R 127 350 000.00	R 169 800 000.00	R 339 600 000.00	R 212 250 000.00	R 849 000 000.00	The indicator tracks the expenditure for repairs and maintenance. (1) Expenditure year to date / (2) Total approved Maintenance budget for the year Finance	Finance expenditure to date report
Improved reliability of electricity service	4.J	Number of Electrical Apprentices Trained	5	20.00	0.00	0.00	0.00	20.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks training provided to electrical apprentices to qualify as electricians. This reporting period will track progress on training phases of the Electrical Apprenticeship Curriculum showing advancement to the next training phase	Dated and signed Theory and Practical Test results at the end of each phase declaring the electrical apprentice competent to the next phase
Improved energy sustainability	5.J	Percentage of Electronic Monthly Meter Readings Uploaded into the Billing System from the Automated meters	98.36	97.00 %	97.00 %	97.00 %	97.00 %	97.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the successful upload of meter readings into Venus financial system for billing purposes downloaded from the automated demand meters. Formula used to calculate indicator: (Data records linked/MOL data received)*100	Dated and signed Electricity Meter upload Report
Improved access to electricity	6.J	Percentage of Prepayment Meters Not Purchasing Electricity within 90 Days	7.81	16.00 %	16.00 %	16.00 %	16.00 %	16.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks low or no purchase of electricity by customers using the prepayment meters. Formula used to calculate indicator: [90 days no purchase - total blocked for credit control]/[number of active meters]*100	Dated and signed Electricity Prepayment Meter Non purchase Report
Improved reliability of electricity service	7.J	Number of Areas in Which Illegal Connections were Removed	4	24	6	6	6	6	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the areas identified as "hot spots" from which illegal connections to the electricity network, are removed.	Dated and signed illegal connections' removal report
Improved energy sustainability	8.J	Km of Medium and High Voltage Underground Cables Refurbished	50	50.00 km	0.00 km	10.00 km	20.00 km	20.00 km	OPEX and CAPEX	OPEX and CAPEX	OPEX and CAPEX	OPEX and CAPEX	OPEX and CAPEX	The indicator tracks the refurbishment of high and medium voltage underground cables	Dated and signed Completion certificates
Improved energy sustainability	9.J	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards		80.00 %	80.00 %	80.00 %	80.00 %	80.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. KPI Formula : (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated EMIS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved
Improved reliability of electricity service	1.J	Percentage of Department CAPEX Spent	96%	95.00 %	10.00 %	35.00 %	60.00 %	95.00 %	R44 004 160	R110 010 400	R220 020 800	R44 004 160	R418 039 520	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year
Job creation	10.J	Number of work opportunities created		250	0.00	45	100	105	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. Formula: A simple count of the number of work opportunities created.	Dated and signed listing of Work opportunities created

Environmental Resource and Waste Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Increased compliance with the minimum requirements for waste disposal by landfill	1.K	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	13	5	5	0	5	0	R0	R0	R0	R0	R0	The indicator tracks the level of compliance with the permit conditions for each waste disposal facilities operational and closed landfill sites. Compliance scorecard for this indicator has three levels of achievements: 1. Compliance = (80%-100%) 2...Partial compliance = (50-79%) 3. Non-compliant = (0-49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).	Dated and signed Audit Report from an Independent Service Provider OR the Provincial Landfill Audit Report per site
Increased waste minimization	2.K	Number of public offloading facilities constructed in the Townships	5	1	0	0	0	1	-	-	-	R7 000 000	R7 000 000	The indicator tracks newly developed or upgraded waste management facilities constructed by the department or through partnerships for waste minimization.	Practical completion certificate and/or photometric report and/or detailed design completed.
Increased waste minimization	3.K	Percentage of recyclable waste reclaimed or diverted from the landfill sites	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	-	-	-	-	R0	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by COE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total waste disposed) x 100 over a particular quarter or month in a quarter. This is not a cumulative target.	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of COE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.
Increase implementation of the Greenhouse gas emissions policy	4.K	Amount of gas flared from the landfill sites (tons)	54000t	54000t	13500t	13500t	13500t	13500t	R625 000	R625 000	R625 000	R625 000	R2 500 000	The indicator tracks tonnages of methane gases harvested and flared from five landfill sites. Metered readings are recorded each month and consolidated over a quarter.	Monthly reports from an independent service provider indication consolidated meter readings form all sites.
Increased provision of waste management services in line with the waste management services norms and standards.	5.K	Number of informal settlements provided with walk in bulk containers	70	50	0	0	30	20	-	R1 500 000	-	-	R1 500 000	The indicator tracks the number of informal settlements provided with bulk walk-in-container service.	Delivery note from the service provider or a practical completion certificate
Improved Water catchment management	6.K	Number of Water courses rehabilitated	8	4	1	1	1	1	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R12 000 000	Watercourse means - (a) a river or spring; (b) a natural channel in which water flows regularly or intermittently; (c) a wetland, lake or dam into which, or from which, water flows; and (d) any collection of water which the Minister may, by notice in the Gazette, declare to be a watercourse, and a reference to a watercourse includes, where relevant, its bed and banks; The indicator measures the total count of watercourses on which rehabilitation actions were undertaken or completed within the period under review. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs., maintaining existing erosion control structures, addressing illegal land use through development of an ecological park. The targets are Rietvlei,Kaalspruit, Illiondale and Natalspruit	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards
Increased compliance with environmental legislation	7.K	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	Dated and signed inspection reports or correspondence or monitoring sheets or statutory notices or case file progress reports.

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Decreased vulnerability to the effects of climate change	8.K	Number of adaptation or mitigation initiatives identified, advised on and reported on (as a composite) to increase climate change resilience	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the total count of Climate Change mitigation or adaptation actions that are identified, advised and reported on (serve as a composite) within the metro to build resilience to climate change. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include infrastructure redesign, retrofitting council buildings, water use efficiency, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects. Mitigation actions include includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere. Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city resilience to climate change. Reporting on is defined as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.	Dated and signed project reports
Improved general ground maintenance and landscaping activities	9.K	Number of grass cutting cycles implemented throughout departmental facilities such parks, open spaces, and cemeteries.	40	40	0	20	20	0	R0	R21 719 897	R21 719 897 000	R0	R43 439 794	The indicator measures grass cutting cycles executed in the predetermined facilities such as parks with a minimum of 8 cycles, cemeteries minimum 8 cycles and other open spaces with minimum 4 cycles in a quarter.	Photometric indexing report with before and after pictures.
Sustained inclusion of environmental protection principles in infrastructure development projects	10.K	Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	0	0	0	100%	R0	R0	R0	R0	R0	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, and regulatory requirements and thereafter advised on. Numerator is the number of targeted CoE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion. Environmental impacts refer to the anticipated impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact Assessments (EIAs) to obtain environmental authorization, applying for water-use licenses, compiling Environmental Management Plans (EMPs), amongst others.	Draft CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process
Improved expenditure on the Capital Budget	11.K	Percentage expenditure on the department's capital budget.	97%	100%	15%	25%	25%	35%	R25 522 500	R42 537 500	R42 537 500	R59 552 500	R170 150 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Job Creation	12.K	Number of work opportunities created	2100	1250	1000	50	100	100	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period	Dated and signed contracts AND Dated and signed listing of Work opportunities created

