

ANNEXURE E 1



ANNEXURE E1

2019/2020

DRAFT SERVICE DELIVERY

AND

BUDGET IMPLEMENTATION PLAN

MARCH 2019

Contents

1. IDP and SDBIP Indicator alignment table	3
2. 2019/2020 CITY-WIDE SDBIP TARGETS AND PERFORMANCE INDICATORS.....	8

List of tables

Table 1: IDP AND SDBIP alignment table	3
Table 2: 2019/2020 SDBIP Indicators (National Treasury prescribed indicators).....	8
Table 3: 2019/2020 SDBIP Indicators (Provincially prescribed Indicators).....	37
Table 4: 2019/2020 SDBIP Indicators (City of Ekurhuleni Indicators).....	38

1. IDP and SDBIP Indicator alignment table

The SDBIP contains output indicators, some of which contribute directly to the IDP (outcome) indicators. The table below illustrates the alignment between the IDP and SDBIP indicators.

Table 1: IDP AND SDBIP alignment table

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration					
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout					
City Planning	Improved security of tenure	IDP1	% reduction in the backlog of townships to be regularized		Number of townships regularised
Finance	HS2. Improved functionality of the property market	HS2.2	Rateable residential properties as a percentage of total households in the municipality	HS2.21	Number of rateable residential properties in the subsidy housing
City planning				HS2.22	Average number of days taken to process building plan applications
Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality
	EE3. Improved reliability of electricity service	EE3.1	System Average Interruption Duration Index	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes
				EE3.21	Percentage of Planned Maintenance Performed
		EE3.3	System Average Interruption Frequency Index		Percentage downtime of network availability
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1	Percentage of households living in adequate housing	HS1.12	Number of formal sites serviced
				HS1.11	Number of subsidised housing units completed
		HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading		
		Number of informal settlements upgraded to formal townships			
	Increased provision of services to informal settlements	IDP2	% of informal settlements provided with interim basic services		Number of informal settlements provided with interim basic services
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.1	Percentage of dwelling units within 500m of scheduled public transport service (T3)	TR1.12	Number of operational public transport access points added
	TR3. Reduced travel time	TR3.1	Average public transport commuting time	TR3.11	Number of weekday scheduled municipal bus passenger trips – EBS
					Number of weekday scheduled municipal bus passenger trips - Harambee
	TR 4. Improved satisfaction with public transport services	TR4.2	Percentage of public transport users indicating that they believe public transport to be "reliable" (T3)	TR4.21	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee
	TR 5 Improved access to public transport (incl. NMT)	TR5.2	Percentage of persons with disability where access to public transport is difficult (T3)	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
					Length of pedestrian and cyclist paths completed (NMT)
Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	WS1.11	Number of new sewer connections meeting minimum standards
					Km of water and sewer pipes replaced, upgraded and extended
	WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	WS2.11	Number of new water connections meeting minimum standards
					Number of reservoirs constructed
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.1	Frequency of sewer blockages	WS3.11	Percentage of Complaints/Callouts resolved within 48 hours (sanitation/wastewater)
WS3.2				Percentage of Complaints/Callouts resolved within 48 hours (water)	
WS5. Improved water sustainability	WS5.3	Total per capita consumption of water	WS5.31	Water connections metered as a percentage of total connections	
Real Estate	Increased access to land for development	IDP3	Number of land parcels packaged and released for developments city wide.		Number of land parcels released for developments city wide
Roads and Storm-water	Improved quality of municipal road network	IDP4	% of municipal roads provided to reduce backlogs		KM of roads constructed
					KM of roads network maintained
		IDP5	No of required municipal storm water drainage network added		Number of Storm water systems added to the existing network
					Number of Storm water systems maintained
		-		TR6.11	Percentage of unsurfaced road graded
		TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed		
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services
					Number of formal households with access to refuse removal
GDS thematic Areas: Re-govern to achieve effective cooperative governance.					
IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State					
Human Resources	GG1. Improved municipal capability	GG 1.1	Percentage of municipal skills development levy recovered	-	-
		GG 1.2	Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	GG 1.21	Staff vacancy rate
	GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population -	GG 5.11	Number of active suspensions longer than three months
GG 5.12				Quarterly salary bill of suspended officials -	
Energy	EE4. Improved energy sustainability	EE 4.4	Percentage total electricity losses		Percentage total electricity losses
Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	GG 3.11	Number of repeat audit findings
Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11	Number of active suspensions longer than three months
				GG 5.12	Quarterly salary bill of suspended officials -
Legislature		GG 2.1	Percentage of ward committees that are functional	GG 2.11	Percentage of ward committees with 6 or more ward committee

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
	GG 2. Improved municipal responsiveness		(meet four times a year, are quorate, and have an action plan).		members (excluding the ward councillor)
				GG 2.12	Average number of councillor-convened community meetings per ward
	44	Percentage functionality of ward committees			
	GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	GG 4.11	Number of agenda items deferred to the next council meeting
Office of the COO	Uniform Customer Service throughout the City	IDP6	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards		Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards
Water and Sanitation	WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water		% reduction in Non-Revenue Water (NRW)
		WS5.2	Total water losses		Total water losses
GDS Thematic Area: Re-Mobilise to achieve social empowerment					
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities					
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents
				FE 1.12	Number of full time firefighters per 1000 population (<i>no targets for 2019/2020</i>)
					Number of new fire stations constructed
Ekurhuleni Metropolitan Police Department	TR 7. Improved road safety	TR7.1	Road traffic fatalities per 100,000 population		% decrease in road fatalities
		TR7.2	Average number of fatalities per fatal crash		
	Improved safety and security	IDP7	% increase in interventions to reduce crime and related incidents		Number of planned by-law enforcement policing operations implemented
					Number of interventions implemented to reduce crime and related incidents
Health and Social Development	Increased access to primary health care services	IDP8	% increase in health facilities constructed	-	Number of new health facilities constructed (<i>no targets for 2019/2020</i>)
Sports Recreation Arts and Culture	HS3. Increased access to and utilisation of social and community facilities	HS 3.1	Square meters of municipally owned or maintained public outdoor recreation space per capita	-	Number of new sport and recreation facilities constructed (<i>Sports and recreation</i>)
		HS 3.2	Number of community halls per 100 000 population	-	Number of new sport and recreation facilities constructed (<i>Sports and recreation</i>)
		HS 3.3	Number of public libraries per 100 000 population	-	Number of new sport and recreation facilities constructed (<i>Libraries</i>)
		HS 3.5	Percentage utilisation rate of community halls	-	-
		HS 3.6	Average number of library visits per library	-	-
	Increased access to SRAC facilities in line				Number of new sport and recreation facilities constructed

