

# **ANNEXURE E 2**



**ANNEXURE E2**  
**2019/2020**  
**DRAFT SERVICE DELIVERY**  
**AND**  
**BUDGET IMPLEMENTATION PLAN**  
**MARCH 2019**  
**Departmental Scorecards**

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**Table 1: 2019/2020 Departmental SDBIP Scorecard**

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
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					1	2	3	4	5	6	7	8	9		
<b>Brakpan Bus Company</b>															
Decent employment through inclusive growth	1.A	Number of employees recruited from minority groups	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the number of employees recruited from minority groups (Indian, Coloured, White) to ensure compliance with EE legislation..	Copies of dated and signed employment letters.
Decent employment through inclusive growth	2.A	Number of employees recruited from minority groups	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the number of employees recruited from minority groups (Indian, Coloured, White) to ensure compliance with EE legislation..	Copies of dated and signed employment letters.
An efficient, competitive and responsive infrastructure network	3.A	Kilometres operated by buses on contracted routes	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the total kilometres operated along contracted routes. ' Contracted routes are routes that are subsidized by the province for the City to render a bus service at a reasonable rate.	Dated and signed payment certificates submitted at Gauteng DoRT. (these certificate will contain total km and bus trips operated along contracted routes)
Improved sustainability of the buses from core business activities	4.A	Total revenue generated from core business activities	0	0	0	0	0	0	0	0	0	0	0	This indicator measures total revenue generated from core business	Dated and signed Financial Statements for the targeted reporting period drawn from

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														(bus fares and subsidy).	SOLAR system from Finance department
Improved sustainability of the buses from special hire business activities	5.A	Total revenue generated from special hire trips	New indicator	0	0	0	0	0	0	0	0	0	0	This indicator measures total revenue realized from special hire trips.	Dated and signed Financial Statements for the targeted reporting period drawn from SOLAR system from Finance department
To achieve effective cooperative governance	6.A	Number of Risk Mitigating controls performed	New indicator	0	0	0	0	0	0	0	0	0	0	This indicator measures Risk Mitigating controls performed against the entity's risk register	Approved Risk Management Assessment report and other relevant supporting documents, e.g. attendance registers.
Clean and effective administration	7.A	Number of repeat audit findings.	New Indicator	0	0	0	0	0	0	0	0	0	0	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance	Dated and signed OPCA report.

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														iii) Consequence management iv) Human Resource management	
<b>City Planning</b>															
To promote integrated human settlements through massive infrastructure and services rollout	1.B	% of land affected by geotechnical hazards rehabilitated	0	0	0	0	0	0	0	0	0	0	0	The City's landscape is 52% dolomitic. The intervention of providing geotechnical/dolomitic stability reports for the Council owned land and conditions to the developments of privately owned land. The conditions and studies unlock the undeveloped land. Land unblocked measured in hectares (ha)	Data Source: *Geotechnical register; *geotechnical/dolomitic reports; *memorandum of compliance with the South African National Standards (SANS) 1936; Job cards where applicable.
To promote integrated human settlements through massive infrastructure and services rollout	2.B	% Compliance with provisions of the EMM town planning scheme (ETOPS) (Compatible land uses and orderly built environment)	0	0	0	0	0	0	0	0	0	0	0	After receiving a complaint regarding an illegal use in terms of the Town Planning Scheme, inspectors will inspect the premises and determine whether the use on the premises is in line with the rights of the property. If the use is illegal, a	Quarterly contravention statistics reports from the 9 City Planning Customer Care Areas (CCAs) containing dates of complaint, dates of inspections, dates referred to Corporate Legal Department, dates

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														contravention notice will be issued to the owner or inhabitant to cease the use. In cases where the use is not ceased the notice is handed to the Corporate Legal Services Department for further prosecution.	finalized or ceased and nature of the contravention.
To promote integrated human settlements through massive infrastructure and services rollout	3.B	Number of land parcels Encroachment resolved as reported (To achieve urban integration)	0	0	0	0	0	0	0	0	0	0	0	Land parcel intrusions Resolving of land intrusions/invasions/im positions/encroachments for peace and order within the built order.	Land Survey register, General plans, Surveyor General diagrams, GIS server data
To build a clean, capable and modernised local state	4.B	Date of Final BEPP/CIF document submitted to National Treasury as per BEPP Guidelines	0	0	0	0	0	0	0	0	0	0	0	Submission of the Council approved BEPP/CIF to National Treasury as required in terms of the Division of Revenue Act	Council approved BEPP/CIF document submitted to National Treasury in compliance with the Division of Revenue Act

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To promote integrated human settlements through massive infrastructure and services rollout	5.B	% Compliance with the National building regulations and Building Standard Act (Inspectors & Law Enforcement)	0	0	0	0	0	0	0	0	0	0	0	The Indicator measures the efficiency of the City in dealing with contravention of National Building Regulations which includes illegal buildings and building works (expressed in percentage) in a quest to promote orderly, livable and bankable city	Building Control Data Base, Monthly sheets and Contravention notices
To promote integrated human settlements through massive infrastructure and services rollout	6.B	% Compliance with the EMM Outdoor Advertising Policy and By-Laws (Laws Enforcement)	0	0	0	0	0	0	0	0	0	0	0	The Indicator measures the efficiency of the City in dealing with contravention of Outdoor Advertising By-laws(expressed in percentage in a quest to promote orderly, livable and bankable city	Outdoor Advertising Data Base, Monthly sheets and Contravention notices
To promote integrated human settlements through massive infrastructure and services rollout	7.B	% of Outdoor Advertising applications submitted and finalised within a prescribed period	0	0	0	0	0	0	0	0	0	0	0	The KPI measures the efficiency of the Department in assessing outdoor advertising applications within prescribed period that is (90 days from date of submission) as per the Ekurhuleni Metropolitan Municipality Billboards	Outdoor Advertising application database (Source) and minutes of the Central Committees. (POE) consolidated from CCAs