Finance Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
More effective city administration	1.N	Number of Reports on the Implementation of SCM Policy submitted	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of reports submitted to be considered by Council on the implementation of the SCM policy The indicator formula is (1) a simple count of the number of reports on the implementation of SCM policy submitted to Council.	Report to Council on the implementation of SCM policy AND Email Proof of Submission to secretariat
More effective city administration	14.N	Number of Days Cash / Cost Coverage	31	30 day(s)	30 day(s)	30 day(s)	30 day(s)	30 day(s)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The number of days indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The number of days is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related projects. (1) R-value of total unencumbered cash/ (2) R-value of the total payments *30	Quarterly Section 52 Report
More effective city administration	3.N	Number of adjustment budgets approved by Council	1	1.00	0.00	0.00	1.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of adjustment budgets compiled and approved by Council by 28 February in line with the MFMA	Council resolution of adjustment budget
More effective city administration	4.N	Number of City-wide CAPEX expenditure reports distributed to departments	12	12.00	3.00	3.00	3.00	3.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the number of City-wide CAPEX expenditure reports for the current year distributed to departments.	Excel spreadsheet Capital expenditure report distributed to departments
More effective city administration	5.N	Percentage of Capex budget spent	95	95.00 %	20.00 %	95.00 %	0.00 %	0.00 %	R 0.00	R 170 000.00	R 0.00	R 0.00	R 170 000.00	The indicator measures the Finance Department's total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The indicator formula is (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance Department's expenditure to date report
More effective city administration	6.N	Number of MFMA section 71 reports submitted	12	12.00	3.00	3.00	3.00	3.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of section 71 reports submitted. Section 71 reports are monthly budget reports that must be submitted by no later than 10 working days after the end of each month to National Treasury. The indicator formula is a simple count of (1) the number of MFMA section 71 reports compiled and submitted to the National Treasury	MFMA section 71 reports compiled. AND Proof of submission to National Treasury
More effective city administration	7.N	Number of MFMA section 52 reports submitted to Council	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of MFMA section 52 (d) reports submitted to Council. Section 52(d) reports are quarterly performance reports that must be submitted within 30 days after the end of the quarter.	MFMA section 52 reports compiled. AND Proof of submission to secretariat
More effective city administration	8.N	Number of MFMA section 72 reports submitted	1	1.00	0.00	0.00	1.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of MFMA section 72 reports compiled and submitted. Section 72 reports are mid-year performance assessment reports that must be submitted to the Council, the National Treasury and the relevant provincial treasury by end of January. The indicator formula is (1) a simple count of the number of section 72 reports compiled and submitted by target date	MFMA section 72 reports compiled, Council Resolution and Proof of Submission
More effective city administration	9.N	Number of MFMA section 11 reports submitted	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of MFMA section 11 reports compiled and submitted to Council. The submission to the National Treasury occurs after the approval by Council within 30 days after the end of each quarter.	MFMA section 11 reports to Council. AND Proof of Submissions to Secretariat

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
														The indicator formula is (1) a simple count of the number of MFMA section 11 reports submitted.	
More effective city administration	10.N	Number of Interim Financial Statements	2	2.00	0.00	0.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of Interim Financial statements compiled and submitted to the Audit Committee.	Interim Financial Statements as at 31 December 2020 submitted to Internal Audit.
More effective city administration	11.N	Number of Annual Financial statements submitted to the Auditor General	1	1.00	1.00	0.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of 2019/2020 Annual Financial statements submitted to the Auditor General by 31 August 2020 in terms of the MFMA. The indicator formula is (1) a simple count of the Annual Financial Statements submitted to the AGSA by 31 August.	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General
More effective city administration	12.N	Number of 2020/21 consolidated Annual Financial Statements submitted to the Auditor General	1	1.00	1.00	0.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of 2019/2020 Consolidated Annual Financial statements submitted to the Auditor General by 30 September 2020 as required by the MFMA. The indicator formula is (1) a simple count of the Consolidated Annual Financial Statements submitted to the AG by 30 September.	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General
More effective city administration	13.N	Percentage of creditors' invoices paid within 30 days	85%	85%	85%	85%	85%	85%	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of creditors' invoices paid within 30 days as required by the MFMA. The 30 days is calculated from the date an invoice is received from the service provider. The indicator formula is (1) the number of invoices paid within 30 days / (2) the number of invoices received* 100	HR994 report from solar ERP
More effective city administration	2.N	Number of Annual budgets approved by Council	1	1.00	0.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of annual budgets approved by Council before the beginning of the financial year as required by the MFMA. (on or before 31 May)	Council Resolution on the approval of the Annual budget
Job Creation	15N	Number of work opportunities created		480.00	0	0	0	480.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed contracts. AND dated and signed listing of Work opportunities created

Health and Social Development Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved compliance to the National Core Standards Rating for better quality of Primary Health Care services	1.P	Percentage of health facilities assessed for Ideal Clinic Realisation Maintenance, and achieving Ideal Clinic status	0	50.00 %	0.00	0.00	0.00	50.00 %	R225,430,636	R225,430,636	R225,430,636	R225,430,636	R901,722,545	The indicator measures the City of Ekurhuleni's Primary Health Care Facilities that are assessed and are compliant to the National Core Standards. An ideal is a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols and guidelines, and it harnesses partner and stakeholder support. An Ideal Clinic also collaborates with other government department	Ideal clinic audit report.
Increased access to primary health care services	2.P	Number of points serviced through mobile health services in informal settlements.	35	32.00	32.00	32.00	32.00	32.00	R225,430,636	R225,430,636	R225,430,636	R225,430,636	R901,722,545	The indicator measures the points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics within 5 Km radius. Mobile points are serviced at least weekly, bi-weekly and some points once a month.	Patient Registers and Monthly summarized reports
Increased capacity in Early Childhood Development service delivery	3.P	Number of ECD Practitioners Trained in ECD Training Programme	0	100.00	0.00	0.00	0.00	100.00	R22,391	R22,391	R22,391	R22,391	R89,563	The indicator measures the number of ECD practitioners trained on various ECD programmes	Attendance Registers
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour	4.P	Number of 15-35 Year Olds Reached with Behaviour Change Programmes	1595	1000.00	300.00	200.00	300.00	200.00	R476,315	R476,315	R476,315	R476,315	R1,905,259	The indicator measures the number of 15-35 year olds reached with behaviour change programmes per quarter. Behaviour programmes are programmes presented in community that are aimed at influencing positive and socially acceptable behaviour. Programmes include maladjusted behaviour programmes, anti-substance abuse programmes, school enrichment programmes, youth friendly, life-skills and teenage sexuality programme	Attendance Registers
Reduced gender based violence	5.P	Number of Persons Reached with Gender Based Violence Awareness Programmes Implemented	2917	500.00	200.00	100.00	100.00	100.00	R476,315	R476,315	R476,315	R476,315	R1,905,259	The indicator measures the number of persons reached through gender based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes	Attendance Registers
Improved mainstreaming of People with Disabilities in community/society for selfreliance and exposure to economic opportunities	6.P	Number of People with Disabilities participating in integrated rights based workshops and skills dev	497	200.00	60.00	30.00	60.00	50.00	R338,862	R338,862	R338,862	R338,862	R1,355,447	The indicator measures the number of people with Disabilities participating in integrated rights based workshops and skills development programmes that include advocacy and socio economic empowerment programmes.	Attendance Registers
Improved nutritious food access for indigent households in CoE	7.P	Number of Indigent Households that have Received Agricultural Starter Packs	0	70.00	0.00	0.00	0.00	70.00	R5,026,726	R5,026,726	R5,026,726	R5,026,726	20,106,903	The indicator measures the number of indigent households reached through the distribution of Agricultural starter packs. Agricultural starter packs consists of agricultural implements (maximum of 3 spades, maximum of 3 watering cans, 1 hoe, maximum of 2 rakes, 1 x composed bag for 30 deci square) and variety of vegetable seeds.	Detailed signed and dated register of recipients
Improved Tuberculosis Treatment Outcomes	8.P	TB client treatment success rate	84% (1757/2080)	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R225,430,636	R225,430,636	R225,430,636	R225,430,636	R901,722,545	The indicator measures the number of TB clients who successfully completed treatment (both cured and treatment completed) as a proportion of ALL TB clients started on treatment. This applies to ALL TB clients (New, Retreatment, Other, pulmonary and extra pulmonary). The reporting period for this indicator is a year back and a quarter back due to the availability of data which is reported behind.	Tier_net System : Treatment Outcome Repor