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
	with approved minimum norms and standards		Increase in number of SRAC facilities and amenities constructed	-	Number of new library facilities
				-	Number of new arts and culture facilities constructed
GDS Thematic area: Re-generate to achieve environmental well-being					
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability					
Environmental Resource and Waste Management	ENV2. Minimised solid waste	ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	10	Number of formal households with access to refuse removal
				ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services
		ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	-	Percentage of recyclable waste reclaimed or diverted from the landfill sites (<i>departmental level indicator</i>)
	ENV 6. Climate change mitigated and adapted to	ENV6.1	GHG emissions per capita	ENV 1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year
Health and Social Development	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes
				ENV1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year
Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	ENV 1.3	Percentage of households experiencing a problem with noise pollution
Energy	EE4. Improved energy sustainability	EE4.1	Renewable energy capacity available within the municipality as a percentage of Eskom supply capacity to the municipality	EE4.12	Installed capacity of embedded generators on the municipal distribution network
Water and Sanitation	WS4. Improved quality of water (incl. wastewater)	WS4.1	Percentage of Drinking Water Compliance to SANS241	63	% Compliance with wastewater treatment works license conditions and/or exemptions standards
		WS4.2	Wastewater quality compliance according to the water use license	65	% compliance with Blue drop standards
GDS Thematic area: Re-industrialise in order to achieve job creating economic growth					
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.					
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	IDP10	Rand value of investment on Human development	66	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme
				67	Number Of Young People benefiting from Community Skills Programme
	Increase Ekurhuleni GDP growth, employment opportunities and the City's	IDP11	Rand Value of investments attracted	70	R-value of investments attracted
				69	Rand-value generated in SFPM
Grow Business in Ekurhuleni	IDP12	Number of enterprises supported through the City's business development support programmes	68	Rand value of projects allocated to emerging contractors	

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
	GG6. More effective poverty alleviation	IDP13	-	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes

2. 2019/2020 CITY-WIDE SDBIP TARGETS AND PERFORMANCE INDICATORS

Table 2: 2019/2020 SDBIP Indicators (National Treasury prescribed indicators)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
National Prescribed Indicators																
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration																
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout																
City planning	HS2. Improved functionality of the property market	HS2.22	Average number of days taken to process building plan applications	New indicator	30 days (plans >500m2)	30 days	30 days	30 days	30 days	0	0	0	0	0	The indicator measures the average number of days taken to process building plan applications submitted to the City, from the date of submission of all required information to the date upon which a decision was made on the applications. Excludes time taken to process appeals of the initial decision.	Dated and signed Building plan database (from each CCA) and Statistical report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated			
						1	2	3	4	5	6	7	8	9			10
					60 days (plans <500m ²).	60 days	60 days	60 days	60 days							The formula for the indicator is the (1) Sum of the number of days between the date of submission of a complete building plan application to the city and the date upon which a decision was made, for all applications in the period of assessment / (2) Total number of building plan applications where a decision was made in the period of assessment.	
Energy	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality	6000	6000	0	1000	2000	3000	71 720 000	179 300 000	251 020 000	179 300 000	736 700 000	The indicator measures the number dwellings provided with new electricity connections. Dwellings include all new property developments that require electricity connections for residential and informal developments. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the	Dated and signed completion certificate or dated and signed hand over certificate.	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>installation is switched on.</p> <p>The formula for the indicator is the (1) Count of residential supply points commissioned and energised by the municipality.</p>	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New Indicator	75%	75%	75%	75%	75%	R304 250 000	R304 250 000	R304 250 000	R304 250 000	R1 217 000 000	<p>The indicator measures the proportion of Mean Time to Restore (MTTRs) that are within industry standards where MTTR is the average time it takes to restore unplanned outages.</p> <p>The formula for the indicator is the (1) Number of unplanned outages restored within x hours / (2) Total number of unplanned outages) * 100, where x is based on industry standards (0.5, 1.5, 3.5, 24) and as per NRS.</p> <p>The percentage is calculated in terms of paragraph 4.5.3 of NRS 047 1:2005</p>	Benoni Control Centre MV Outages Log Book.
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	New Indicator	90%	90%	90%	90%	90%	R304 250 000	R304 250 000	R304 250 000	R304 250 000	R1 217 000 000	<p>The indicator measures the proportion of Mean Time to Restore (MTTRs) that are within industry standards where MTTR is the average time it takes to restore unplanned outages.</p> <p>The percentage of pre-scheduled annual planned maintenance as per the approved</p>	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey).

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
														departmental maintenance plan The formula for the indicator is the (1) Actual number of maintenance hours for planned/preventative maintenance / (2) Budgeted number of maintenance hours for planned/preventative maintenance) *100		
	EE4. Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	2MW	1MW	0	0	0	1MW	0	0	R10 000 000	R20 000 000	R30 000 000	The indicator measures the total capacity of the small scale embedded generation (SSEG) installations in the municipal distribution network. The power generated from renewable energy sources. Power generated by the system. Included would be power generated by PV solar light and independent power producers. The formula for the indicator is the (1) Sum of all SSEG installation capacities within municipal distribution network	Dated and signed monthly reports OR Dated and signed project documents.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	R15 000 000	R15 000 000	R15 000 000	R15 000 000	R60 000 000	<p>The indicator measures the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services.</p> <p>Recognized implies the list of informal settlements as provided by Human Settlements.</p> <p>The formula for the indicator is as follows: (1) Number of informal settlements receiving comprehensive waste management services / (2) Total number of recognized informal settlements.</p> <p>The unit of measure is the percentage of informal settlements and baseline being 119.</p>	Dated and signed daily collection activity reports and or secondary evidence as vehicle movement report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.12	Number of formal sites serviced	4496	2001	0	0	0	2001	To be completed after budget approval	To be completed after budget approval	To be completed after budget approval	To be completed after budget approval	R361,249,628	The indicator measures 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 as 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. The formula for the indicator is a simple count of all (1) sites serviced with all three of the basic services.	Detailed dated soft copy listings and Dated and signed Completion Certificates (for applicable engineering services installed).

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1 .32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	8	12.5%	0%	0%	12.5%	0%	R1 483 937.5	R1 483 937.5	R1 483 937.5	R1 483 937.5	R 5 935 750	<p>The indicator measures the percentage of informal settlements in which a participatory approach to planning or implementing upgrading is being used. A participatory approach is defined as including the settlement residents, the ward committee and ward councillor in a process in which they are able to influence the development priorities and the settlement layout. Involvement of the ward councillor or ward committee only, or processes that provide information about proposed municipal plans at public meetings do not qualify as participatory processes.</p> <p>The formula for the indicator is the number of (1) informal settlements that are in the process of upgrading through participatory planning + (2) settlements which have been identified for future upgrading through participatory planning for which budget has been allocated for participatory</p>	Dated & signed copies of Agenda, Minutes & Attendance Register for informal settlement planning or participatory meetings

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															processes in the MTREF/ (3) the total number of discrete informal settlements within the municipality	
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.11	Number of Subsidised BNG Housing units built.	423	3659	0	382	1270	2007	To be completed after budget approval	To be completed after budget approval	To be completed after budget approval	To be completed after budget approval	HSDG 36,544,390	The indicator measures the number of all new subsidised housing units (in terms of minimum levels of service) completed by the metro in the municipal financial year. A subsidised housing unit is a housing unit built for qualifying beneficiaries through the government housing grant. The unit of measure is the number of units built per project. The indicator is calculated physically by counting the built houses per project.	The source of data is completion certificates for houses built. Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. Tools used to collect the data is the project progress report and the Housing Subsidy System.
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	100%	100%	25%	25%	25%	25%	R30 000 000	R90 000 000	R60 000 000	R120 000 000	R300 000 000	The indicator measures the length of unsurfaced road graded as a percentage of the overall unsurfaced road network The formula for the indicator is the (1) Kilometers of road	Dated and signed completion certificate and final Bill of Quantities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated			
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																graded / (2) Kilometers of unsurfaced roads X100	
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6. 12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	100%	100%	0	35%	29%	36%	R0	R133 771 428.90	R107 017 142.90	R133 771 428.90	R374 560 000.00		The indicator measures the distance of surfaced municipal road lanes (class 3-5) which have been resurfaced. The formula for the indicator is the (1) Kilometers of road lanes resurfaced and resealed / (2) Kilometers of surfaced municipal road lanes X100.	Dated and signed completion certificate or dated and signed job cards and final Bill of Quantities
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1. 12	Number of scheduled public transport access points added	New indicator	10 bus stops	0	2	4	4	150,000	350,000	400,000	600,000	1,500,000		The indicator measures the number of new public transport access points which has been constructed and operational. This public transport service access point is defined as a commuter rail station entrance, BRT station, taxi rank or multi-	Dated and signed completion certificates for, bus stops, taxi ranks, and BRT stations
					2 taxi Ranks	0	0	0	2 (Vosloorus and Bluegumview)	R0	R2 000 000	R3 000 000	11 000 000	R16 000 000			