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															and the Display of Advertisements By-Law, 2017 and any other relevant legislation.	
To build a clean, capable and modernised local state	8.B	Number of Precinct Plans finalised	0	0	0	0	0	0	0	0	0	0	0	0	<p>Precinct planning is at micro level at the bottom of the package of plans. This form of planning gives effect to the Regional Spatial Development Framework. Precinct plans may also guide urban design and façades of buildings and the general public environment. Final Precinct plans are signed off by HOD.</p> <p>The two precinct plans are:</p> <ol style="list-style-type: none"> <li>1. KwaThema Central Business District (CBD)</li> <li>2. Springs Central Business District (CBD)</li> </ol>	<p>Final report, per precinct, signed off by HOD: City Planning</p> <p>The two precinct plans are:</p> <ol style="list-style-type: none"> <li>1. KwaThema Central Business District (CBD)</li> <li>2. Springs Central Business District (CBD)</li> </ol>
To achieve effective cooperative governance	9.B	Integrated GIS services	0	0	0	0	0	0	0	0	0	0	0	0	<p>Seamless provision of integrated GIS services and data management across all municipal departments. It is the</p>	<p>GIS register and GIS database</p> <p>Electronic copy comprising of GIS + Billing matched data,</p>

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														provision of spatial data, GIS software, GIS mobile applications and GIS online mapping services. Departments utilize GIS mobile applications when capturing data in the field (i.e capturing of BRT bus stops, capturing of fire hydrants across the municipality. Through GIS online mapping services the Municipal employees and the public can create their own maps, search for land parcels and confirm the zoning information.	GIS + Valuation matched data and data captured as approved by Surveyor General  NOTE: By City Planning Department: <ul style="list-style-type: none"> <li>• GIS register and GIS database</li> </ul> By Finance Department <ul style="list-style-type: none"> <li>• Billing data</li> <li>• Valuation data</li> </ul>
To promote safer; healthy and socially empowered communities	10.B	Establishment of the University of Ekurhuleni	0	0	0	0	0	0	0	0	0	0	0	The project seeks to build an institution that will: Support the drive of providing a city hub in a central area that will benefit and bring together the 9 city areas in light of the MSDF (2015) proposals;	Proof of meeting with the Minister of Higher Education and/ or delegated representatives from the National Department of Higher Education.  1.Agenda

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															Enable skills development; and Enhance and support economic growth	2.. Attendance Register 3.Minutes
To build a clean, capable and modernised local state	11.B	% of Department Capex spent	0	0	0	0	0	0	0	0	0	0	0		The indicator measures the % of Departmental Capex spent to procure furniture, vehicles, equipment and any other specialized assets within the Department to ensure effective service delivery	HOD Signed of Capex report of the Department
To build a clean, capable and modernised local state	12.B	% of customer queries resolved in accordance with the EMM Service Standard	0	0	0	0	0	0	0	0	0	0	0		The KPI measures the % of customer queries resolved	EMIS / ORIT monthly reports per quarter
<b>Corporate Legal Services</b>																
Compliance with Town-Planning Scheme	1.C	% of cases involving town planning and building regulation contraventions filed with the Courts (civil proceedings) within 20 working days turn-around time, as submitted	100%	100%	100%	100%	100%	100%	100%	R	R	R	R	R29.7m	The indicator measures the effectiveness with which matters submitted to the CLS are speedily referred to Court for finalization within a turn-around time of 20 working days, as submitted by CoE Depts.	<b>Primary evidence</b> <ul style="list-style-type: none"> <li>Final compliance inspection report of non-desisting Contravention from client CoE Department, with instruction to institute legal proceedings.</li> <li>Instruction letter appointing</li> </ul>

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														<p>This includes the date the attending Legal Advisor receives the matter for attention, analysing &amp; assessing its merits putting together a civil case, including possible interviews with the client department for additional information, until an Attorney is instructed to institute legal proceedings.</p> <ul style="list-style-type: none"> <li>• Copies of relevant legal documents exchanged between CLS and instructed Attorney (Notice of Motion; Affidavit(s), etc.</li> <li>• 1% reduction of Contravention cases through ADR (alternative dispute resolution) mechanisms.</li> <li>• Dated, stamped Court Roll (Court Register) &amp; stamped Court Order(s) where case(s) finalised.</li> </ul> <p><b>Secondary Evidence</b> Dated and signed certified Register on CoE letterhead of Contraventions dealt with in the reporting period, tracking clear date of receipt of the matter; responsible Legal Advisor; Date Attorney appointed &amp; latest progress</p>	

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															incl. date referred to Court and finalized, if applicable.
Functionality of Municipal Courts for the prosecution of By-law contraventions & other legislation providing jurisdiction to municipalities.	2.C	% of legally compliant cases received from CoE Depts. and enrolled for prosecution.	New Indicator	100%	100%	100%	100%	100%	R	R	R	R	R29.7m	<p>The indicator is the measure of processing for prosecution, legally compliant cases received from CoE Depts.</p> <p><i>'Legally compliant'</i> cases refers to cases that include the original Notice served; evidentiary material and affidavits of Inspectors.</p> <p>A municipal court is an additional magistrate's court established for the sole purpose of enforcing municipal By-laws and any other national &amp; provincial legislation. Cases will therefore, be enrolled in the sub-district courts and branch courts.</p>	<p><b>Primary evidence:</b></p> <ul style="list-style-type: none"> <li>▪ List of all legally compliant cases received &amp; prosecuted.</li> <li>▪ Communication to COE departments with regard to establishing legal compliance and ongoing referral of cases to CLS.</li> <li>▪ A dated &amp; stamped J175 (Summons) served on the contravener.</li> <li>▪ A dated &amp; stamped Court roll signed by the Clerk of the Court.</li> </ul> <p><b>Secondary Evidence:</b> Certified updated register on the COE letterhead on reported legally compliant cases, tracking progress in stages of development towards finalization,</p>