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					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Increased access to Antiretroviral Therapy initiations	9.P	Number of Patients Initiated on Antiretroviral Therapy	12,136	27 000.00	7 000.00	6 000.00	7 000.00	7 000.00	R225,430,636	R225,430,636	R225,430,636	R225,430,636	R901,722,545	The indicator measures the number of HIV-positive patients initiated on Antiretroviral Therapy during the reporting period. The reporting period for this indicator is a month back due to the availability of data which is reported behind.	District Health Information System - statistical data report
increased immunization coverage of children under one (1) year	10.P	Percentage of Children Fully Immunised Under 1 Year of Age	94.3% (14867/63248)	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	R225,430,636	R225,430,636	R225,430,636	R225,430,636	R901,722,545	The indicator measures the percentage of all children under 1 year that complete their primary course of immunisation during the reporting period. Primary course of immunisation includes BCG, OPV 1,2 & 3, DTP-Hib 1,2 & 3, Hep B 1,2 & 3, and 1st measles at 6 months. The reporting period for this indicator is a month back due to the availability of data, which is reported behind	District Health Information System - statistical data report
Increased compliance of food premises with health standards	11.P	Percentage of Formal Food Premises Issued with Certificates of Acceptability (COA'S)	93.6% (16537/17678)	89.00 %	89.00 %	89.00 %	89.00 %	89.00 %	R47,613,596	R47,613,596	R47,613,596	R47,613,596	R190,454,384	The indicator measures the number of formal food premises issued with certificate of acceptability as defined under regulation R638 of 22 June 2018 promulgated under foodstuffs, cosmetics and disinfectants Act no 54 of 1972 as a proportion of the total number of formal food premises on the Regional Environmental Health Information System Database	Inspection Files and Regional Environmental Health Information System Database
Reduced rate of rodent infestation to prevent vector related preventable diseases.	12.P	Number of Informal Settlements that Received Baiting Interventions for Rodent Control	34	119.00	30.00	29.00	30.00	30.00	R2,143,774	R2,143,774	R2,143,774	R2,143,774	8,575,095	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.	Dated Informal settlements Rodent baiting reports.
Reduce the rate of infestation to prevent vector related preventable diseases	13.P	Rate of Rodent Infestation in Informal Settlements Households after Intervention	26.9% (1652 / 6151)	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %	R2,143,774	R2,143,774	R2,143,774	R2,143,774	R8,575,095	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine	Dated and signed Inspection reports
Uniform Customer Service throughout the City	14.P	Percentage of Customer Queries Resolved in Accordance with Ekurhuleni Service Standards	98.8% (84 / 85)	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R58,433,696	R58,433,696	R58,433,696	R58,433,696	R233,734,785	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line (within) Ekurhuleni Services Standards.	CRM EMIS System Report
Percentage CAPEX spend on capital projects	15.P	Percentage expenditure on the department's capital budget	33.22%	95.00 %	2 %	30 %	75 %	95 %	R127,000	R1,905,000	R2,222,500	R2,095,500	R6,350,000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Finance Capital Expenditure Report
Job Creation	16.P	Number of work opportunities created	692	200.00	0	0	0	200.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

Human Resources Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved compliance to occupational health and safety ACT	1.Q	Percentage Compliance with Occupational Health and Safety Act	60%	60.00 %	10.00 %	30.00 %	40.00 %	60.00 %	R 0.00	R 0.00	R 0.00	R 196 587.00	R 196 587.00	The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows: 10% Conduct OHS Compliance Audits in departments Evidence: OHS Audit reports: Energy, DEMS, Environmental Resources and Waste Management Departments 30%= Conduct OHS Compliance Audits in departments Evidence: OHS Audit reports: Health and Social Development, Water and Sanitation, EMPD Departments 40% = Conduct workshops for Managers and Supervisors on OHS Legal responsibilities. Attendance registers: CRM, Finance, Economic Development, Human Settlements, Comms and Brand Management, ICT, HR, Risk Management, Internal Audit, EPMD, Strategy & Corporate Planning 60% = Conduct Hazard Identification and Risk Assessment (HIRA) in five departments: CRM, City Planning, Finance, Economic Development, Human Settlements.	<ul style="list-style-type: none"> OHS Audit reports OHS Awareness for Managers and Supervisors on OHS Legal responsibilities Hazard Identification and Risk Assessment (HIRA) conducted Presentations; Attendance Registers
Improved employee value proposition	2.Q	Number of HR Policies Reviewed and Presented to CoE Governance Structures	6	4.00	0.00	0.00	0.00	4.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of HR policies reviewed and presented to CoE governance structures. Reviewing of policies means harmonising, rationalising, and compliance to relevant HR legislative prescripts/frameworks.	Reviewed policies Minutes of the governance structures where the policies have been presented.
Improved turnaround times on recruitment and selection processes	3.Q	Percentage Implementation of the E-Recruitment System	50%	50.00 %	0.00 %	0.00 %	0.00 %	50.00 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks percentage implementation of the E recruitment system from T.15. to T25. The targets are cumulative and are divided as follows: 50% utilisation of the system (Improved efficiency of the system by improving the quality of longlisting)	Spreadsheet of the appointed candidates signed by HOD HRM
Improved employee relations environment	4.Q	Number of LLF Items Concluded	8	8.00	2.00	2.00	2.00	2.00	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00	R 40 000.00	The indicator tracks the number of unresolved LLF items.	Minutes of LLF Plenary.
Improved employee relations environment	5.Q1	Percentage of Grievances Concluded within the Specified Timeframe	15%	60.00 %	15.00 %	15.00 %	15.00 %	15.00 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of grievances in terms of the Collective Agreement. The grievances standard is 30 days	Case management system reports and quarterly SDBIP reports
Improved employee relations environment	5.Q2	Percentage of DC cases concluded within specified timeframe	15%	60.00 %	15.00 %	15.00 %	15.00 %	15.00 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of DC cases in terms of the SOP. Disciplinary Cases standard is 90 days	Case management system reports and quarterly SDBIP reports
Improved CoE employees well-being	6.Q	Number of Awareness and Education Programmes on Employees on Health and Wellness Issues	3	4.00	1.00	1.00	1.00	1.00	R100 000	R350 000	R300 000	R350 000	R1,100 000	The indicator tracks the number of educational and awareness programmes on employee health and wellness implemented in CoE to improve employee wellness and reduce health risks.	Dated and signed Attendance register of the employee participants Dated and signed Wellness Report signed off by the HoD: HR.
Improved CoE employees wellbeing	7.Q	Percentage Implementation of the Business	100%	75.00 %	0.00	25.00 %	25.00 %	25.00 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the percentage implementation of the HR business-partnering model. 25%= Implementation of the Approved Critical Vacant Positions Recruitment plans.	HRBP Model Presentation; 3-YEAR Projection-Critical Vacant Positions Recruitment Plans; HR Planning Document; Workforce Planning Document

