										[Targets	
Indicator short name	Relevant Directorate	Sub-Directorate	Category	Sub-category	Built environment function	Code	Indicator origin	Frequency of reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
		Budget and					National -								
		Financial	A: Well-		e		Treasury -								
	Budget and	Accounting:	governed	Financial	Financial		Section 71								
Debt : Total Operating Revenue	Treasury	Operating Budget	city	Management	Management	AO1.3.1.1	reporting	Annual	2013/14	4%	4.02%	3.52%	3.10%	3.10%	3.10%
		Budget and					National								
Non-grant capital as a percentage		Financial	A: Well-				Treasury -								
of total capital expenditure city-		Accounting:	governed	Financial	Financial		Section 71								
wide	B and T	Capital Budgets	city	Management	Management	AO3.7	reporting	Annual	2014/15	10%	5%	11%	14%	19%	11%
		Budget and					National								
		Financial	A: Well-				Treasury -								
Capital expenditure budget	L	Accounting:	governed	Financial	Financial		Section 71								
implementation indicator	B and T	Capital Budgets	city	Management	Management		reporting	Annual							
							National								
			A: Well-				Treasury -								
			governed	Financial	Financial		Section 71								
Collection rate	B and T	Customer Care	city	Management	Management		reporting	Annual	2013/2014	93.72	93.72	94.27	90.98	94	94
							National								
			A: Well-				Treasury -								
			governed	Financial	Financial		Section 71								
Net debtors days	B and T	Customer Care	city	Management	Management		reporting	Annual	2013/2014	75	75	77			
		Budget and					National								
Repairs and Maintenance as a %		Financial	A: Well-				Treasury -								
of Property, Plant and		Accounting:	governed	Financial	Financial		Section 71								
Equipment, Investment Property	B and T	Capital Budgets	city	Management	Management		reporting	Annual	2013/2014	4%	4%	4%	4%	4%	4%
1															
							National								
							Treasury -								
			A: Well-				Section 71		_						
Own source revenue collected	L		governed	Financial	Financial		reporting		Data not						
per high income household	B and T	Customer Care	city	Management	Management		and StatsSA	Annual	available						
		Budget and													
		Financial													
Total value of irregular, fruitless		Accounting:													
and wasteful expenditure		Financial	A: Well-				Office of the								
identified by Auditor General, as		Statements and	governed	Financial	Financial		Auditor								
a percentage of operating budget	B and T	Audit Matters	city	Management	Management	AI1.3.1	General	Annual			1,376,293,048	1,338,507,566			
			A: Well-		Governance		Office of the								
Audit Opinion by the Auditor	- I.T		governed	Leadership and		1010	Auditor		2012/11						
General	Band T		city	governance	Administration	A01.3	General	Annual	2013/14	Unqualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified

														Targets	
					Built										
	Relevant				environment			Frequency of							
Indicator short name	Directorate	Sub-Directorate	Category	Sub-category	function	Code	origin	reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
								5 yearly							
								reporting							
								based on							
								national and							
			A: Well-				Indonondon	local government							
Voter turnout as a percentage of registered voters for all elections			governed	Leadership and			t Electoral	election							
in municipal area	B and T		city	governance	Participation		Commission								
The budgeted amount of			city	governance	rancipation		Commission	years							
municipal capital expenditure for															
catalytic infrastructure projects		Budget and					City /								
contained in BEPP, as a		Financial	A: Well-				National								
percentage of the municipal		Accounting:	governed	Infrastructure			Treasury								
capital budget	B and T	Capital Budgets	city	finance	Project Finance	AO3.6		Annual				29%	45%	25%	21%
Value of catalytic infrastructure		Budget and					City /								
projects as listed in the BEPP at		Financial	A: Well-				National								
financial closure as a % of total		Accounting:	governed	Infrastructure			Treasury								
MTREF capex budget value	B and T	Capital Budgets	city	delivery	Project Finance		Section 71	Annual							
Hectares approved for future															
development outside the 2015															
urban edge as a percentage of					Spatial		City land								
Hectares allocated for future			A: Well-		Planning and		use								
development as defined by the			governed	Leadership and			approvals								
2015 SDF	Human Settlements		city	governance	Management	AI1.1.2	department	Annual							
Number of land use applications															
processed in integration zones as					Spatial		City land								
a percentage of the total number			A: Well-		Planning and		use								
of land use applications			governed	Leadership and	•		applications								
submitted city-wide.	Human Settlements		city	governance		Al2.1a	department	Annual							
				Boremanee	management		acpartment	,							
Number of building plan															
applications processed in					Spatial		City building								
integration zones as a percentage			A: Well-		Planning and		plan								
of the total number of building			governed	Leadership and	Land Use		applications								
plan applications city-wide	Human Settlements		city	governance	Management	AI2.2a	department	Annual							
Area of vacant developable erven	1				Spatial										
in integration zones as a			A: Well-		Planning and										
percentage of area of vacant			governed	Leadership and			City spatial	Every three							
developable erven city wide.	Human Settlements		city	governance	Management	AO2.3	planning	years							