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															with clear details of date received / responsible Legal Advisor / subject matter / ruling made / date finalised, including any ADR processes.
Improved compliance and risk reduction	3.C	% of requests for legal comments received finalized within 10 working days turn-around time.	100%	100%	100%	100%	100%	100%	R	R	R	R	R29.7m	The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turn-around time of 10 working days.  Incomplete requests are referred back to the requesting client Dept. and only logged on the system when they are received as complete requests.	Requests received vetted for compliance and finalised within 10 working-days from date of receipt.
Mitigation of risks occasioned by litigation against the CoE	4.C	Reduction of legal risks and claims against the Municipality	4	4	1	1	1	1	R	R	R	R	R29.7m	The KPI tracks the Municipality's exposure to litigation risks and the extent to which CLS is able to mitigate the occasioned risks through case management reviews to reduce the municipality's Contingent Liabilities through the implementation of the	<ul style="list-style-type: none"> <li>▪ Risk Committee Report.</li> <li>▪ Case Management Framework (SMT).</li> <li>▪ Workshop packs Attendance Registers on: <ul style="list-style-type: none"> <li>(i) Project management</li> <li>(ii) Mediation</li> <li>(iii) Risk analysis of</li> </ul> </li> </ul>

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														Case Management Framework.  Quarterly target: 1 Workshop with a minimum of 4 CoE Depts. focusing on service delivery Departments.	tender processes.
Compliance with draft / new legislation	5.C	% of new /amended municipality applicable legislation received and communicated to relevant CoE Department/s.	100%	100%	100%	100%	100%	100%	R500.00 (once-off)	R0	R0	R0	R500.00 (Govt. Printers subscription fee).	The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft / new / amended legislation.  This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.	<ul style="list-style-type: none"> <li>Register of Gazetted pieces of legislation, distributed to relevant Senior Managers on parts relevant for their functions.</li> <li>Communication to relevant CoE Dept./s on draft / new / amended legislation.</li> </ul>
Effective management of Public Protector issues	6.C	% of Public Protector issues received and responded to in terms of the Response Protocol.	100%	100%	100%	100%	100%	100%	R40 000	R40 000	R40 000	R40 000	R160 000	The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between CoE and the Public Protector. This entails:	<p><b>Primary evidence</b></p> <ul style="list-style-type: none"> <li>Response Protocol signed between CoE and the Public Protector.</li> <li>Issues received from PP.</li> <li>Acknowledgement sent to PP and referral to relevant CoE Dept. for attention</li> </ul>

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													<ul style="list-style-type: none"> <li>▪ acknowledging receipt of the PP query by email/facsimile and referral to the relevant department for attention within 5 working days of receipt.</li> <li>▪ Communicating a preliminary response from the CoE Dept. to PP within 10 working days of receipt of the response, and,</li> <li>▪ Submission of a detailed reply to PP within 21 working days from date of receipt of the complaint.</li> </ul>	<p>within 5 working days from date of receipt of complaint.</p> <ul style="list-style-type: none"> <li>▪ Communication of a preliminary response from CoE Dept. sent to PP within 10 working days of receipt of the response.</li> <li>▪ Submission of a detailed reply to PP within 21 working days from date of receipt of the complaint.</li> </ul> <p><b>Secondary Evidence</b>  Certified Register on CoE letterhead on PP issues received tracking progress in stages of development towards finalization, with clear details of subject matter; date received;  responsible Legal Advisor; date finalised, and, indication whether matter is closed/finalised</p>	



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A functional Contract Management system	7.C	% of requests for vetting/ drafting contracts, finalised within 10 / 20 working days turn-around time, respectively.	100%	100%	100%	100%	100%	100%	R32 173	R32 173	R32 173	R32 173	R128,695	The indicator tracks the effectiveness with which requests to vet/draft Contracts submitted to the CLS are speedily finalised. All CoE Contracts received are vetted and / drafted within 10 / 20 days turn-around time, respectively. The indicator also measures the functionality of COE Contracts to ensure compliance with applicable legislation / Policy COE directives.	<ul style="list-style-type: none"> <li>▪ Certified Register of contracts received and vetted/drafted within the reporting period.</li> <li>▪ Copies of vetted / drafted contracts.</li> </ul>
A functional Contract Management system	8.C	Number of workshops coordinated with CoE Depts. on the implementation of the comprehensive contract management.	4	4	1	1	1	1	R10 000	R10 000	R10 000	R10 000	R40 000	The KPI tracks the dissemination of knowledge and information on Contract Management to the extent to which CLS is able to assist CoE Depts. with good Contract Management and to implement the Contract Management framework.	<ul style="list-style-type: none"> <li>▪ Workshop packs</li> <li>▪ Attendance registers.</li> </ul>

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Administration of the GiA Policy	9.C	% of Grants-in-Aid administered and allocated by Mayoral Committee by target date	100%	100%	0	0	0	100%	R0	R0	R0	R40m	R4 000 000	The indicator is cumulative and tracks the administration and progress made with allocating Grants-in-Aid, from the stage of publishing the advertisement calling for Proposals for Grants-in-Aid, until the final approval is made by the Mayoral Committee resolving to allocate Grants to qualifying bodies within the CoE.	<b>Q1:</b> Not for reporting <b>Q2:</b> Not for reporting <b>Q3:</b> Not for reporting <b>Q4:</b> <ul style="list-style-type: none"> <li>▪ Copy of the advertisement published calling for the submission of GiA Proposals <b>(20%)</b></li> <li>▪ Schedule of applications for Grants (Proposals) received <b>(30%)</b></li> <li>▪ MayCo Report with approved Beneficiaries <b>(25%)</b>, and,</li> <li>▪ Certified Mayoral Committee Resolution <b>(25%)</b>.</li> </ul>
Percentage expenditure on capital budget	10.C	Percentage expenditure on the department's capital budget	15% (Q3)	95%	25%	50%	75%	95%	R125 000	R250 000	R375 00	R475 000	R500 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	<b>Q1; Q2 and Q3:</b> * Approved Departmental 2019/20 capital budget. * Dated and signed Capex report (extract from Finance monthly CAPEX report).