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
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		Partnering Model												(3-year Projection). 25%= Implementation of the Approved HR Plans. 25%= Implementation of the Approved Workforce Plans.	
Improved expenditure on the Capital Budget	8.Q	Percentage expenditure on the departments capital budget	90%	95.00 %	0.00 %	0.00 %	0.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R 75 000.00	R 75 000.00	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure report
COMPLIANCE INDICATORS															
More effective city administration	C1.	Percentage of signed performance agreements by the MM and section 56 managers:	100.00 %	100.00 %	100.00 %	0.00 %	0.00 %	0.00 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the approval process of performance agreements of MM and managers directly reporting to Municipal Manager. The numerator will be number of employees that have signed and the denominator is the total number of employees.	Dated and signed Performance agreement loaded on the website
More effective city administration	C9.	Number of Municipal Officials Completed Training	4500	7 000.00	2000.00	1 500.00	2000.00	1 500.00	R1 625 000	R1 625 000	R3 363 000	R1 625 000	R8 238 000	The Indicator measures the number of employees who receive training during the financial year, based on the Work Place Skills Plan.	The dated and signed attendance registers of employees who attended scheduled or planned training
More effective city administration	C15.	Number of managers and supervisors trained on management of Incapacity, Sick Leave and Absenteeism	144	161.00	50.00	50.00	60.00	1.00	R33 000	R33 000	R33 000	R50 000	R149 000	The indicator tracks the number of managers and supervisors trained on management of Incapacity, sick leave and absenteeism in the workplace and the development of assessment tool to measure the impact of health risk management.	Workshop presentation; Dated and signed attendance registers of employees who attended scheduled workshops and Health Risk Management assessment tool.
More effective city administration	C16.	Number of Permanent Employees Employed at the end of the reporting period	400	≤400.00	≤100.00	≤100.00	≤100.00	≤100.00	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00	R 40 000.00	The indicator measures the Metro's efforts on how the Metro performs in filling posts as per approved recruitment plan.	The approved recruitment plan and a signed spreadsheet of positions filled approved by HoD HR
More effective city administration	C17.	Number of Temporary Employees Employed at the end of the reporting period	≤400	≤400	≤100.00	≤100.00	≤100.00	≤100.00	R 1 000.00	R 1 000.00	R 1 000.00	R 1 000.00	R 4 000.00	The indicator measures the capping on the number of temporary positions filled in the institution The target excluded EPWPs and project related temporary positions.	The approved spreadsheet of temporary positions filled. approved by DH Workforce capacity and verified by Support Unit

Human Settlement Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Efficient Human settlement delivery and customer relations	12.R	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	90%	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated EMIS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved
Decrease in land invasion incidents	13.R	Percentage of Reported Property Invasion Incidents Attended To	100	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	This indicator tracks the number of reported land incidents attended to. Land invasion means unlawful occupation of municipal or private land. Attending to a land invasion entails providing a response to prevent unlawful occupation and or demolish unlawful structures on the said land. The unit of measure and analysis is the record of incidents reported regarding land invasion in various informal settlements and areas. The Unit of measure is percentage of the property invasion incidents that were attended to in comparison with all the reported incidents. The term 'property' refers to both land and houses	Invasion Report signed off by HOD
Efficient Human Settlement Delivery	14.R	Percentage of Department CAPEX Spent	95	95.00 %	10.00 %	40.00 %	70.00 %	95.00 %	R78 670 271	R314 681 087	R550 691 903	R747 367 583	R786,702,719	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance CAPEX expenditure to date report
Clean Audit	15.R	Number of repeat audit findings	0	0.00	0.00	0.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management"	AGSA signed Management Letter
Increased Number of jobs created through Human settlements developments	1.R	Number of Job Opportunities Created	872	734	157	205	181	191	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the number of jobs created by the department through implementation of human settlements projects	Reports presenting the list of people employed in the human settlements projects
Improved access to adequate housing (incl. security of tenure)	2.R	Number of Formal Sites Serviced (Res 1 & 2)	200	4709	520	0	0	4189	R10 382 080	R31 146 239	R31 146 239	R31 146 239	R103 820 795	The indicator tracks the number of all sites serviced with new connections for all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher.	Qs 1-3 dated and signed Progress Reports against Project Implementation Plan, Q4:Dated and signed Completion Certificates (for applicable engineering services installed)
Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	6.R	Hectares of Land Identified for Human Settlement Development	250	250.00 ha	0.00 ha	83.00 ha	83.00 ha	84.00 ha	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measure the hectares of land identified for human settlement development. The indicator is calculated based on the Surveyor General and the Title deed of the acquired land. The target is absolute for the quarter	Dated and signed land identification quarterly report
Increased community communications structures	3.R	Number of Human Settlement Project	8	20.00	4.00	8.00	5.00	3.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the number of human settlement project committees attended	Copies of dated & signed (by the Chairperson): Agenda, Minutes & Attendance Register of the Ward or Project Committee meetings

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
		Committees Attended													
Improved Quality of life in the informal settlements	5.R	Number of Informal Settlements Realigned (Re-blocked)	12	5.00	1.00	2.00	1.00	1.00	Opex	Opex	Opex	Opex	Opex	The indicator is the physical count of informal settlements partly or totally re-blocked in terms of guidelines to improve access to services	Dated & signed (by DH or REM) covering letter accompanying project reports & invoices describing the interventions made in the affected settlements
Improved access to housing opportunities	9.R	Number of Households in Informal Settlements Relocated	3735	3 000.00	600.00	600.00	800.00	1 000.00	Opex	Opex	Opex	Opex	Opex	The indicator measure the count of the number of households in the informal settlements or back yard shacks that are relocated to or allocated serviced residential stands (with or without top structures) completed by the State (Municipal and Provincial housing projects). In some instance the household can be relocated to another informal settlements Households will take occupation before receiving title deeds.	Dated and signed Reports with the relocation or Allocation Plan presenting the list of households in informal settlements or back yard shacks relocated or allocated and copies of invoices from the service providers who undertook the relocations or allocation
Refurbishment of rental stock	10.R	Number of Complexes Refurbished	2	5.00	0.00	1.00	2.00	2.00	Opex	Opex	Opex	Opex	R 13 000 000.00	The indicator measures the number of complexes refurbished. The indicator is calculated by physically counting complexes refurbished in line with the refurbishment plan.	Signed and dated completion certificates detailing the work completed
Increased provision of alternative tenure options	11.R	Percentage occupancy Rate in Rental Complexes	98%	90 %	90 %	90 %	90 %	90 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of the rental units that are occupied in comparison with the total council rental units. The formula is: Number of occupied units / total number of units x 100	Dated & signed copies of the monthly lease reports by DH and tenants agreements
Increased procurement of well-located land in support of integrated human settlements and transport orientated development.		Hectares of land acquired for human settlement development	145.9	120	0	0	60	60	R 0.00	R 0.00	R 0.00	R 0.00	100 000 000 (Council General)	The unit of measure and analysis is hectares (number of erven to be converted to ha) The indicator is calculated based on the Surveyor General Plan or diagram and the Title deed of the acquired land. The target is absolute for the quarter	Copies of Title Deeds of the acquired land.
Improved access to housing opportunities		Number of land use Specialist Studies submitted for approval	0	3	0	0	2	1	R 0.00	R 0.00	R 0.00	R 0.00	Planning Shared OPEX vote no	The indicator is the physical count of the land use specialist studies submitted for approval including Environmental Authorisations or Geotechnical Reports completed or Feasibility Reports completed	Copies of: land use specialist studies completed and proof of submission (includes but not limited to) - EIA: Environmental Authorisation from Gauteng Department of Agriculture & Rural Development or Geo-Technical Reports from appointed engineers or Feasibility Reports signed off by DH S&P.