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak. The access point needs to have been added within the period under review</p> <p>The formula for the indicator is a (1) Simple count of scheduled public transport access points added.</p>	
Transport and Fleet Management	TR3. Reduced travel time	TR3. 11	Number of weekday scheduled municipal bus passenger trips – EBS	6 000	6 500	6 100	6 200	6 300	6 500	R18 883 120	R18 883 120	R18 883 120	R18 883 120	R75 532 480	The indicator measures the average number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.	Dated and signed Passenger figure reports OR Dated and signed bus schedules
			Number of weekday scheduled municipal bus passenger trips - Harambee	50	500	200	200	200	500	R46 800	R46 800	R46 800	R108 000	R248 400	The formula for the indicator is the sum total of (1) the number of passenger trips on scheduled municipal bus services on weekdays/ (2)No of days in the period	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
Transport and Fleet Management	TR 4. Improved satisfaction with public transport services	TR4. 21	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee	New Indicator	90%	90%	90%	90%	90%	R20 075 000	R20 075 000	R20 075 000	R20 075 000	R83 000 000	The indicator measures the percentage of municipally contracted, scheduled bus service arrivals on time, from the first station to the final destination, per year. (excluding EBS). The formula for the indicator is the (1) Scheduled bus arrivals on time/(from departure at first station the final destination)/(2) Total scheduled bus arrivals X 100	Dated and signed Tracking reports and bus schedules
	TR 5. Improved access to public transport (incl. NMT)	TR5. 21	Percentage of municipally-contracted bus fleet that are low entry – Harambee	100%	100%	100%	100%	100%	100%	R0	R0	R0	R39 000 000	R39 000 000	The indicator measures the total number of operational municipal buses in the municipally-contracted fleet that have low entry access, as a percentage of the total number of buses in the municipally-contracted fleet. The formula for the indicator is the (1) Number of buses that have low floor entry / (2) Total number of buses in the municipal fleet X 100.	Dated and signed Bus register and their specifications
Water and Sanitation	WS2. Improved access to water	WS2 .11	Number of new water connections meeting	1.613	1500	100	400	900	1500	R3M	R12M	R27M	R3M	R45M This budget is	The indicator measures the total number of new water connections meeting minimum	Date and signed Venus-generated Report/data sheet

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
			minimum standards											calculated using average cost of installing a new connection which varies from 15mm to 100mm connection.	standards (supply of water is Piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards. The formula for the indicator is the (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps. The target is cumulative	OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.
Water and Sanitation	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.11	WS3.11 Percentage of Complaints/ Callouts resolved within 48 hours (sanitation/wastewater) ¹	90%	90%	90%	90%	90%	90%	20 000 000	20 000 000	20 000 000	20 000 000	80 000 000	The indicator measures the percentage complaints /callouts (outages logged with the municipality) resolved within 48 hours (sanitation/wastewater). The formula for the indicator is the (1)	Dated and signed eMIS printout

¹ This Indicator has been amended from: percentage of complaints/callouts responded to within 24 hours, to: percentage of complaints/callouts resolved within 48 hours. This was in line with the City's Service Level Standards that complaints/callouts must be resolved within 48 hours.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															number of complaints/callouts (outages logged on the municipal system) resolved within 24 hours (sanitation/wastewater)/ (2) Total wastewater/sanitation complaints/callouts received x 100	
Water and Sanitation		WS3 .21	Percentage of Complaints/ Callouts resolved within 48 hours (water) ²	90%	90%	90%	90%	90%	90%	15 000 000	15 000 000	15 000 000	15 000 000	60 000 000	The indicator measures the percentage complaints/callouts (outages) resolved within 48 hours (water). The formula for the indicator is the (1) number of complaints/callouts (outages) resolved within 48 hours (water)/ (2) Total water service complaints/callouts received x 100.	Dated and signed eMIS printout

² This Indicator has been amended from: percentage of complaints/callouts responded to within 24 hours, to: percentage of complaints/callouts resolved within 48 hours. This was in line with the City's Service Level Standards that complaints/callouts must be resolved within 48 hours.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
	WS5. Improved water sustainability	WS5.31	Water connections metered as a percentage of total connections	92.00%	93.00%	92%	92.3%	92.5%	93%	N/A	N/A	N/A	N/A	N/A	<p>The indicator measures the number of metered water connections as a percentage of the total number of connections in the City.</p> <p>The formula for the indicator is the (1) number of water connections metered / [(1)+ + (2) number of connections unmetered] x 100</p>	Date and signed Venus-generated Report/data sheet
GDS thematic Areas: Re-govern to achieve effective cooperative governance.																
IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State																
City Manager	More effective city administration	GG3.1	Audit Opinion	Unqualified With Findings	Unqualified without findings	-	Unqualified without findings	-	-	6,535,085.60	6,535,085.60	6,535,085.60	6,535,085.60	26140342.4	<p>The indicator measures the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.</p>	Auditor General's report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated			
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																The formula for the indicator is the (1) Audit opinion as defined by the Office of the Auditor-General across a qualitative scale.	
City Manager	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	New Indicator	55 ³	-	55	-	-	6,535,085.60	6,535,085.60	6,535,085.60	6,535,085.60	26140342.4		The indicator measures the number of findings made on the same matter as of the last audit cycle. The "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. The formula for the indicator is the (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Auditor General's report.

³ Out of the total number of findings for the 2017/2018 cycle, only 55 or less should be findings made on the same matter as of the last audit cycle (2016/2017). The number of findings itemised in the Auditor Generals Report and management letter 2016/2017 were 110.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
Finance	HS2. Improved functionality of the property market	HS2.21	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll	100%	100%	100%	100%	100%	100%	R250 000	R250 000	R250 000	R250 000	R1 000 000	<p>The indicator measures the number of housing units built within the municipal area (on the HSS) that benefited from a state subsidy, entering the municipal valuation roll.</p> <p>The formula for the indicator is a simple count of (1) all housing units completed within the municipal area using a state subsidy (on the HSS) and entering the municipal valuation roll within the period under assessment.</p>	Excel spreadsheet containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria
	GG6. More effective poverty alleviation	GG6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	11.4%	14.7%	3.3%	3.6%	3.8%	4%	R1m	R1m	R1m	R1m	R4m	<p>The indicator measures the amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period.</p> <p>The formula for the indicator is the (1) R-value of operating budget expenditure on free basic services / (2) R-value of</p>	Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
															the total operating budget *100	
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	5,17%	<410%	<10%	<10	<10%	<10%	R830,1 m	R830, 1 m	R830,1 m	R830,1 m	R3,320 b	<p>The indicator measures the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure.</p> <p>The formula for this indicator is as follows: ((1) The number of employees on the approved organisational structure)- (2) The number of permanent employees in the municipality))/ ((1) The number of employees on the approved organisational structure) *100.</p> <p>The unit of measure: Percentage of posts</p>	Copy of the summarised structure of unfilled vs filled positions signed off by DH Workforce Capacity.& HoD