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		
															* Audited CAPEX report Q4: GCFO's Compliance Certificate.
Corporate Legal Services	11.C	% improved efficiency of the Mayoral Committee decision-making process through the introduction of the electronic format of items.	New indicator	90%	60%	75%	80%	90%	R0	R0	R0	R0	R0	The indicator measures the efficacy of the decision-making process of the Mayoral Committee and/or its recommendations referred to the Council (Legislature) for consideration. MayCo is the Executive arm of Council headed by an Executive Mayor (EM), appointed by Council. 8 MayCo members are appointed by the EM from among the members of Council.	<ul style="list-style-type: none"> <li>▪ MayCo meeting Index reflecting the date of the meeting</li> <li>▪ Certified MayCo Minutes</li> <li>▪ Timeous distribution of MayCo Agenda (72 hours before the meeting)</li> <li>▪ MayCo Attendance Register</li> </ul>
<b>Communications and Brand Management</b>															
Enhanced city stake-holder relations	1.D	Number of participative stakeholder engagement coordinated	6	12	3	3	3	3	R300 000	R300 000	R300 000	R300 000	R1200 000	The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held	Close-out report signed by the HOD

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					1	2	3	4	5	6	7	8	9		
														with different stakeholders, which include: business; media; citizen; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.	
Brand visibility interventions implemented	2.D	Number of awareness campaigns presented in support to other departments	4	6	1	2	1	2	R100 000	R200 000	R100 000	R200 000	R600 000	The indicator tracks the number of campaigns carried out by the department in supporting other departments, e.g. Awareness, new facilities, clinics etc. It may include SoCA, Budget, OR Tambo and support campaigns to departments/cluster and other ad hoc.	Quarterly close out reports on campaigns signed off by the HOD
Brand visibility interventions implemented	3.D	Number of Signage projects completed	1	4	1	1	1	1	R200 000	R200 000	R200 000	R200 000	R800 000	The indicator tracks the number of permanent branding of buildings per region as per audit report and includes ad-hoc requests by departments.	Quarterly completion reports on all branding interventions signed off by the HOD

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					1	2	3	4	5	6	7	8	9		
Promoting the brand through partnership association	4.D	Number of corporate events implemented	1	4	0	1	1	2	0	R150 000	R150 000	R400 000	R700 000	The indicator tracks the events promoting the City of Ekurhuleni through corporate events hosted e.g SOCA Budget day, Wreath laying ceremonies etc.	Quarterly close out report approved by the HOD on Destination Profiling events.
Informed community, Media, Business and EMM workforce	5.D	Number of platforms used to communicate with stakeholders (community, business and employees)	4	4	1	1	1	1	R250 000	R250 000	R250 000	R250 000	R1 000 000	The indicator tracks communication platforms used to communicate with community, business and employees via different mediums. Communication is seen as the imparting or exchanging of information by speaking, writing, or using some other mediums. Internal and external engagements with public and staff; Digital Communications – digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website;	Close out report signed off by the HOD.

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					1	2	3	4	5	6	7	8	9		
														Corporate publications - this reflects at the publications produced by this department for internal and external audiences. 1.	
<b>Disaster and Emergency Management Services</b>															
Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	1.E	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	4	4	1	1	1	1	136,617	136,617	136,617	136,617	546,467	This indicator measures the count (expressed as a number) of hazard-specific plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an	Critical Infrastructure Contingency Plans approved by the HOD

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					1	2	3	4	5	6	7	8	9		
														impending or actual disaster	
Improved and sustained compliance with regulatory and normative fire and emergency medical services standards and key performance objectives	2.E	Number of Risk Based Fire Inspections & Fire Safety Audits conducted	2000	2000	500	500	500	500	935,191	935,191	935,191	935,191	3,740,763	This indicator enables the count (expressed as a number) of the overall number of definitive risk based fire inspections and fire safety audits conducted under the Emergency Services Risk Based Fire Inspection and Fire Safety Audit Programme	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager.
Enhanced disaster preparedness for effective response, recovery, rehabilitation and restoration	3.E	Number of Emergency Support Functions established	7	5	1	1	1	2	13,662	13,662	13,662	27,323	68,308	This indicator measures the count (expressed as a number) of the number of Emergency Support Functions that have been established following completion of the Emergency Support Function annexures for disaster and emergency preparedness	Minutes of meeting confirming establishment of ESF
Achievement of community resilience through the promotion of structural and non- structural public and	4.E	Number of Secondary Schools that have established "Schools Emergency Response Teams"	20	20	0	10	0	10	0	17,077	0	17,077	34,154	This indicator measures the count (expressed as a number) of schools that have established school emergency response Teams	Establishment record of School's Emergency Response Teams

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private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	5.E	Number of Primary Schools that have established "Schools Emergency Response plans"	10	10	0	5	0	5	0	29,837	0	29,837	59,674	This indicator measures the count (expressed as a number) of schools that have established school emergency response Plans	Establishment record of School's Emergency Response Plans.