Algebra Algebra <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>Targets</th><th></th></t<>															Targets	
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recreate of chywite of	Indicator short name	Directorate	Sub-Directorate	Category	Sub-category		Code	origin	reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
vice in porter in the second s						•										
ompleted in integration Zoom Human Settlements OIX Margement CIV wars Imagement	u			-	1	0			C							
recretage of city-wide opulation within a 5km of a linic. recretage of city-wide opulation within				-			102 F		'							
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arly Child Development centre B: Inclusive city Mobility Stats SA years dataset. Image: Control of the state stat				City CIS and	Evenuthree											
ercentage of city-wide opulation within a 5 km of a econdary school B: Inclusive city Mobility Stats SA years 2011 For city GIS and Every three factor integration opulation Population data to 2016 for city-wide opulation 1181567 1787876 1867086 ercentage of city-wide opulation within a 30 km of listrict hospital. B: Inclusive city Mobility Stats SA years 2011 For population Population data to 2016 for data to 2016 for data to 2016 11867086 Image: City GIS and Every three data to 2016 11867086 istrict hospital. B: Inclusive city Mobility Stats SA years Facility data 1149993 1816989 1897488 Image: City and Department of Human istor of housing types in B: Inclusive B: Inclusive Diversity Housing tity B01.10 Settlements Stats SA Image: City SA		P: Inclusivo city	Mobility													
ercentage of city-wide opulation within a 5 km of a econdary school econdary school econd	Larry Child Development centre	B. Inclusive city	Ινιομπεγ	Stats SA	years											
opulation within a 5 km of a condary school B: Inclusive city Mobility City GIS and State SA Every three parts Adda to 2016 Facility data 1131567 1787876 1867086 Image: City GIS and State SA Every three parts 2011 Population Population Population Population Parts Parts Parts Parts Population	Borcontago of city wide															
econdary schoolB: Inclusive cityMobilityStats SAyearsFacility data113156717878761867086Image: Condary SchoolImage: Condary SchoolIm				City CIS and	Every three											
Percentage of city-wide opulation within a 30 km of istrict hospital. nformal dwellings in integration ones that have been upgraded, s a percentage of all informal wellings in integration zones. Human Settlements B: Inclusive city B: Inclusive city B: Inclusive city B: Inclusive city B: Inclusive city Diversity Housing BO1.10 Settlements B: Inclusive Stats SA B: Inclusive city Diversity B: Inclusive City and Department of Human Settlements Annual Settlements Annual Stats SA Diversity B: Inclusive City and Department of Human Settlements City and Department of Human Settlements Annual Settlements Diversity B: Inclusive City and Department of Human Settlements Diversity Diversity BO1.10 Settlements Stats SA Diversity Dive		B: Inclusive city	Mobility				1121567	1787876	1867086							
ercentage of city-wide sopulation within a 30 km of istrict hospital. hformal dwellings in integration ones that have been upgraded, s a percentage of all informal wellings in integration zones. Human Settlements Mobility B: Inclusive B: Inclusive		D. Inclusive city	IVIODIIICy		years		1131307	1/8/8/0	1807080							
Nopulation within a 30 km of listrict hospital.NobilityCity GIS and Stats SAEvery three yearsdata to 2016 Facility data114999318169891897488Image: City City City City City City City City	Percentage of city-wide															
istrict hospital. B: Inclusive city Mobility Stats SA years Facility data 114993 1816989 1897488 on one stat have been upgraded, s a percentage of all informal wellings in integration zones. Human Settlements Settlements Inclusive city Diversity Housing BO1.10 Settlements Annual Settlements Inclusive City B: Inclusive City Diversity Housing BO1.10 Stats SA Inclusive Settlements Annual Settlements Inclusive City B: Inclusive City B: Inclusive City Diversity Housing BO1.10 Stats SA Inclusion Settlements Inclusive City B: Inclusive City Diversity Housing BO1.10 Stats SA Inclusion Settlements Inclusive City B: Inclusive Diversity B: Inclusive City B: Inclusive B: Inclusive D: Inclusive B: Inclusive D: Inclusive B: Inclusive D: Inclusive B: Inclusive D: Inclusive B: Incl				City GIS and	Every three											
hformal dwellings in integration ones that have been upgraded, s a percentage of all informal wellings in integration zones. Human Settlements iatio of housing types in B: Inclusive B: Inclusive B: Inclusive City Diversity B: Inclusive B:		B: Inclusive city	Mobility				1149993	1816989	1897488							
ones that have been upgraded, s a percentage of all informal wellings in integration zones. Human Settlements City Diversity Housing BO1.10 BO1.00 Settlements Annual atio of housing types in B: Inclusive B: Inclus		D. meidsive eity	Widdling		ycars		1145555	1010505	1057400							
ones that have been upgraded, s a percentage of all informal wellings in integration zones. Human Settlements City Diversity Housing BO1.10 BO1.00 Settlements Annual atio of housing types in B. Inclusive B. Inclus	Informal dwellings in integration							City and								
s a percentage of all informal wellings in integration zones. Human Settlements B: Inclusive city Diversity Housing BO1.10 Settlements Annual BO1.10																
wellings in integration zones. Human Settlements city Diversity Housing BO1.10 Settlements Annual Image: Constraint of the settlements Image: Constraint of the sett				B: Inclusive												
atio of housing types in B: Inclusive Stats SA		Human Settlements			Diversity	Housing	BO1.10		Annual							
			1													
	integration zones	Human Settlements		city	Diversity	Housing	BO1.6a	GHS	Annual							
	Ratio of housing tenure status in		1													
	integration zones	Human Settlements			Diversity	Housing	B.O 1.6b		Annual							