⁴ The city is targeting less than 10% on staff vacancy rate.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	24	≤10 ⁵	≤10	≤10	≤10	≤10	R1.M	R1.M	R1.M	R1.M	R4 M	<p>The indicator measures the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.</p> <p>The formula for this indicator is as follows: (1) Simple count of the number of active suspensions in the municipality lasting more than three months</p> <p>The unit of measure: Number of suspensions.</p>	Dated and signed Case management records on suspensions. Signed by DH ER verified by DH Support.
		GG 5.12	Quarterly salary bill of suspended officials -	R1.4M	R750 000	R750 000	R750 000	R750 000	R750 000	R1.4M	R1.4M	R1.4M	R1.4M	R5,6M	<p>The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.</p> <p>The formula for this indicator is as follows: (1) Sum of the salary bill for all suspended officials for the reporting period.</p> <p>The unit of measure: R-value salaries</p>	Dated and signed Venus system-employee salary. Signed by DH ER verified by DH Support

⁵Maintain 10 or less –(suspension)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Legislature	GG2. Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	98%	98%	98%	98%	98%	98%	R3,871,000	R3, 871, 000	R3, 871, 000	R3, 871, 000	R15, 484 000	<p>The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.</p> <p>The formula for this indicator is as follows: ((1) The number of ward committees with 6 or more members)/ ((2) Total number of wards) *100.</p> <p>The unit of measure is: Percentage of ward committees.</p>	Attendance registers and Appointment letters.
	GG2. Improved municipal responsiveness	GG 2.12	Average number of councillor-convened community meetings per ward	95 meetings	85%	85%	85%	85%	85%	R237 871	R237 871	R237 871	R237 871	R951 486	<p>The indicator measures the number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.</p> <p>The formula for this indicator is as follows: (1) Total number of councillor convened ward</p>	Dated and signed attendance registers.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
															community meetings/ (2) Number of wards in the municipality * 100. The unit of measure is the Meetings.	
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	New Indicator	<10	<4	<2	<2	<2	R70 000	R35 000	R35 000	R35 000	R175 000	The indicator measures the number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. The formula for this indicator is as follows: (1) Sum total number of all council agenda items deferred to the next meeting. The unit of measure is the Number of council decisions.	Dated and signed spreadsheet of deferred agenda items/report Minutes of Council meetings

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
	GG3. More effective city administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	60%	85%	100%	R0	R0	R0	R30 000	R30 000	<p>The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against.</p> <p>The formula for this indicator is as follows: (1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors *100.</p> <p>The unit of measure is the Percentage of councillors.</p>	Copies of dated and signed declaration forms.
GDS Thematic Area: Re-Mobiliseto achieve social empowerment IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities																
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	66%	66%	66%	66%	66%	66%	R19,336,865	R19,336,865	R19,336,865	R19,336,865	R77,347,462	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents	Management reports of structural fire incidents attended in urban areas approved by the HoD.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.</p> <p>Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in</p>	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated			
					1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
																the same year (denominator). The formula for this indicator is as follows: (1) Number of structural fire incidents where the attendance time was less than 14 minutes / (2) Total number of calls for structural fire incidents received *100. The unit of measure is the Percentage of incidents.	
GDS Thematic area: Re-generate to achieve environmental well-being																	
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability																	
Environmental Resource and Waste Management	ENV4. Biodiversity is conserved and enhanced	ENV 4.11	Percentage of biodiversity priority areas within the metro	36%	36%	0	0	0	36%	R0	R0	R0	R1000 000	R1000 000		The indicator measures the proportional share of land cover categories aggregated to relate to biological priority areas defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. The formula for this indicator is (1) Total land	Approved Metropolitan Spatial Development Framework

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															area in hectares classified as "biodiversity priority areas" at the end of the current reporting period / (2) Total municipal area in hectares * 100. This is linked to the Bioregional Plan as reflected in the SDF. Reporting can only be done on an annual basis.	
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	Proportion of biodiversity priority areas protected	1%	1%	0	0	0	1%	R137 500	R137 500	R137 500	R137 500	R550 000	<p>The indicator measures the proportion of land identified as biological priority areas defined by SANBI (2016) as "Natural or semi-natural areas identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.</p> <p>The formula for the indicator = (1) Area of biodiversity priority areas in hectares protected / (2) Total area of land in</p>	Dated and signed baseline study report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
															hectares which is identified as a biodiversity priority area X 100; and the unit of measure is percentage of land in hectares.	
Health and Social Development	ENV1. Improved air quality	ENV 1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% (4/4)	80.0%	80.0%	80.0%	80.0%	80.0%	440 000	450 000	460 000	470 000	1 820 000	<p>The indicator measures the percentage of AEL applications processed within the guideline turnaround times as specified in the Manual for Licensing Authorities (2009).</p> <p>The number of Applications for Emissions licenses processed is dependant on the number of applications received during the quarter.</p> <p>If all lodged applications per cycle are processed and decided on within the guideline timeframes the score will be 100%. Longer processing times will lead to lower percentages.</p> <p>The unit of measure if the percentage of emission licenses.</p> <p>The formula is as follows: $\frac{\text{Route 1 AELs}}{\text{Total AELs}} \times 100$ </p>	<p>Dated copies of processed atmospheric emission licenses.</p> <p>Dated list of all application document.</p>

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															processed within guideline timeframe + (4) Route 2 renewal AELs processed within guideline timeframe+ (6)AEL amendment requests processed] / [(1)All Route 1 AELs submitted + (3)AELs submitted for renewal + (5) AEL's submitted for amendment]	
	ENV1. Improved air quality	ENV 1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year	80%	80%	80%	80%	80%	80%	R316 370 .75	R316 370 .75	R316 370 .75	R316 370 .75	R 1 265 483	The indicator measures the proportion of air quality (AQ) monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 80% of a full year's worth of anticipated data. ((1) Number of fully operational AQ monitoring stations / (2) Total AQ monitoring stations within metro) X 100. The unit of measure is Percentage AQ stations.	Dated and signed air quality monitoring reports for all the AQ monitoring stations

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.0014%	0.013%	0.013%	0.013%	0.013%	0.013%	10 015	10 015	10 015	10 015	40 062.00	<p>The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.</p> <p>The formula for the indicator is as follows: (1) Number of households experiencing noise pollution/ (2) Total number of households in the municipality X 100.</p> <p>The unit of measure is the percentage of households experiencing a problem with noise pollution. The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194 in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490.</p>	Dated and signed Noise Pollution Reports

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
GDS Thematic area: Re-industrialise in order to achieve job creating economic growth																
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.																
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	9069	18 000	0	9 000	0	9 000	R0	R12,5m	R0	R12,5m	R25m	<p>The indicator measures the simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, and other related infrastructure initiatives.</p> <p>The formula for the indicator is a (1) Simple count of the number of work opportunities provided by the municipality for the period under review.</p> <p>The unit of measure is the number of individuals</p>	Detailed dated soft copy listings AND dated and signed contracts with payment schedules per project OR dated and signed time sheets.

Table 3: 2019/2020 SDBIP Indicators (Provincially prescribed Indicators)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Provincial Prescribed Indicators																
GDS Thematic Area: Re-mobilise to achieve social empowerment																
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities																
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Level 3	Level 3	Level 3	Level 3	Level 3	R95 000	R95 000	R95 000	R95 000	R380 000	The indicator measures the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable. A mode technique is applied to aggregate the various scores of different CBDs within a dataset.	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.