Information Communication and Technology Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Respond speedily to citizens' demand for services	1.S	Average Time that Systems are Non-Operational (MDT)	32 hours	16 hours	16 hours	16 hours	16 hours	16 hours	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the average time a system is non-operational. This is the mean (unplanned) downtime of the system and takes into account the amount of time taken on average to restore a service once it has stopped functioning. Restoring applications from unplanned downtime should not be more than 16 Hours	System Monitoring Report for Internal and External applications
Respond speedily to citizens' demand for services	2.S	Percentage Availability of Internal Facing Applications	98 hours	99%	99%	99%	99%	99%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the amount of uptime and availability of COE internally facing applications systems	System Monitoring Report for Internal and External applications.
More effective city administration	3.S	Percentage of ICT Contracts that are Active	95%	95%	80%	90%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of active ICT contracts against the required (baseline) contracts including the contract performance. If all required baseline contract are active that will be 100%.	ICT register on active contracts.
More effective city administration	4.S	Number of ICT Security Measures Implemented	30	40	10	10	10	10	0	R 7, 4 Million	R 7.4 Million	R 14,8 Million	R 29 700 000 Million	This indicator measures a number of ICT Security controls deployed against the predefined Minimum Information Security Standard.	Approved information security policy, documented process/ standard, configured control or security solution.
Increased compliance with environmental legislation	5.S	Number of ICT Governance Processes Implemented in line with the Government Information Communication	15 Processes	12 Processes	0	4	4	4	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures a number of Cobit processes defined and implemented. Cobit process is ICT processes as defined by Cobit 5 framework	Signed and Dated Cobit process definition document.
More effective city administration	6.S	Number of ICT Disaster Recovery Tests Performed	5	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures number Disaster Recovery tests performed as part of the ICT continuity and disaster recovery plan. DR tests are test to verify the recovery of ICT critical systems.	DR Test results
More effective city administration	7.S	Number of ICT Strategic Risks Mitigated	2	4	0	1	1	2	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measure the implementation of mitigation controls to manage ICT Strategic and Operational Risk mitigated. ICT risks are weaknesses identified related to ICT processes.	Strategic and Operational Risk Register presented at ICT EXCO and ICT EXCO Minutes.
More effective city administration	8.S	Number of Repeat Audit Findings	26	<20	<4	<4	<5	<7	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of repeat findings for the year under review. "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	ICT EXCO Audit Quarterly Findings report
Improved performance on capital expenditure against the budget for capital projects	9.S	Percentage of Department CAPEX Spent	95%	95%	15%	40%	65%	95%	R 135 393 750,00 Million	R 361 050 000,00 Million	R 586 706 250,00 Million	R 857 493 750,00 Million	R 902 625 000 ,00 Million	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Dated and signed Capex expenditure report

Internal Audit Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved corporate governance	1.T	Percentage of Planned Internal Audit Reviews Completed for the Corporate Division	YTD Q2 2020/2021 40%	100.00 %	15.00 %	40.00 %	70.00 %	100.00 %	R4,742,058	R4,742,058	R4,742,058	R4,742,058	R18,968,232	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter. The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan. Completed Internal Audit Reports.
Improved corporate governance	2.T	Percentage of Planned Internal Audit Reviews Completed for the Operations Division	YTD Q1 2020/2021 45%	100.00 %	15.00 %	40.00 %	70.00 %	100.00 %	R4,742,058	R4,742,058	R4,742,058	R4,742,058	R18,968,232	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter. The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan. Completed Internal Audit Reports.
Improved corporate governance	3.T	Percentage of Planned Internal Audit Reviews Completed for the Performance Division	YTD Q1 2020/2021 100%	100.00 %	15.00 %	40.00 %	70.00 %	100.00 %	R4,742,058	R4,742,058	R4,742,058	R4,742,058	R18,968,232	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter. The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan. Completed Internal Audit Reports.
Improved corporate governance	4.T	Percentage of Forensic Investigations Finalized	60%	60.00 %	60.00 %	60.00 %	60.00 %	60.00 %	R4,742,058	R4,742,058	R4,742,058	R4,742,058	R18,968,232	The indicator tracks the percentage finalisation of allegations received at the beginning of the quarter by the Department. This is a cumulative measure and includes all investigations in process at the beginning of the year. Numerator: number of finalised forensic reports Denominator: number of investigations for the year	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.
Improved expenditure on the Capital Budget	5.T	Percentage expenditure on the department's capital budget	95%	95.00 %	10.00 %	30.00 %	60.00 %	95.00 %	R0	R20,000	R0	R0	R20,000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report

Office of the City Manager (EPMO)

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved performance on capital expenditure against the budget for capital projects	5L	Number of On-Site Monitoring Visits Conducted on Construction Projects	78	120.00	20.00	30.00	40.00	30.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of on-site monitoring visits conducted against infrastructure projects to assess the alignment between physical progress achieved in relation to construction projects vis-à-vis planned budgets, set timelines and quality standards with the view to ensure that appropriate remedial action is undertaken where non-conformance has been identified in order to optimize the prevalence of enabling conditions for the delivery of projects	Dated and signed Construction Projects On-Site Monitoring; and Construction Project On-Site Monitoring Checklists.
Improved project management capabilities of the CoE.	6L	Number of project management practitioners capacitated through focused project management training.	50	40.00	0.00	0.00	40.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of project management practitioners capacitated through focused project management training informed by the report on existing knowledge, skills and experience possessed by targeted projects managers.	Dated and signed Project Management Training Report; and Attendance Register.
Improved project management capabilities of the CoE.	7L	Number of Induction Sessions Implemented	1	1.00	0.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	This indicator measures the implementation of an induction programme for project management professionals in order to support them to integrate into the project management environment.	Dated and signed Induction Session Feedback Report; and Attendance Register.
PMO sustainability / go-steady state achievement developed.	8L	Number of PMO Capex Meeting Assessments Conducted	8	13.00	4.00	4.00	4.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of PMOs Capex Meeting assessments conducted to determine the effectiveness of deliberations and resolutions taken as a mechanism for enhancement of the delivery of projects.	Dated and signed PMO Meeting Effectiveness Assessment Reports; and Attendance Registers Dated and signed PMO Meeting Effectiveness Assessment Reports; and Attendance Registers Dated and signed PMO Meeting Effectiveness Assessment Reports; and Attendance Registers
Project management system functional support	9L	Number of Departmental Engagements Conducted on ERP Project Management System	22	26.00	7.00	6.00	7.00	6.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures engagements with departments in assisting them to resolve system related issues.	Dated and signed ERP Project Management System Queries Resolution Reports; and Attendance Registers.
Improved performance on capital expenditure against the budget for capital projects	2L	Number of bankable special projects packaged for Capex intensive departments	0	6.00	0.00	0.00	0.00	6.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of bankable project packaged for joint implementation by EPMO and host departments.	Dated and signed Special Projects Report
Improved project management capabilities of the CoE.		Number of departments utilizing the Enterprise Infrastructure Development Management System (EIDMS) Framework	New KPI	13	4	4	4	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of Awareness Workshops conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework.	Dated and Signed IEIDMS Framework Awareness Workshop Report; and Attendance Register.