														Targets	
					Built										
	Relevant				environment		Indicator	Frequency of							
Indicator short name	Directorate	Sub-Directorate	Category	Sub-category	function	Code	origin	reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
							City and								
New subsidised units developed in Brownfields developments as a							City and Department								
percentage of all new subsidised			B: Inclusive				of Human								
units city-wide	Human Settlements		city	Diversity	Housing	BI1.2	Settlements	Annual							
	Human Settlements		city	Diversity	2011	011.2	Settiements	Annuar							
					household data	8.97									
					to 2016	(househol									
Gross residential unit density per				Every three	Integration	ds per		Every three							
hectare within integration zones	B: Inclusive city	Diversity	City GIS	years	Zones	hectare)	City GIS	years							
					Spatial										
Ratio of land use types					Planning and		City land								
(residential, commercial, retail,			B: Inclusive		Land Use		use	Every three							
industrial) in integration zones	Human Settlements		city	Diversity	Management	BI2.7	planning	years							
Capital expenditure on integrated							National								
public transport networks as a							Treasury -								
percentage of the municipal	Budget and		B: Inclusive				Section 71								
capital expenditure	Treasury		city	Mobility	Transport		reporting	Annual	2013/14	10%	11%	7%	0%	16%	17%
Number of all dwelling units			,												
within Integration Zones that are															
within 500 metres of access															
points to the integrated public															
transport system as a percentage					No IPTS										
of all dwelling units within				Every three	operational in			Every three							
Integration Zones	B: Inclusive city	Mobility	City GIS	years	NMBM	BO2.1	City GIS	years							
Percentage share of household income spent on transport costs															
for different household income	Infrastructure and		B: Inclusive				Stats SA								
quintiles city-wide	Engineering		city	Mobility	Transport	BO2.2	GHS	Annual							
Average weekday peak hour	0 0		,			-									
commuting time of passengers															
via the public transport system	Infrastructure and		B: Inclusive				Stats SA								
city-wide	Engineering		city	Mobility	Transport	BO2.3a	GHS	Annual							
Percentage of commuters (city-															
wide) using private motorised	Infrastructure and		B: Inclusive				Stats SA								
transport	Engineering		city	Mobility	Transport	BO2.5	GHS	Annual							
							City								
Percentage of all passenger trips							transport								
that use the same ticketing	Infrastructure and		B: Inclusive				authority or								
system	Engineering		city	Mobility	Transport	BO2.7	department	Annual							
_ <i></i>	0 0	1		· ·/		-			I			1	I		