Table 4: 2019/2020 SDBIP Indicators (City of Ekurhuleni Indicators)

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
City of Ekurhuleni Indicators																
GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration																
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout																
BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	0	0	0	0	0	0	0	0	0	0	0	This indicator measures the number of contracted bus trips operated. These trips are contracted with the Gauteng Department of Roads and Transport (DoRT) together with the contracted routes.	Dated and signed Operating schedules and waybills presented on a company's letter head.
City Planning	Upgrading of land tenure form leasehold to free hold title	3	Number of townships regularised	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the total count of existing and unproclaimed residential areas whose township planning establishment process have been completed. The process of regularization entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e. analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an	Dated and signed proof of township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership).</p> <p>The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.</p>	
City Planning	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	0	0	0	0	0	0	0	0	0	0	0	<p>The indicator measures the amount (expressed in percentage) of development applications finalized in accordance with the Municipal Development Framework (MSDF). The development under assessment are limited to rezoning and township establishment applications. The delegation for deciding on land development applications is limited to the Head of Department and Tribunal. MSDF approval includes all applicable spatial policies subsidiary to the MSDF (RSDF, PRECINCT PLANS). A development application</p>	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (Signed & dated).

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															may slightly deviate from the MSDF OR SUBSIDIARY Plans but such deviation must be motivated in terms of the need and desirability for site specific circumstance. Thus such minor deviation is considered to be in line with the overall objective of the MSDF.	
	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the percentage of dolomitic land unlocked. Unlocked land refers to land that was previously undevelopable as they are on dolomite, which is prone to sinkhole formation.	Dated and signed report with application logs and memorandums
Energy	Improved safety and security	6	Number of high mast lights installed	80	80	0	20	30	30	0	R3 000 000	R4 500 000	R4 500 000	R51 500 000	The indicator measures the installation and switch on of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed completion or dated and signed hand over certificate

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
	Improved safety and security	7	Number of street lights installed	600	600	0	100	200	300	0	R6 500 000	R13 500 000	R19 500 000	Budget shared with high-mast lights	The indicator measures the total count of street lights installed. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed completion or dated and signed hand over certificate
	Improved safety and security	8	Percentage downtime of network availability	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	R85 000 000	R113 000 000	R199 000 000	R141 000 000	R567 000 000	The indicator measures the time upon which the electricity network is not available. The indicator addresses the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The department set a target of 0,8%. A percentage below the target indicates an improvement/achievement.	Dated and signed MV Outages Log Book OR Outage Report OR Job Cards

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Environmental Resource and Waste Management	Increased provision of waste management services	9	Number of formal households with access to refuse removal	701 645	701 645	701 645	701 645	701 645	701 645	R114 538 082.25	R114 538 082.25	R114 538 082.25	R114 538 082.25	R 458,152,329.00	This indicator measures the population of formal households receiving scheduled curbside refuse collection. The household in this context being residential areas, schools, churches, vacant stands and business. The baseline from the GIS data (689 477). Formal households refers to a developed residential property approved in terms of Town planning legislation.	Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle movement report from the tracking device subject to whether the trucks are fitted with the device.
Human Settlement	Improved access to adequate housing (incl. security of tenure)	10	Number of title deeds issued to beneficiaries	4 000	4 500	500	1000	1500	1500	R1 300 500	R433 500	R433 500	R1 300 500	R3 468 000	The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties.	Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds issued to beneficiaries
Human Settlement	Security of tenure	12	Number of informal settlements upgraded to formal townships	5	8	0	1	2	5	R1 500 000	R3 500 000	R5 000 000	R2 500 000	R12 500 000 (USDG shared OPEX)	The indicator measures the number of informal settlements upgrade to formal townships. Upgrading means converting an informal settlement into a formal township through the township establishment process.	Dated and signed Township Approval Letters. It may be accompanied by a township lay-out approval on the subject land.
Human Settlement	Maintain increased provision of services to	13	Number of informal settlements provided with	119	119	119	119	119	119	R17 271 527	R17 271 527	R17 271 527	R17 271 527	R69 086 108	The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal	Detailed dated soft copy listings AND Dated and signed Service Provision Reports from

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	informal settlements		interim basic services												Settlements Management Plan and Council's set standards. The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 4 basic (life-sustaining) services (water, waste collection, sanitation and energy) The target will be considered achieved if at least 1 of the 4 basic services are provided	respective service delivery departments.
Information and Communication Technology	Improved communication	14	Km of (fibre) broadband installed and commissioned	100km	100km	0 Km	25 Km	25 Km	50 Km	0	R 22 217 000	R 22 217 000	R 22 217 000	R 66 650 Million	The indicator measures kilometers of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much greater bandwidth than metal cables and can carry more information at greater speed. Its availability provides network connectivity for both Ekurhuleni public and internal employee to have	Dated and signed Commissioning Certificates

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															the internet services capability.	
	Improved communication	15	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	200 Nodes	200 Nodes	0 Nodes	50 Nodes	50 Nodes	100 Nodes	0	R8,500,000 Million	R 12,250,000 Million	R 12,250,000 Million	R 33,000,000 Million	The indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).	Dated and signed Commissioning Certificates
	Improved communication	16	Number of ERP modules implemented	4 Modules	5 modules Implemented	0 module implemented	1 module implemented	2 modules implemented	2 modules implemented	20 Million	80 Million	100 Million	100 Million	R 300 000 000	This indicator measures the total count of Enterprise Resource Planning (ERP) modules implemented. ERP is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from various business activities (e.g. supply chain, projects,	Signed and dated Project Charter and Commissioning Certificates.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
															inventory, human resources, finance etc.	
Real Estate	Increased access to land for development	17	Number of land parcels released for developments city wide	New	25	5	10	15	25	R1m	R1m	R1m	R1m	R4 mil	<p>Cumulative.</p> <p>The indicator measures the actual number of land parcels to be packaged and/or released for various developments within the city. Examples are land parcels that are identified or earmarked to be released for:</p> <ul style="list-style-type: none"> (1) Human Settlements; (2) business (mix-use) developments (3) religious "Kgotsong precinct"; (4) social, (5) sport and (6) commercial items <p>(Guideline minimum combined size = 10 000 sqm)*</p> <p>(Size is determined by City Planning)</p>	Resolution or record of the approval / decision according to SOD of the release of a land measured per land parcel. The approval authorising the transaction will be measured in number of land parcels for which approval was obtained. POE will be the minutes of the committee or decision of the individual (to the SOD).
Roads & Storm water	Improved quality of municipal road network	18	KM of roads constructed	4.814	21.98	0	2.668	10.554	8.77	R53.90 m	R92.05m	R107 017 142-90	R114.9 5m	R306, 70 m	The indicator measures the total count of kilometres of roads constructed in COE. In this context, the construction of roads firstly means the construction of new roads within	Dated and signed completion certificate and Final Bill of Quantities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>proclaimed public road reserves or public right of way servitudes, by Council or Developers, with respect to all tertiary roads (classes 4 and 5 roads) from dirt or gravel roads to tarred roads. Secondly it means the construction of new strategic roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers or other road authorities, with respect to all strategic roads (Classes 1 to 3) from dirt or gravel roads to tarred roads. Lastly it means the complete reconstruction (rebuilt) of existing roads that has reached the end of their design life meaning the road has failed and rideability is below acceptable standards. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore, the definition of tertiary roads refers to the secondary road network or the accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>	