Real Estate Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved property portfolio management	1.V	Number of Residential Sites Packaged for Release by Human Settlements	TBC	10	2	2	2	4	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total count of Land sites packaged and reserved for release to Human Settlements. The indicator formula is (1) a simple count of residential sites packaged for release by the Human Settlements departments	Reservation by COO/CM
Township revitalization	2.V	Number of Land Parcels Identified and Packaged for Business / Mix-Use Developments in the townships	TBC	20	5	5	5	5	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total count of Land Parcels identified and packaged for business and/or mixed use developments in townships that will primarily be for business use but not excluding other land use rights. The indicator formula is a simple count of number of land parcels identified and packaged for business and or mix developments in townships	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved property portfolio management	3.V	Number of Land Parcels Released for Development of Agricultural Farming	New Indicator	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total count of Land Parcels released for agricultural purposes. The indicator formula is (1) a simple count of the number of land parcels released for development of agricultural farming	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved property portfolio management	4.V	Number of Land Parcels Released for Development of Religious Denominations and Other Social Uses	TBC	10	-	2	2	6	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total count of Land Parcels released for development for religious purposes. The indicator formula is (1) a simple count of the number of land parcels released for the development of religious denominations and other social uses	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved management of the property portfolio	5.V	Number of properties refurbished	TBC	6	-	1	1	2	-	R2m	R3m	R6m	6	The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties. The indicator formula is (1) a simple count of the number of properties refurbished	Certificate of Completion or Close Out Report
Improved management of the property portfolio	7.V	Percentage of Repairs and Maintenance Budget Spent	TBC	95.00 %	10.00 %	30.00 %	45.00 %	95.00 %	TBC	TBC	TBC	TBC	TBC	The indicator measures the percentage repairs and maintenance budget spent. The target is cumulative. The indicator formula is (1) expenditure year to date / (2) total repairs and maintenance for the department for the year *100	Finance expenditure report
Increase revenue base from commercial property portfolio	6.V	Percentage Capex spent	TBC	95.00 %	15.00 %	30.00 %	65.00 %	95.00 %	TBC	TBC	TBC	TBC	TBC	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The indicator formula is (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Finance expenditure to date report
Clean governance and administration	10.V	Number of repeat audit findings	New Indicator	0.00	0.00	0.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of findings identified as repeat findings by the Auditor-General. "Repeat" findings refer to those findings, which have persisted from one year of reporting to the next.	Quarterly OPCA reports AND AGSA Management letter
Improved management of the property portfolio	8.V	Percentage of customer queries resolved in line with Ekurhuleni	TBC	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The indicator formula is (1) number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received* 100	Dated EMIS system report

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
		Service Standards												In case there is no query raised against the department, it shall be taken as 100% achievement	
Job creation	11.V	Number of work opportunities created	TBC	2 500.00	500.00	650.00	675	675	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of work opportunities
Enhanced property portfolio revenue	12.V	Percentage increase of revenue base from commercial property portfolio	New indicator	5%	-	-	-	5%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage increase in revenue base from commercial property portfolio	Archibus/financial report signed by the HOD

Risk Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved effectiveness of risk financing and transfer	1.W	Number of Insurance Liability Reviews undertaken	20.00	20.00	5.00	5.00	5.00	5.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of insurance liability reviews undertaken to review the adequacy and effectiveness of control measures and mitigation strategies. The objective of these reviews is to minimise financial losses resulting from insurance claims.	Departmental insurance liability review reports on CoE letterhead and signed off by HOD or DH: Risk Financing.
Efficient and effective system of enterprise risk management	2.W	Number of Risk Profiles reviewed	20.00	20.00	5.00	5.00	5.00	5.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment, evaluation or examination of various elements of the risk for all departments. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Departmental/Entity risk profile reports presented on the CoE letterhead and signed off by HOD or DH: Business Risk.
Improved level of corporate governance and compliance	3.W	Number of Compliance Risk Profiles reviewed	20.00	20.00	5.00	5.00	5.00	5.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departmental compliance risk profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	Departmental/Entity compliance risk profile reports and presented on the CoE letter head, signed off by CRO/ DH:G&C.
Improved level of corporate governance and compliance	4.W	Number of Ethics and Fraud Risk Profiles reviewed	4.00	4.00	1.00	1.00	1.00	1.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of City-wide ethics and fraud risk profiles completed following a fraud risk assessment conducted.	Approved ethics and fraud risk profile reports presented on the CoE letter head, signed off by HOD or DH:G&C.

Roads and Stormwater Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Improved quality of municipal road network	1.X	Number of Timing Plans Reviewed	25	4.00	1	1	1	1	R 35 000.00	R 35 000.00	R 35 000.00	R 35 000.00	R 140 000.00	The indicator measures the number of new timing plans installed on the traffic signals on COE road network, including the traffic signals on the National and Provincial road networks which are the responsibility of the Metro to maintain. A revised timing plan refer to the adjustment of an existing timing plan or a traffic signal design in order to improve the current arrangements at an intersection. The upgrading of a controller alone in order to allow for coordination with the surrounding traffic signals on the network will also be viewed as a new timing plan installed. A number of new timing plans installed as part of the coordination of a network will also be viewed as timing plans installed/ reviewed and the coordination thereof will also be included in this sub-category and will be considered as part of a coordinated system as well.	Dated and signed Completion Certificate
Improved quality of municipal road network	2.X	Number of New Traffic Signals Installed	9	8	1	2	2	3	R 450 000.00	R 900 000.00	R 900 000.00	R 1 350 000.00	R 3 600 000.00	The indicator measures the number of new traffic signals installed on the COE road network by either the department itself, or other departments in the Metro and private developers. It will also include new traffic signals installed on the National and Provincial road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection or where the installation is substantially changed to accommodate a change in the intersection geometry. One new signal includes all the poles, controller, heads, cabling, visors, backboards, etc. with respect to the complete installation	Dated and signed Completion Certificate.
Improved quality of municipal road network	3.X	Number of Routes Coordinated	10	4	0	1	0	1	R 0	R 60 000.00	R 0	R 60 000.00	R 120 000.00	The indicator measures the number of routes coordinated. A route coordinated means the revision of the coordination point in the timing plan for individual traffic signals which is on a portion of the road network with two or more traffic signals or coordinating two or more traffic signals that were not previously coordinated. The number of new traffic signals installed is not counted as part of this sub-category (coordination of traffic signals) unless the new traffic signal is coordinated with another signal or group of signals it will also be regarded as a route coordinated.	Dated and signed Completion Certificate.
Improved quality of municipal road network	4.X	Number of Eco-Systems upgraded and protected	0	4	0	0	0	4	R9 000 000.00	R9 000 000.00	R9 000 000.00	R9 000 000.00	R36 000 000.00	The indicator measures the number of natural water-courses where the water-course was upgraded to allow for either an improved storm water flow (improved storm water management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review along watercourses. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (Classes 4 and 5 in terms of the COTO TRH 26 manual).	Dated and signed Completion Certificate
Percentage CAPEX spend on capital projects	6.X	Percentage of Department CAPEX Spent	65	94	0	35	29	30	R158 611 295	R175 770 280	R73 015 500	R44 815 000	R452 212 075	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	CAPEX Report
Uniform Customer Service throughout the City	7.X	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	87	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The formula for the indicator is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated EMIS system generated report minutes
More effective poverty alleviation	5.X	Number of Job Opportunities Created	601	1267	200	565	377	126	R94 181 223.24	R282 543 669.72	R188 362 446.48	R62 787 482.16	R627 874 822	The indicator measures the total count of job opportunities created through the implementation of various projects and maintenance activities.	Community Return Earnings (CRE) reports