														Targets	
					Built										
	Relevant				environment			Frequency of							
Indicator short name	Directorate	Sub-Directorate	Category	Sub-category	function	Code	origin	reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
Number of reported accidents															
involving cyclists and pedestrians			B: Inclusive				Stats SA /								1
city-wide per 100 000 population	Safety and Security		city	Mobility	Transport	BO2.9	SAPS	Annual							
Average weekday peak hour															1
commuting time of passengers															1
	Infrastructure and		B: Inclusive				Stats SA								1
	Engineering		city	Mobility	Transport	BO2.3b	GHS	Annual							
Productive GVA of the single			C:				City /								1
metro as a percentage of national	Economic		Productive	Growing city	Economic		Agency /								1
productive GVA	Development		cities	economies	Development	CO1.1	Stats SA	Annual							1
Productive GVA for a single															
metro per economically active															
person as a % of the national			C:												1
productive GVA per economically	Economic		Productive	Growing city	Economic		Agency /								1
active person.	Development		cities	economies	Development	CO1.2	Stats SA	Annual							1
Commercial and industrial															
rateable value for a single metro							Cities'								1
as a percentage of commercial			C:				valuation								1
and industrial rateable value of all	Budget and		Productive	Increasing city	Economic		department								1
metros.	Treasury		cities	productivity	Development	CO1.3	s	Annual							l l
Commercial and industrial															1
rateable value within integration															1
zone for a single metro as a % of															
overall commercial and industrial			C:				City								1
rateable value for that same	Budget and		Productive	Increasing city	Economic		valuation								1
metro.	Treasury		cities	productivity	Development	CO1.4	department	Annual							1
															1
Megawatt hours of electricity				Decoupling of			Cities'								
consumed as a percentage of				non-renewable			electricity								1
GVA for single metro as a			C:	energy inputs			department								l
percentage of the corresponding	Electrciity and		Productive	from economic	Economic		s / Eskom /								l
ratio for all metros	Energy		cities	growth	Development	CO1.15	Agency	Annual							1
			Donartmast												
			Department of Water			I&E: W&S									
			of water and			can only									
Megalitres of bulk water supplied		Descurling													
as a percentage of GVA for single		Decoupling water	Sanitation /	Annual		produce	107055144	100200821	112000000	117000000	12000000 M	122500000 14	125500000	12000000	La.
metro as a percentage of the	C: Productive cities	inputs from	City water	Annual		vol of	1076551141	109299831 M	113000000 M	11/0000001	120000000 MI	122500000 MI	125500000	1280000001	VII
corresponding ratio for all metros		economic growth	department			water									
			/ Water			produced									
			Board /			not GVA									
			Agency												