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
Roads & Storm water	Improved quality of municipal road network	19	KM of road network maintained	3265	3440	1204	763	688	785	R223,615m	R129,998m	R127,780	R157,50m	R683,900m	The indicator measures the total count of kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading	Dated and signed Job Cards
Roads & Storm water	Improved quality of municipal road network	20	Number of Storm water systems added to the existing network	30	23	1	6	10	6	R4,20m	R6.70m	R20.60	R11.50m	R43 00m	The indicator measures the total number of additional new storm water systems constructed in the form of pipelines and channels added to the existing storm water network. A complete storm water system entails an inlet, conduit and an outlet. This also includes	Date and signed completion certificate and Final Bill of Quantities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the storm water runoff, the conduit (pipes or and channels) carrying the collected storm water and the outlet that discharges the storm water runoff. These constitute one system. An attenuation dam means the construction of an attenuation upstream or within the storm water system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system.	
Roads & Storm water	Improved quality of municipal road network	21	Number of Storm water systems maintained	10800	11000	2200	3300	3300	2200	R8.300m	R9 998 03 9-63	R12.450m	R12.45 0m	R43 198m	The indicator is tracking the number of storm water systems maintained. In this context number of storm water systems maintained means the number of storm water systems and the number of attenuation dams maintained. In this context a SW System means: a) an inlet with the associated conduit or part there-of maintained; or	Date and signed completion certificate and Final Bill of Quantities

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
														b) an attenuation dam maintained to alleviate flooding.		
Roads & Storm water	Improved quality of municipal road network	22	KM of Non-motorized transport network expanded	25	15.45	0.96	6.78	6.71	1	R3.75 m	R9,85 m	R9.70 m	R 3,00 m	R26,300 m	The indicator measures the kilometres of sidewalks and pavements constructed by the department or by developers within a public road reserve owned by the municipality. One kilometre of pavement and sidewalk constructed is equal to 1000 m ² (a two-meter-wide sidewalk constructed over one kilometre is therefore equal to two kilometres on non-motorised networks constructed. The indicator is also tracking the kilometres of separate cycle paths constructed by the department or by developers within public road reserves owned by the municipality. It does not include de	Completion Certificate
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and non	23	Length of pedestrian and cyclist paths completed (NMT)	4	5	0,5	0,5	1,5	2,5	1,000,000	3,000,000	3,000,000	5,000,000	12,000,000	The indicator measures the total length in kilometers of pedestrian and cyclist paths whose construction has been completed. The unit of analysis is "pedestrian and cyclist paths completed" and the unit of measure is the "km"	Primary evidence (must be provided): Construction progress reports from the Engineer with clear details of the length of Pedestrian and Cycle paths constructed in the reporting period as well as cumulatively.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8+9+10)		
	motorised infrastructure														pedestrian and cyclist paths completed	Secondary Evidence (supporting evidence): Photographs indicating completed Pedestrian and Cycle paths.
Water and Sanitation	Improved access to water	24	Km of water and sewer pipes replaced, upgraded and extended	15.5481 Km	10 km	1	3	7	10	R10 million	R20 million	R30 million	R40 million	R40 million	Indicator measures the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed. The target is cumulative.	Dated and signed payment certificates certified by an Engineer.
Water and Sanitation	Increased security of water supply	25	Number of reservoirs constructed	0	4	0	0	0	4	R30 million	R50 million	R100 million	R200 million	R200 million	The indicator measures the number of reservoirs whose construction has been completed in the financial year under review. The construction of reservoirs contribute to the increase in mega litres of additional water storage provided for the first time by the City.	Dated and signed payment certificates certified by an Engineer.
Water and Sanitation	Increased water management	26	Number of unbilled	2 001	10,000	0	2500	5000	10000	0	R4.5M	R9M	R4.5M	R18M	The indicator measures the number of unmetered stands provided with meters	Date and signed Venus report.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
			properties billed												for the first time. Only newly installed water meters are tracked by the indicator defined. It must be noted that completeness may be a problem over the quarters because of a time lag resulting from the timeous processing of data (field verification and validation, data capturing or uploading on the system). However, the final annual reported figure will be inclusive of all uploaded data.	
GDS thematic Areas: Re-govern to achieve effective cooperative governance.																
IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State																
Corporate Legal Services	A harmonised single body of By-laws for the City of Ekurhuleni	27	Number of the Municipality By-laws reviewed	4	4	1	1	1	1	R65,000	R65,000	R65,000	R65,000	R260 000	The indicator is a measure of the total count of municipal By-laws passed in the days of the historical 9 Ekurhuleni Town Councils that have been reviewed into a single body of By-laws for the CoE. Inclusive in this is the development of new By-laws to fill the identified gaps, where applicable. In the context of this indicator, reviewing process entails rationalizing existing By-laws and passing new ones, activities that are mutually supportive and not two distinct variables thus	Primary evidence: * Final Draft reviewed By-law submitted to the requesting CoE Dept. (written <i>acknowledgement of receipt by the requesting HoD/nominee</i>). * Executive summary on areas covered in the review of the draft By-law. * By-laws to be reviewed: Q1: Rates By-laws. Q2: Credit Control and Debt Collection By-Laws. Q3: Dolomite By-laws, &

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>confusing the indicator for being bi-variate.</p> <p>Unit of analysis: "number of rationalised CoE By-laws reviewed (includes rationalization)", and</p> <p>Unit of measure: is the "number of draft By-laws that have been finalized from those reviewed" (sent back to the requesting client CoE Dept.)</p>	<p>Q4: Dilapidated Buildings By-laws</p> <p>Secondary evidence: * Letter of appointment (instructed Attorney(s)) * Terms of Reference on how the review of the By-law should be conducted.</p>
Communications and Brand Management	A clear single brand identity	28	Number of brand visibility interventions implemented	8	8	2	2	2	2	R1 000 000	R1 000 000	R2 000 000	R1 000 000	R5 000 000	<p>The indicator measures the total count of brand visibility interventions implemented via different categories such as, and not limited to:</p> <p>1. Strategic Campaigns - this refers to strategic corporate campaigns carried out by the department.</p> <p>It can include the following: Investment promotion (Aerotropolis), Siyaqhuba, Tourism, SoCA, Budget, Chris Hani, and OR Tambo.</p> <p>2. Corporate Identity</p> <p>This refers CoE logo application on various</p>	Close out report signed off by the HOD.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															platforms e.g., permanent signage of facilities, Templates, uniforms, or branding of facilities. The purpose of corporate identity is to promote or convey the image of the municipality. A CI Manual guides the correct use of the logo. A feasibility study which provides the following; audit, costs or new and replacement of CI, and project management guidelines 3. - Destination profiling – promote the profiling of the City as a for investment and tourism. This is through various partnerships with event owners or media that we profile the City.	
Communications and Brand Management	Media perception analysis	29	Number of media analysis reports developed	2	4	1	1	1	1	R90 000	R90 000	R90 000	R90 000	R360 000	The indicator measures the reporting on media analyses reports related to the City of Ekurhuleni. The media analysis report measures the AVE (Average Value Earned) from media releases placed by media houses. It's also measures all the mentions	Quarterly Media Analysis reports approved and signed off by the HoD.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8+9+10)		
															on print and broadcast media of CoE.	
Enterprise Program Management Office (EPMO)	Percentage CAPEX spend on capital projects by COE departments	30	Percentage CAPEX spend on capital projects by CoE departments.	86%	95%	15%	40%	65%	95%	TBC	TBC	TBC	TBC	TBC	The indicator measures overall performance on capital budget expenditure allocated to CoE departments for the delivery of projects.	Venus Report.
Enterprise Program Management Office (EPMO)	Improved project management capabilities of CoE	31	Project management maturity level	0	3	0	0	0	3	R0	R0	R0	R9 000,000	R9 000,000	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient environment.	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)
Energy	Improved energy sustainability	32	Percentage total electricity losses	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	R21 250 000	R21 250 000	R21 250 000	R21 250 000	R85 000 000	This indicator seeks to report on unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated at approximately 5.9%. This	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															loss cannot be reduced. Non-technical losses ("controllable" losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.	
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	33	Revenue collected as a % of amount billed for the year.	43 537 610	45 025 222	25%	25%	25%	25%						The indicator measures the cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer occupying the unit..	MDA reports, Solar system reports and Finance quarterly reports signed off by the CFO of EHC.
ERWAT	Improved Quality of water (including wastewater)	34	Total revenue generated from external business	R125 million (target 2017/18)	R160 million	R50 million	R85 million	R125 million	R160 million	R30 million	R30 million	R30 million	R30 million	R120 million	Increased external revenue generated from additional customers/contracts and revenue (Accumulative from Q1 – Q4)	Invoices
ERWAT	To build a clean, Capable and Modernised Local State	35	Audit Opinion received from the external audit (AGSA)	Unqualified Audit Opinion	Unqualified Audit Opinion	-		-	Unqualified Audit Opinion	R0	R1 300 947	R325 236	R0	R1 626 183	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not	Audit report from AGSA