Service Delivery Coordination

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Uniform Customer Service throughout the City	1.U	Number of CRM-based campaigns implemented	4	4.00	1.00	1.00	1.00	1.00	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator tracks the number of CRM-based campaigns implemented to enhance service excellence. CRM-based campaigns are conducted in the form of open days.	Dated report with attendance registers.
Improved expenditure on the Capital Budget	2.U	Percentage expenditure on the departments capital projects	95%	95%	20%	30%	60%	95%	9,666,825	4,833,412.5	14,450,238	16,966,943	45,917,419	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Dated and signed capital expenditure report
Improved expenditure on the Capital Budget	3.U	Percentage expenditure on Legacy Projects	95%	95%	20%	30%	60%	95%	1,043,774	782,831	1,565,661	1,826,604.5	5,218,870	The indicator measures the overall performance on capital budget expenditure allocated to plan Legacy Projects. Legacy projects refer to projects implemented to promote community development.	Dated and signed capital expenditure report
Service delivery improvement	4.U	Number of intervention plans developed to address service delivery challenges	2.00	4.00	1.00	1.00	1.00	1.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of intervention plans developed jointly with service delivery departments to deal with persistent service delivery challenges	Signed and dated intervention plans
Service delivery improvement	5.U	Number of CCC service delivery meetings held	100.00	100.00	25.00	25.00	25.00	25.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of meetings held by CCCs to address service delivery matters	Dated and signed minutes AND Attendance registers
Service delivery improvement	6.U	Number of service delivery technical ward operations	80.00	80.00	20.00	20.00	20.00	20.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of targeted area-based operations conducted to tackle service delivery problems	Dated report with pictures
Job Creation	7.U	Number of work opportunities created	50.00	60.00	15.00	15.00	15.00	15.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

Sports, Recreation, Arts and Culture Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Increased participation of children aged 3-6 in accredited early childhood development programmes	1.Y	Number of ECD Supported with SRAC Programmes	225	513.00	5.00	15.00	20.00	473.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	This indicator measures the total count of ECD's benefiting from an ECD programmes supporting physical and cognitive development, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator.
Increased capacitation of youth and adults across the development continuum	2.Y	Number of Beneficiaries Participating in Accredited Capacity Building Programmes	546	680.00	20.00	160.00	260.00	240.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills. Coaches' conference.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.
Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse segments of the COE population.	3.Y	Number of Mass Participation Programmes Implemented	12	15.00	3.00	2.00	6.00	4.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of mass participation programmes implemented. The programmes include the annual Gauteng Carnival programme. Community Aerobics, Walking Clubs, School Sport Aerobics Street Mile Half Marathon Spirit Games. Reading and Literacy programs	Signed off close out report with dated and signed attendance register OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator AND Dated event photographs.
Capacitated communities through provisioning of fundamental development programmes	4.Y	Number of Post Support Interventions Offered to Beneficiaries of SRAC Programmes	11.00	9.00	0.00	4.00	1.00	4.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the support given to SRAC practitioners and stakeholders including and not limited training equipment, programme development, product development and funding. (federations)	Signed minutes and agenda OR partnerships agreements
Increased impact of SRAC development programmes through the use of collaborators and partners	5.Y	Number of Partnership / Collaboration Programmes Implemented	15	10.00	3.00	1.00	3.00	3.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of partnerships, collaborations implemented with SRAC arts, culture and heritage practitioners and stakeholders including the implementation of the Provincial partnership projects.	Signed partnership/collaboration agreements with full programme detail. OR Confirmation of implementation Programmes
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	6.Y	Number of Heritage Site Nominations for Declarations Completed	4	2.00	1.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of heritage sites, buildings or other heritage structures as heritage worthy sites that have been submitted for provincial or national heritage status that have no received official Grade 1 or Grade 2 heritage status.	Acknowledgement of receipt of nomination form from either PHRAG or SAHRA OR Confirmation of approval by either the PHRAG or SAHRA that the site will be declared Grade 1 or Grade 2 heritage status.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	7.Y	Number of Commemoration Events Implemented	6	7.00	2.00	1.00	2.00	2.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of commemorative days celebrated and hosted by the city as per council calendar. OR Tambo, Chris Hani, Heritage Month, Youth month, Zero Hour, Selope Thema . SALW , WBD, Literacy	Approved Event programme; media reports; approved reports signed by HOD; dated photographs;
Percentage CAPEX spend on capital Projects	8.Y	Percentage expenditure on departments capital budget	95%	95.00 %	15.00 %	30.00 %	55.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R72 360 806	R72 360 806	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of Projects	Monthly Expenditure Report from Finance

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Uniform Customer Service throughout the City	9.Y	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	90%	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %	R0	R0	R0	R0	R0	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standard	Certificate from CRM ORIT.
Increased provision of services to informal settlements	10.Y	Number of informal settlements provided with (informal sports fields) SRAC interim basic services	40	50.00	12.00	110.00	12.00	15.00	R0	R0	R0	R0	R0	The indicator tracks the number of informal settlements provided with SRAC interim basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter. Out of 119 informal settlement only 40 informal settlement can be provided with SRAC interim services	Certificate from HOD Human Settlement OR Signed off close out report with dated and signed attendance registers/ OR Microsoft Teams /Zoom or any other recognized platform attendance registers signed by the Programme Coordinator and dated event photographs.
Job creation	11.Y	Number of work opportunities created	400	250.00	40.00	68.00	72.00	70.00	R0	R0	R0	R72 360 806	R72 360 806	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme ad any other infrastructure related	Dated and signed contracts AND Dated and signed listing of Work opportunities created