## Economic Development

Increased Number of Economic Partnerships Created	1.F	Number of Economic Partnerships concluded with corporates	New KPI	15	3	3	3	6	R130 000,00	R130 000,00	R130 000,00	R260 000,00	R650 000,00	The indicator measures the total count of funding partnership that have been entered into with corporates to advance socioeconomic investment programme in townships of Ekurhuleni.	Partnership Agreements signed off by the HOD for Economic Development.
Increased Number of Job Opportunities Created	2.F	Number of individuals provided with EPWP work opportunities	New KPI (National Treasury indicator)	1000	500	200	150	150	R2M	R2M	R3M	R3M	R10M	The indicator measures the total count of individuals benefitting from a work opportunity created by the Economic Development Department through its OPEX and CAPEX as required by government's Expanded Public Works Programme. A work opportunity refers to any paid work	Dated and signed Contracts with payment schedules per project OR time sheets



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					1	2	3	4	5	6	7	8	9		
														created for an individual for a defined period of time	
Increased visitation by tourists at Ekurhuleni	3.F	Mega Events hosted and promoted to increase tourism numbers/arrivals in CoE	5	2	0	0	0	2	-	-	-	R4.5m	R4.5m	The indicator tracks the number of tourism events hosted, both leisure and business in the City aimed at attracting tourists	Collateral and pictures and supporting documents (Items & MOUs)
Increased visitation by tourists at Ekurhuleni	4.F	Increased number of business tourists to Ekurhuleni	199184	43 406	0	0	0	43 406	-	-	-	R2.4m	R2.4m	This indicator tracks the total count of both domestic and international visitors who come to Ekurhuleni for business purposes in partnership with tourism stakeholders.	Reports sourced from key conference facilities in Ekurhuleni indicating visitation statistics  OR Signed attendance registers from business events organized by the Tourism Division
Increased Development of Economic Clusters across sectors and Metro-wide	5.F	Number of township enterprise hubs developed	3	3	0	0	0	3	0	0	0	R10 000 000	R10 000 000	The indicator tracks the number of township developed, recording an increased in economic activities in line with the Urban Renewal strategy and township Economies Development strategy.	An approved hub report with pictures. reflecting improvement in economic activities
Increased sustainability of enterprises developed	6.F	Number of enterprises developed into CoE suppliers under Minitirho Programme.	New KPI	500	100	100	150	150	R2M	R2M	R3M	R3M	R10M	The indicator measures the number of enterprises that benefit through active	Supplier appointment letters/ Order Numbers /

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														participation in the mentorship, productivity improvement programmes, business linkages as well as access to financial and other business support services provided by CoE for sustainability purposes. While the CoE incubation programmes has the above components, not all enterprises participate in all of them due to their different maturity levels.	Dated and signed attendance registers of enterprises participating in the incubation programmer OR dated and signed Reports from 3rd party service providers and partners
Improved infrastructure development for CoE	7.F	% of departmental Capex spent		95%	10%	35%	75%	95%	R17 530 000	R61 355 000	R131 475 000	R166 535 000	R175 300 000	The indicator measures the percentage of capex spent quarterly and annually	Capex budget Quarterly report
Improved customer satisfaction	8.F	% of customer queries resolved in accordance with Ekurhuleni Service Standards	85%	85%	85%	85%	85%	85%	R0	R0	R0	R0	R0	The indicator tracks the percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	ORIT Quarterly reports
<b>Ekurhuleni Housing Company (EHC)</b>															
Effective financial	1.G	% eviction of tenants in default												The indicator measure eviction of tenants in default in EHC housing	MDA system reports

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management and reporting			5%	5%	5%	5%	5%	5%						units that are in arrears and handed over.	Solar system reports Finance reports
% of spent on maintenance	2.G	Maintenance spend as a % for the year.	100%	100%	10%	10%	30%	50%						The indicator measure % spent on maintenance for the year	MDA system reports Solar system reports
Improve customer experience	3.G	Customer Maintenance complains attended within 30 days	100%	100%	10%	30%	30%	30%						The indicator measure maintenance Complain attended within 30 days	MDA system reports Solar system reports
Maintain Occupancy	4.G	% of housing units occupied by tenants	95%	95%	95%	95%	95%	95%						The indicator measures % of housing units occupied by tenants as a % of total units under management.	MDA system reports Solar system reports Finance reports
<b>Ekurhuleni Metropolitan Police Department (EMPD)</b>															
Conduct operations at identifies hot spots	1.H	Number of operations conducted at identified accident hotspots	30	60	15	15	15	15	R12 016 396	R12 016 396	R12 016 396	R12 016 396	R48 065 584	This indicator measures the number of operation undertaken at identified accidents hotspots. An operation is a planned by EMPD with specific details meant to combat a particular problem. An accident hotspot is a specific geographic point on the road notorious for accidents	Number of Hotspots Operational Plans and DCoP Declaration.

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					1	2	3	4	5	6	7	8	9		
														and where they occur with regular frequency.	
Improving safety and security	2.H	Number of social crime awareness programmes conducted in CoE wards	30	112	28	28	28	28	R188 706.75	R188 706.75	R188 706.75	R188 706.75	R754 827 Social Crime awareness campaigns 19302323 600MNV AFZZ16	This indicator measures the number of social crime prevention programmes implemented in CoE wards. A social crime prevention program is a community awareness program aimed at addressing social crimes such as domestic violence, substance abuse etc.	Attendance registers, photographs and DCoP Declaration
Improve road safety	3.H	Number of fines issued for traffic violations	349 812	300 000	0	0	0	300 000	R0	R0	R0	R3275379 6	R3275379 6	This indicator measures the number of fines issued for traffic violations. A traffic violation entails contravention of rules of the road by users thereof. A traffic fine involves legal apportioning of monetary value as a sanction against violation of rules of the road.	Fines Issued (GRAPP Report); and DCoP Declaration.