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															completed the process 'Outstanding audits' are recorded.	
Finance	Optimized of Collections of billed revenue	37	% billed amounts collected	94%	94%	90%	94%	95%	96%	222 188 000	222 188 000	222 188 000	222 188 000	888 752 000	This indicator illustrates the COE's payment/collection levels received from its consumers within the City of Ekurhuleni. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community of COE. The unit of measure is a percentage.	Venus Financial System OR Metro Collection Rate Summary Report
Finance	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management . Developed capacity to adjudicate within 120 days after bids closing date.	38	% of tenders completed within the validity period (120 days from the date of close of advert)	85%	90%	90%	90%	90%	90%	2,968,564.28	2,968,564.28	2,968,564.28	2,968,564.28	11,874,257.10	The indicator illustrate that all tenders advertised by COE, should ideally be finalized within 120 days from the date of close of advertisement. The indicator measures turnaround time on the processing of closed bids that have been advertised. The unit of measure is a percentage. NB: Quarterly Targets are for the said quarter only and is not a cumulative target	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics
Internal Audit	Improved corporate governance	39	% completion of the approved Internal Audit Plan	67.3%	100%	100%	100%	100%	100%	R12 104 411	R12 104 411	R12 104 411	R12 104 411	R48 417 644	This indicator measures the total percentage count of Planned Audit Reviews finalized, compared to the Approved Annual Internal	Calculation sheet for percentage completion of the approved audit plan. Reports issued to

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Annual Internal Audit plan.</p> <p>The Internal Audit Plan has to cover transactions for the whole year, up to the last day of the financial year and therefore there will always be a number of audit reviews that will be finalized in the first quarter of the next financial year, even though they are part of the plan for the current year.</p>	Departments. Approved Internal Audit Plan.
Internal Audit	Improved corporate governance	40	% of forensic investigations finalized	66.67%	60%	60%	60%	60%	60%	R4 034 804	R4 034 804	R4 034 804	R4 034 804	R16 139 216	<p>This indicator measures the total percentage count of Forensic Investigations whose processing have been completed, compared to the total forensic investigations as a result of allegations received.</p> <p>This is a cumulative measure and includes all investigations in process at the beginning of the year.</p>	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.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															Numerator: Number of forensic reports for the year to date. Denominator: Number of forensic investigations for the year to date. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year.	
Legislature	Improved performance and accountability	41	Number of functional Section 79 Committees	18	18	18	18	18	18	R210 000	R170 000	R210 000	R210 000	R800 000	The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case means that there is proof that the targeted committees convened meetings regularly or held or participated in other events such as workshops, hearings, public participation sessions, site visits/ inspections, FIS's, strategic planning sessions, inspections, study tours, etc. Certain section 79 standing committees convene on an ad hoc basis, because their meetings are	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															issue-dependent. The indicator measures the functionality as defined above and is not tracking compliance to the council calendar of meetings.	
Legislature	Improved participatory local governance	42	Percentage functionality of ward committees	99%	98%	98%	98%	98%	98%	3,077, 991	3,077, 991	3,077, 991	3,077, 991	12, 311, 964	The indicator measures the functionality in percentage as defined below. The target is absolute over the quarters and outer years and is based on the number of established ward committees in the City of Ekurhuleni that are functioning optimally. Functionality in this instance means that all Ward Committees submits the quarterly report to Council on relevant community issues in their respective areas.	Consolidated report of ward committees on community issues prepared for Council consideration.
Office of the Chief operations Officer	Uniform Customer Service throughout the City	43	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	93%	93%	93%	93%	93%	750,000	750,000	750,000	750,000	3,000,000.00	The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments in line with the revised Ekurhuleni Services Standards	EMIS system generated reports (dated) and ORIT minutes (signed).

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
Risk Management	Increased organisational Risk Management Maturity level	44	Level of CoE compliance maturity (performed every second year)	4 ⁶	4	-	-	-	4	0	0	00	0	0	The indicator measures the level at which Institutional Compliance of CoE has matured to in terms of the advancement of the institutional culture of implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies. The level of maturity is therefore expressed in terms of the adopted model's 5-level maturity continuum, as follows: Level 1: Initial; Level 2: Fragmented; Level 3: Top-Down; Level 4: Integrated; and Level 5: Risk intelligent.	Compliance management maturity report generated from the validation performed and signed off by an independent assessor
Water and Sanitation	Non-Revenue Water Reduced	46	% reduction in Non-Revenue Water (NRW)	34.03%	32.45%	33.00%	32.80%	32.60%	32.45%	R37.5 million	R37.5 million	R37.5 million	R37.5 million	R150 million	The indicator measures the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Loses can be real loses (through leaks	Dated and signed IWA Water Balance Report.