														Targets	
					Built										
	Relevant				environment			Frequency of							
Indicator short name	Directorate	Sub-Directorate	Category	Sub-category	function	Code	origin	reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
Town of collidation to be low dfill as a				Decoupling			City of a link								
Tons of solid waste to landfill as a			C:	solid waste			City solid								
percentage of GVA for single				outputs from	Faanamia		waste								
metro as a percentage of the	Dublic Health		Productive	economic	Economic	CO1 17	department	Annual							
corresponding ratio for all metros	Public Health		cities	growth	Development	CO1.17	/ Agency	Annual							
			City on orm												
			City energy, city												
			electricity or												
		Climate Mitigation	climate												
Energy consumed by municipal	D: Environmentally	and Climate	change			168461.4	172342	166745.1	165410.2	163617.6		168520	164690		
	sustainable city	Adaption	department	Annual	2012/13			Terajoules			168137 Terajoules		Terajoules		
	sustainable city	Adaption	uepartment	Annual	2012/13	Terajoures	Terajoures	Terajoures	Terajoures	Terajoures		Telajoules	Terajoures		
			D:				City								
Annual amount of electricity			Environmen	Climate			electricity or								
bought from renewable sources			tally	Mitigation and			climate								
0	Electricity and		sustainable	Climate	Electricity/ener		change								
	Energy		city	Adaption	gy	DO2.1.3	department	Annual							
	2.1.0.87		D:	raaption	81	0021210	City energy								
			Environmen	Climate			department								
			tally	Mitigation and			or project								
Number of Solar Water Heater	Electrcity and		sustainable	Climate	Electricity/ener		managemen								
subsidies paid out	Energy		city	Adaption	gy	DO2.1.5	-	Annual							
·			D:												
			Environmen				National								
Non-revenue electricity as a			tally				Treasury -								
percentage of electricity	Electricity and		sustainable	Resource	Electricity/ener		Section 71								
purchased	Energy		city	efficiency	gy	DO3.6	reporting	Annual							
			D:												
			Environmen												
			tally				City solid								
Tonnes of domestic waste sent to			sustainable	Resource			waste								
landfill per capita	Public Health		city	efficiency	Solid Waste	DO3.7a	department	Annual							
							City solid								
							waste								
_			D:				department								
Tonnes of commercial and			Environmen				/ city land								
industrial waste sent to landfill			tally				use								
per GLA of commercial and			sustainable	Resource			planning								
industrial property	Public Health		city	efficiency	Solid Waste	DO3.7b	department	Annual							

														Targets	
Indicator short name	Relevant Directorate	Sub-Directorate	Category		Built environment function		Indicator origin	Frequency of reporting	Baseline year	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18
Green drop score for municipality	D: Environmentally sustainable city	Resource efficiency	Department of Water and Sanitation	Every two years			52.3% CRR ave for all	50% CRR ave for all plants		45% CRR ave for all plants	42.5% CRR ave for all plants	40% CRR ave for all plants		30% CRR ave for all plants	
Blue drop score for the municipality	D: Environmentally sustainable city	Resource efficiency	Department of Water and Sanitation	Every two years		Dependan t on assessme nts done by DWS	72.40%	72.4%	75%	80%	85%	90%	92%	95%	
Percentage of non-revenue water produced	D: Environmentally sustainable city	Resource efficiency	Department of Water and Sanitation	Annual			36.30%	38.40%	42%	38%	33%	27%	22%	20%	

2018/19	2019/20	2020/21
3.10%	3.10%	3.10%
	Not	Not
10%	Available	Available
04	0.4	04
94	94	94
4%	4%	4%
Unqualified	Unqualified	Unqualified

2018/19	2019/20	2020/21
17%	Not Available	Not Available

2018/19	2019/20	2020/21
	l	

2018/19	2019/20	2020/21
,	,	,

2018/19	2019/20	2020/21

2018/19	2019/20	2020/21

2018/19	2019/20	2020/21