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Improve service delivery to the community	4.H	Number of EMPD precinct constructed	4	3	0	0	0	3	R0	R0	R0	R0	R0	The indicator measures the count (expressed as a number) of newly constructed and completed EMPD precincts. The following precincts will be completed: Etwatwa precinct; Kingsway precinct and Tsakane Precinct.	Dated and signed completion Certificates OR Occupation Certificate issued and certified
Promotion of clean and corruption free licensing services	5.H	Number of outreach and awareness campaigns undertaken on licensing services rendered	1	4	1	1	1	1	R0	R0	R0	R0	R0	This indicator measures the number of outreach and awareness campaigns undertaken to educate the public on licensing services	Dated and signed attendance registers. Photographs.
Promotion of clean and corruption free licensing services	6.H	Rand value increase in revenue generated from all licensing services	R85 197 856	R386 487 008.6	R96 621 752	R96 621 752	R96 621 752	R96 621 752	R0	R0	R0	R0	R0	This indicator measures the sum in Rands of the revenue generated from all licensing services  The revenue generating streams include:  ✓ Motor vehicle registration and licensing	Journals  eNatis reports

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					1	2	3	4	5	6	7	8	9		
														<ul style="list-style-type: none"> <li>✓ Permits</li> <li>✓ Business Desk ( Corporate Clients)</li> <li>✓ Appointments for Learners and Driver's Licence</li> <li>✓ Testing and Issuing of Learners and drivers licences.</li> <li>✓ Renewal of drivers licences</li> <li>✓ Public drivers Permits</li> <li>✓ Testing of vehicles for roadworthiness</li> <li>• Conversion of foreign drivers licences</li> </ul>	
<b>Energy</b>															
Improved reliability of electricity service	1.J	% of capital budget spent	96%	95%	10%	35%	70%	95%	71 720 000	179 300 000	251 020 000	179 300 000	736 700 000	The indicator seeks to track the quarterly spending of the capital budget.	Report from Finance

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Improved reliability of electricity service	2.J	No of substations built/upgraded	2	2	0	0	0	2	13 700 000	34 250 000	47 950 000	34 250 000	138 000 000	The indicator seeks to track the quarterly progress on spending of the budget allocated to this line item.	Report from Finance.
Improved reliability of electricity service	3.J	% of Repairs and Maintenance Budget spent	96%	95%	15%	35%	75%	95%	304 250 000	304 250 000	304 250 000	304 250 000	1 217 000 000	The indicator tracks the expenditure for repairs and maintenance.	Monthly report from Finance.
Improved reliability of electricity service	4.J	Number of artisans (electrical) trained	5	5	0	0	0	5	399 968	399 968	399 968	399 968	1 599 873	The indicator tracks training provided to electrical apprentices to qualify as electricians.	Trade certificate issued by the Quality Council for Trades and Occupations
Improved energy sustainability	5.J	% of electronic monthly meter readings uploaded into the billing system from the automated meters	98.36%	97%	97%	97%	97%	97%	26 500 000	26 500 000	26 500 000	26 500 000	106 000 000	The indicator tracks the successful upload of meter readings into Venus financial system for billing purposes downloaded from the automated demand meters.	Report from the Electricity Meter Management Consultant.
Improved access to electricity	6.J	% of prepayment meters not purchasing electricity within 90 days	7.81%	13%	13%	13%	13%	13%	26 500 000	26 500 000	26 500 000	26 500 000	106 000 000	The indicator tracks the low or no purchase of electricity by customers using the prepayment meters.	Report from the Electricity Meter Management Consultant.
Improved reliability of electricity service	7.J	Number of areas in which illegal connections were removed	12	12	3	3	3	3	2 500 000	2 500 000	2 500 000	2 500 000	10 000 000	The indicator tracks the areas identified as "hot spots" from which illegal connections to	Quarterly report from Project Manager

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					1	2	3	4	5	6	7	8	9		
														the electricity network, are removed.	
Improved energy sustainability	8.J	Total length of Medium and High Voltage underground cables refurbished	50km	50km	12km	18km	10km	10km	36 000 000	54 000 000	30 000 000	30 000 000	150 000 000	The sum (km) of all medium and high voltage underground cables refurbished.	Completion certificates

## Environmental Resource and Waste Management

Increased compliance with the minimum requirements for waste disposal by landfill	1.K	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	16	16	0	16	0	16	0	R89 500	0	R89 500	R179 000	The indicator tracks the level of compliance with the permit conditions for each waste disposal facilities operational and closed landfill sites. Compliance scorecard for this indicator has three levels of achievements: 1. Compliance = (80%-100%) 2...Partial compliance = (50-79%) 3. Non-compliant = (0-49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).	Dated and signed Audit Report from an Independent Service Provider OR the Provincial Landfill Audit Report per site
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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
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Increased waste minimization	2.K	Number of public offloading facilities constructed in the Townships	3	3	0	0	0	3	0	0	0	R10 700 000	R10 700 000	The indicator tracks newly developed or upgraded waste management facilities constructed by the department or through partnerships for waste minimization.	Practical completion certificate and/or photometric report and/or detailed design completed.
Increased waste minimization	3.K	% of recyclable waste reclaimed or diverted from the landfill sites	5%	5%	5%	5%	5%	5%	0	0	0	0	0	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by COE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total waste disposed) x 100 over a particular quarter or month in a quarter. This is not a cumulative target.	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of COE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.

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					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
					1	2	3	4	5	6	7	8	9		
Increase implementation of the Greenhouse gas emissions policy	4.K	Amount of gas flared from the landfill sites (tons)	149 208	150 000	40 000	35 000	35 000	40 000	R1 125 000	R1 125 000	R1 125 000	R1 125 000	R4 500 000	The indicator tracks tonnages of methane gases harvested and flared from five landfill sites. Metered readings are recorded each month and consolidated over a quarter.	Monthly reports from an independent service provider indication consolidated meter readings form all sites.
Increased provision of waste management services in line with the waste management services norms and standards.	5.K	Number of informal settlements provided with walk in bulk containers	3	20	0	20	0	0	R0	R2 000 000	R0	R0	R2 000 000	The indicator tracks the number of informal settlements provided with bulk walk-in-container service.	Delivery note from the service provider or a practical completion certificate
Improved Water catchment management	6.K	Number of Water courses rehabilitated	4	4	1	1	1	1	R3 000 000	R15 000 000	R25 000 000	R22 000 000	R69 000 000	Watercourse means - (a) a river or spring; (b) a natural channel in which water flows regularly or intermittently; (c) a wetland, lake or dam into which, or from which, water flows; and (d) any collection of water which the Minister may, by notice in the <i>Gazette</i> , declare to be a watercourse, and a reference to a watercourse includes,	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards

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		
														where relevant, its bed and banks;  The indicator measures the total count of watercourses on which rehabilitation actions were undertaken or completed within the period under review. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs,, maintaining existing erosion control structures, addressing illegal land use through development of an ecological park	
Increased compliance with environmental legislation	7.K	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	100%	100%	100%	100%	100%	100%	R0	R0	R0	R0	R0	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the	Dated and signed inspection reports or correspondence or monitoring sheets or statutory notices or case file progress reports.

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
															jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	
Decreased vulnerability to the effects of climate change	8.K	Number of adaptation or mitigation initiatives identified, advised on and reported on (as a composite) to increase	4	4	1	1	1	1	R0	R0	R0	R0	R0	This indicator measures the total count of Climate Change mitigation or adaptation actions that	Dated and signed project reports	

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		
		climate change resilience												are identified, advised and reported on (serve as a composite) within the metro to build resilience to climate change. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include infrastructure redesign, retrofitting council buildings, water use efficiency, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects. Mitigation actions include energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere. Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city	

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		
														resilience to climate change. Reporting on is defined as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.	
Beautification of town entrance	9.K	Number of town entrances beautified	6	7	0	0	0	7	0	0	0	R16 000 000	R16 000 000	This indicator seeks to measure interventions to beautify the city by establishing and maintaining landscapes at the entrances of the towns. Town entrances beautification/landscaping include hard and soft landscape. Soft landscape: vegetation and hard include infrastructure such benches, walk-ways, pylons etc.	Progress report which may include photometric index of projects
Sustained inclusion of environmental protection principles in infrastructure	10.K	Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	0	0	0	100%	R0	R0	R0	R0	R0	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, regulatory	Draft CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process

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		
development projects														requirements and thereafter advised on. Numerator is the number of targeted CoE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for	

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		
														discussion. Environmental impacts refer to the anticipated impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact Assessments (EIAs) to obtain environmental authorization, applying for water-use licenses,	



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		
														compiling Environmental Management Plans (EMPs), amongst others.	
<b>Enterprise Project Management Office (EPMO)</b>															
Improved performance on capital expenditure against the budget for capital projects	1.L	Percentage expenditure on 2019/20 budget allocated to the CoE Accelerated Project Delivery Interventions	92%	95%	15%	40%	65%	95%	TBC	TBC	TBC	TBC	TBC	The indicator measures the portion of capital expenditure for projects allocated to the CoE Accelerated Project Delivery Interventions, e.g. projects "outsourced" to DBSA for implementation on behalf of CoE departments.	CoE Accelerated Project Delivery Interventions Quarterly Report.
Improved performance on capital expenditure against the budget for capital projects	2.L	2018/19 Demand Management Plan for 16 CAPEX intensive departments approved by target date	New KPI	2019/20 Demand Management Plan approved in Quarter 1	2019/20 Demand Management Plan approved in Quarter 1	0	0	0	TBC	TBC	TBC	TBC	TBC	The indicator measures the approval of the Demand Management Plan (DMP) for 16 CAPEX intensive departments which confirms adherence to the CoE project management framework.	CM approved DMP
	3.L	Number of on-site monitoring visits conducted to ascertain progress on	New KPI	120	20	30	40	30	TBC	TBC	TBC	TBC	TBC	The indicator measures the alignment between physical progress achieved in relation to	Construction Projects On-Site Monitoring Report; and Attendance Registers.

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
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					1	2	3	4	5	6	7	8	9		
		construction projects implementation												construction projects vis-à-vis planned budgets, set timelines and quality standards with the view to ensure that appropriate remedial action is undertaken where non-conformance has been identified in order to optimize the prevalence of enabling conditions for the delivery of projects.	
	4.L	Number of Occupational Health & Safety compliance assessments conducted in relation to construction projects	New KPI	120	20	30	40	30	TBC	TBC	TBC	TBC	TBC	The indicator measures the extent to which construction projects implementers comply with Occupational Health and Safety (OHS) prescripts with the view to ensure that appropriate remedial action is undertaken where non-conformance has been identified in order to optimize the prevalence of enabling conditions for the delivery of projects.	Construction Projects OHS Report; and Attendance Registers.
Improved performance on capital expenditure against the	5.L	Percentage expenditure on selected CAPEX Catalytic Projects	New KPI	95%	15%	40%	65%	95%	R431,171	R431,171	R431,171	R431,171	R1,724,686	This indicator measures expenditure against capital budgets allocated to the catalytic projects that constitute the PRASA-	Quarterly Capex Reports on the catalytic projects that constitute the PRASA-GIBELA

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		
budget for capital projects														GIBELA Bulk Services Installations Programme.	Bulk Services Installations Programme.
Increased usage of innovative solutions to enhance efficiencies in the CoE built environment.	6.L	Number of best practice engineering methodologies developed.	0	1	0	0	0	1	0	108,000	108,000	108,000	324,000	The indicator measures the number of new ground breaking engineering tools developed for use by departments to deliver specific projects in a more innovative, cost-effective and/or efficient manner.	Reports on developed engineering tools signed by HoDs of user-departments and the Head of EPMO.
	7.L	Review of EPMS Framework and Handbook by target date	New KPI	1	0	0	EPMS Framework and Handbook reviewed by end of Q3	0	0	0	200,000	0	200,000	This indicator measures the review of the EPMS Framework and Handbook implementation in order to ensure close alignment of these project management tools with the CoE philosophy of projects delivery and the latest trends in this knowledge discipline.	City Manager signed-off Mayoral Committee approved EPMS Framework; and EPMO: Head signed-off EPMS Handbook. signed off by the Head of EPMO; and Attendance Register.
Improved project management capabilities of the CoE.	8.L	Number of project management practitioners capacitated through focused project management training.	23	40	0	0	40	0	0	0	342,650	0	342,650	The indicator measures the number of project management practitioners capacitated through project	Attendance Registers; and Project Management Training Reports.