⁶ The base line is based on the results of the Compliance Management Maturity assessment that was performed in the 2017/18 financial year.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8+9+10)		
															sometimes referred to as physical losses) or apparent losses through theft or metering inaccuracies. Method of calculation: difference between bulk water purchases and bulk water sales/ Bulk water purchases) *100%. The performance recorded at the end of Q4 will be represent or will be included in the annual report.	
Water and Sanitation	Improved water sustainability	47	Total water losses	30.8	30.13	30.70	30.40	30.25	30.13	R37.5 million	R37.5 million	R37.5 million	R37.5 million	R150 million	The indicator measures the number liters as measured by [(1) System input volume- (2) Authorised consumption volume)in m³ x 1000) / (365 x (2) Number of service connections)]	Non-Revenue Report
GDS Thematic Area: Re-mobilise to achieve social empowerment																
IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities																
Disaster and Emergency Management Services	Increased access to Emergency services	48	Number of new fire stations constructed	0	1	0	0	0	1	R0	R0	R0	R0	R0	This indicator measures the count (expressed as a number) of newly construction fire stations whose construction has been completed up to the point of practical completion. (Albertina Sisulu fire station)	Dated and signed Certificate of Practical Completion.
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	49	Number of planned by-law enforcement policing	30	60	15	15	15	15	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
			operations implemented												by-laws. By by-Law operation reference is made to planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the City's by laws. This could be done either by the city's police dedicated By-Law Enforcement Unit, or any other law enforcement unit. Level. Operations can also be conducted in conjunction with other Departments.	
Ekurhuleni Metropolitan Police(EMPD)	Improved safety and security	50	Number of interventions implemented to reduce crime and related incidents	74	360	90	90	90	90	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	The indicator measures the total count of targeted crime reduction interventions implemented. By interventions, reference is made to targeted planned operations of the city's police department; joint planned operations and social crime awareness campaigns run by the city's police department. This excludes the normal day to day activities of the EMPD.	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.
Ekurhuleni Metropolitan Police(EMPD)	Improved road safety and citizen compliance	51	% Increase in road policing citations	349 812	10%	0%	0%	0%	10%	R0	R0	R0	R32753 796	R3275379 6	This indicator measures the extent (expressed as a percentage) to which policing citations have been issued. Issuing of police citations is an indication of the EMPD efforts in promoting safer	(GRAPP Report); and DCoP Declaration.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
															communities in the Ekurhuleni Region. A traffic contravention measures the number of violations incurred by non-compliant motorists.	
Ekurhuleni Metropolitan Police(EMPD)	Reduced road accident fatalities	52	% decrease in road fatalities	130	2%	0%	0%	0%	2%	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in fatalities will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also COE's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrians, pedal cyclists, motorcycle riders, etc. on a public road.	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	53	Percentage of babies tested HIV-positive (PCR) around 10 weeks	0.70%	<2%	<2%	<2%	<2%	<2%	6,364,714.25	6,364,714.25	6,364,714.25	6,364,714.25	25,458,857	The indicator measures the babies tested PCR HIV-positive from six to 12 weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV from six to 12 weeks after birth. PCR (polymer chain reaction) is a highly sensitive test that detects HIV in blood plasma	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
						1	2	3	4	5	6	7	8	9		
															essentially indicating HIV positive or negative infection.	
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.	54	Number of informal settlements that received baiting interventions for rodent control	30	119	30	29	30	30	R2,856,220.25	R2,856,220	R2,856,220	R2,856,220	R11,424,881	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It measures 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.
Health and Social Development	Increased registration of new indigents.	55	Number of new indigent households approved	4570	9000	2500	2000	2000	2500	937,868.25	937,868	937,868	937,868	3,751,473	The indicator measures the indigent households approved by the department during the reporting period to receive free municipal basic services based on outcome of health and social development means test. This is the first level of approval before the final approval by the CoE Finance Department.	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															Identification, registration and approval of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation	
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	56	Number of new sport and recreation facilities constructed	2	1	0	0	0	1	2 000 000	3 500 000	3 000 000	1 500 000	10 000 000	This indicator measures the total count of newly constructed and completed SRAC facilities. SRAC facilities refer to the following: Construction of Vosloorus Multi-purpose Sports Complex to be completed in the 2019/2020 financial year	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school programmes	57	Number of SRAC school activities implemented	18	18	4	4	4	6	0	0	0	0	0	The indicator measures the number of school children-focused development activities implemented under SRAC programmes (Libraries and information services, Arts Culture and Heritage and Sports and Recreation) in collaboration with the Department of Education.	Close-up report and dated and signed attendance registers
GDS Thematic area: Re-generate to achieve environmental well-being																
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability																
Energy	Improved energy sustainability	58	Number of PV Solar lighting units	10000	10000	2500	2500	2500	2500	R7 500 000	R 7 500 000	R 7 500 000	R 7 500 000	R30 000 000	The indicator measures the installation of PV Solar lighting units in informal	Dated and signed Completion/hand over certificate

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
			installed in informal settlements												settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	59	Number of parks upgraded	5	5	0	0	0	5	0	0	0	R117 000 000	R117 000 000	This indicator measures the number of predetermined community parks upgraded in accordance with Spruitview model park. The upgrading is a multi-year project implemented in a phase-in approach. The first of phase of upgrade include planning, design and the construction of soft landscaping. Soft landscaping includes the living and horticultural elements of landscaping such as trees, shrubs and colorful annuals. The second phase of upgrade include improvement of hard landscaping including the construction of hard elements within a landscape design such as fencing, pathways, irrigation, benches, equipment and seating.	Photometric indexed report and practical completion certificate
Environmental Resource and Waste Management	Cemetery enhancement	60	Number of cemeteries upgraded	5	5	0	0	0	5	0	0	0	25 500 000	47 000 000	This indicator measures the total count of predetermined cemeteries upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft	Photometric indexed report and practical completion certificate

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colorful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This include the fencing, pathways, irrigation, benches, equipment and seating.	
ERWAT	Improved Quality of water (including wastewater)	61	% Compliance with wastewater treatment works license conditions and/or exemptions standards	90%	89%	89%	89%	89%	89%	R131 108 373.50	R131 108 373.50	R131 108 373.50	R131 108 373.50	R524 433 494	The indicator measures the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license granted by the Regulator. It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorization of each Waste Water Treatment Works
Water and Sanitation	Improved water quality	62	% compliance with Blue drop standards	>95%	>95%	>95%	>95%	>95%	>95%	>95%	R3 million	R3 million	R3 million	R12 million	The indicator measures COE's performance for the blue drop status. Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of Water Affairs (DWA) launched a certification scheme in 2008 to encourage local	Dated and signed Blue Drop Certificate.

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>municipalities to improve both their water quality management and sanitation services. Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment. Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements.</p> <p>Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%</p>	
GDS Thematic area: Re-industrialise in order to achieve job creating economic growth IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.																
Economic Development	Improved skills and capacity amongst	63	Number of Tertiary Bursary recipients	500	400	-	-	-	400	-	-	35 M	35 M	R70 million	The indicator measures the number of students that are awarded bursaries through the City of Ekurhuleni Community Bursary Policy	Bursary Allocation Report signed by CM / letter of awarding

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
	Ekurhuleni residents		benefiting from the City of Ekurhuleni's Community Bursary Scheme													
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	64	Number Of Young People benefiting from Community Skills Programme	1700	1500	350	350	350	450	R17 500,000	R17, 500,000	R17, 500,000	R22, 500,000	R75 Million	The indicator measures the number of people benefitting from the following programmes RPL; Community learnerships; community skills programmes, internship and community computer skills and Vukuphile learnership programme	Contracts/ attendance registers/ training reports
Economic Development	Grow Business in Ekurhuleni	65	Rand value of projects allocated to emerging contractors	R50m	R50m	-	-	-	R50m	R0	R0	R0	R52m	R52m	The indicator measures the Departmental capital budget allocated to Vukuphile/ emerging contractors	Appointment letters
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	66	Rand-value generated in SFPM	R20 306 056.79	R24 150 000.00	R6.3 million	R6.3 million	R5.775 million	R5.775 million	R663 547,00	R1 338 521	R1 254 379	R 988 634	R4 545 112	The indicator measures the total rand value or amount of revenue generated from the Springs Fresh Produce Market (SFPM)	Dated and signed SFPM Financial Statements

Department	Outcome	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2018/2019 estimated)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter				Resources Allocated for 2019/2020 SDBIP per Quarter					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 Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8+9+10)		
Economic Development	Increase investment in economic and social skills	67	R-value of investments attracted	R8.356 b	R6bn	-	-	-	R6bn	-	-	-	R7M	R7M	The indicator measures the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	Dated letters of confirmation or commitment, dated government approvals and other COE related approvals like bulk