Strategy and Corporate Planning

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Enhanced strategic planning capability in the City	1.Z	Number of Reviewed Integrated Development Plans	1	1.00	0.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of IDPs approved by Council.	Council Resolution and Reviewed Integrated Development Plan
Enhanced strategic planning capability in the City	2.Z	Number of Citywide SDBIPs approved by Mayco within 28 days after the approval of the budget.	1	1.00	0.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the approval of the City wide SDBIP's by the MayCo within 28 days after approval of the budget by Council.	Mayoral Committee Minutes and City wide SDBIP approved
Enhanced strategic planning capability in the City	3.Z	Number of mid- year SDBIP adjustment reports approved by the Council.	1	1.00	0.00	0.00	1.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of mid-year SDBIP adjustment reports approved by Council.	Council resolutions and adjusted SDBIP approved by council
Improved implementation of monitoring & evaluation	4.Z	Number of Evaluations Conducted	1	2.00	0.00	0.00	0.00	2.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total count of evaluations conducted on the programmes and/or policies of CoE. The evaluations include evaluation case studies conducted.	Dated and signed evaluation report.
Improved implementation of monitoring & evaluation	5.Z	Number of Departments and Entities provided with technical performance reporting support	28	28.00	28.00	28.00	28.00	28.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of departments and entities provided with technical performance reporting support. The technical support refers to verification sessions held with individual reporting departments and entities on issues of performance monitoring and reporting.	Dated and signed attendance registers OR List of virtual meeting participants.
Improved planning, performance monitoring and reporting	6.Z	Number of Planning Monitoring and Evaluation forum meetings conducted	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of planning, monitoring and evaluation forums conducted	Dated and signed attendance registers OR List of virtual meeting participants. Agenda of the meeting
Improved planning, performance monitoring and reporting	7.Z	Number of Onsite monitoring visits conducted	6	6.00	1.00	2.00	2.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance. The visits will also take a form of department specific onsite technical support.	Dated and signed report
Optimized management of organizational performance	8.Z	Number of organizational quarterly (SDBIP) performance reports approved by council	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator tracks the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) approved by council.	Council Resolutions and quarterly SDBIPs performance reports approved by council
Improved business intelligence	9.Z	Number of Research Studies Completed	4	4.00	0.00	0.00	0.00	4.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of research studies completed.	Dated and signed Research Report
Improved business intelligence	10.Z	Number of Colloquiums Conducted	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of colloquiums conducted. A colloquium is an academic meeting at which specialists deliver addresses on a topic aimed at improving service delivery	Dated and signed attendance registers OR List of virtual meeting participants.

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Knowledge Management (KM) capabilities institutionalized	11.Z	Number of Knowledge Management (KM) awareness campaigns conducted	4	4.00	1.00	1.00	1.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	This indicator tracks the total count of KM campaigns conducted to raise awareness in KM Citywide. The campaigns can take the form of workshops, knowledge sharing sessions, roadshows, meetings etc.	Dated and signed attendance registers OR List of virtual meeting participants.
Improved audit status for nonfinancial performance	12.Z	Number of Annual Performance Reports submitted to AGSA by 31 August	1	1.00	0.00	1.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the compliance with the statutory Annual Performance Report submission timelines as a critical milestone which serve as the requirement for legislative compliance that forms the basis for the attainment of favorable audit results (unqualified and clean audit results)	Submission email OR AGSA submission acknowledgement letter
Percentage expenditure on departments capital budget	13.Z	Percentage expenditure on departments capital budget	95%	95.00 %	0.00	0.00	0.00	95.00 %	R 0.00	R 0.00	R 0.00	R10 000.00	R10 000.00	The indicator measures the overall expenditure recorded on the capital budget allocated to the department. The expenditure is expressed in terms of percentage of the total amount spent against the total budget allocated	CAPEX Reports extracted from the Finance Department.

Transport and Fleet Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Increased provision of an integrated transport system that cuts across the Gauteng Region	1.AA	Km of Harambee Routes Operationalized	21.00 km	21.00 km	0.00	0.00	0.00	21.00 km	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total kilometres of roads on which the Harambee bus service has been operationalized. The route will be stretching from Tembisa to Bartlett via the existing service route to Spartan.	¶ Dated and signed Bus schedules AND ¶ Dated and signed Service plan
Efficient management of CoE fleet (redundant/obsolete CoE vehicles)	3.AA	Number of Vehicle Auctions Conducted	2	1.00	0.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator determines the number of auctions conducted to dispose redundant/obsolete CoE vehicles	Dated and Signed Vehicle Auction report
Increased provision of an integrated transport system that cuts across the Gauteng Region	2.AA	Percentage of Department CAPEX Spent	90%	95.00 %	15.00 %	35.00 %	60.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report
Efficient vehicle acquisition process	4.AA	Percentage of Capital Vehicle Budget Spent	95%	95.00 %	25.00 %	45.00 %	70.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the extent at which the vehicle acquisition budget is spent. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved vehicles CAPEX budget for the year.	Finance expenditure to date report
To build a clean, capable and modernised local state	5.AA	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	New	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The formula for this KPI is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated EMIS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved
Clean governance and administration	6.AA	Number of Repeat Audit Findings Resolved	2	1.00	0.00	0.00	0.00	1.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	This indicator measures the number of repeat findings for the year under review. "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	OPCA Report
More effective poverty alleviation	7.AA	Number of Work Opportunities Created	200	150	30	30	40	50	R0	R0	R0	R0	R0	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	Dated and signed contracts; Dated and signed listing of Work opportunities created

Water and Sanitation Department

Outcome	Ref No.	Performance Indicator	Baseline (2020–2021)	Annual Target (2021/2022)	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Annual Budget allocated		
Increased accesses to sanitation services	2AB	Number of Additional Chemical Toilets Provided to Informal Settlements	1000	1000	250	250	250	250	R 6 000 000	R 3 000 000	R 3 000 000	R 3 000 000	R 15 000 000	This indicator measures the count additional of chemical toilets provided to informal settlements	Dated and signed close out report for the installation of services.
Increased accesses to water services	3AB	Number of Additional Water Access Points Provided to Informal Settlements	4893	100	0	25	25	50	R 0.00	R 2 500 000.00	R 5 000 000.00	R 2 500 000.00	R 10 000 000.00	The indicator measures the count in number of water service points installed for informal settlement dwellers within a 200m radius. The access points include the water stand pipes, water tankers	Dated and signed close out report for the installation of services
financial management	1 AB	Percentage of Department CAPEX Spent	97%	95%	15%	40%	65%	95%	R99 814990.8	R266 173 309	R432 531 627	R 632 161 608	R 665 433 272	The indicator measures the total CAPEX budget spent by the department. The indicator target is measured cumulatively across the quarters. The formula is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report
Financial Management	4 AB	Percentage of Repairs and Maintenance Budget Spent	96%	95%	10%	40%	60%	95%	R 8 444 566,30	R33 778 265,20	R50 667397,80	R80 223 379,80	R84 445 663.00	The indicator tracks the expenditure for repairs and maintenance The formula is: (1) Expenditure year to date / (2) Total approved maintenance budget for the year.	Finance expenditure to date report
Clean governance and administration	5AB	Number of repeat audit finding	1	0.00	0.00	0.00	0.00	0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	AGSA signed Management letter
More effective poverty alleviation	6AB	Number of work opportunities created	1680	3000	500	600	1000	3000	15% CAPEX	15% CAPEX	15% CAPEX	15% CAPEX	15% CAPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	Dated and signed contracts