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
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					1	2	3	4	5	6	7	8	9		
														management training informed by the report on existing knowledge, skills and experience possessed by targeted projects managers.	
Improved project management capabilities of the CoE.	9.L	Number of induction sessions implemented for project management professionals in line with the approved EPMO Induction Programme.	New KPI	1	0	0	0	1	0	0	0	20,000	20,000	This indicator measures the implementation of an induction programme for project management professionals in order to support them to integrate into the project management environment.	Induction session feedback report signed off by the Headthe of EPMO; Attendance Register.
PMO sustainability / go-steady state achievement developed.	10.L	Number of PMOs Capex Meetings assessments conducted.	New KPI	13	4	4	4	1	18,938	18,938	18,938	18,938	75,752	The indicator measures the number of PMOs Capex Meeting assessments conducted to determine the effectiveness of deliberations and resolutions taken as a mechanism for enhancement of the delivery of projects.	1.PMOs meetings Attendance Register 2. Assessment Reports of findings and recommendations signed by the EPMO Divisional Head Strategic support.
Project management system	11.L	Number of departmental engagements	New KPI	26	7	6	7	6	50,000	50,000	50,000	50,000	200,000	The indicator measures engagements with	Attendance Registers; and

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		
functional support		conducted on project on-line												departments in assisting them to resolve system related issues.	Project On-line Queries Resolution Report.
<b>ERWAT</b>															
Improved Quality of Water including Wastewater	1.M	% Capital expenditure on planned projects	95%	95%	20%	40%	70%	95%	R24 244 265	R24 244 265	R36 366 397	R30 305 331	R121 221 325	The indicator measures the increase in the ERWAT Wastewater Treatment Plants (WWTP) treatment capacity and improve process efficiency through infrastructure development projects (CAPEX).  The total capital expenditure on major capital projects associated with increasing capacity and improving process efficiency in ERWAT Waste Water Treatment Plant according to green drop requirements and ERWAT Facility Development Plan (FDP 2032).	Project progress reports (weekly, quarterly and Annual reports)  Payments certificates  Invoices

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
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					1	2	3	4	5	6	7	8	9		
Improved Quality of Water including Wastewater	2.M	% of planned maintenance scheduled	New	90%	90%	90%	90%	90%	TBC	TBC	TBC	TBC	TBC	The indicator measures the % of planned maintenance scheduled. This KPI is measured by taking the total number of job cards completed as percentage of the total number of job cards received.	Number of Job Cards received versus number of job cards completed.
Improved Quality of Water including Wastewater	3.M	Rand value- support of SMME's through ensuring appropriate application of preferential procurement practices	New	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	The indicator measures the rand value support to SMME's through ensuring appropriate application of preferential procurement practices	Procurement Plan and Invoices Paid.
Improved Quality of Water including Wastewater	4.M	Number of audit findings cleared per quarter.	29 audit findings cleared in full by the end of Q4 2019	29	9	15	22	29	TBC	TBC	TBC	TBC	TBC	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.	Number of audit findings cleared per quarter.

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
															The targets are cumulative	
<b>Finance</b>																
More effective city administration	1.N	Number of repeat audit findings	50 findings and 6 repeat findings	Less than 10 Finance Department specific repeat findings from the Auditor-General's report	0	Less than 10 Finance Department specific repeat findings from the Auditor-General's report	0	0	2,415,091.73	2,415,091.73	2,415,091.73	2,415,091.73	9,660,367	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	Findings which have persisted from one year of reporting to the next in the Auditor-General's report	
More effective city administration	2.N	Number of reports on the implementation of SCM policy	4	4	1	1	1	1	156,240.23	156,240.23	156,240.23	156,240.23	624,960.90	The indicator illustrate how the CoE comply with the approved SCM policy and applicable legislations.	Reports to Council on the implementation of SCM policy	
More effective city administration	3.N	Number of days Cash/Cost Coverage	45-90 Days	30-45 Days	30 Days	30 Days	45 Days	30 Days	42,484.80	42,484.80	42,484.80	42,484.80	169,939.20	The number of days indicates the Municipality's or Municipal Entity's	Consolidated Excel Financial Report /	

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
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					1	2	3	4	5	6	7	8	9		
														ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.  The number of days is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related projects	Quarterly Section 52 Report
More effective city administration	4.N	2019/20 Multi-year budget compiled at target date	2018/19 Annual Budget Approved before 30 May 2018.	Annual Budget Approved on or before 31 May 2020	0	0	0	Annual Budget Approved on or before 31 May 2020	21,054,590.78	21,054,590.78	21,054,590.78	21,054,590.78	84,218,363.10	This indicator tracks compliance with MFMA of annual budget compilation.	Approved 2018/19 Multi-year budget
	5.N	2019/20 Adjustment budget compiled and submitted on target date	2018/19 Adjustment budget compiled and submitted on or	2019/20 Adjustment budget compiled and submitted on or before 28 February	-	-	2019/20 Adjustment budget compiled and submitted on or	-	21,054,590.78	21,054,590.78	21,054,590.78	21,054,590.78	84,218,363.10	This indicator tracks the adjustment budget of the City was compiled, tabled and approved in accordance with the legislative requirement	Council resolution and adjustment budget document



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		
			before 28 February					before 28 February							
More effective city administration	6.N	Number of 2017/18 Metro-Wide CAPEX expenditure reports compiled and distributed	12	12	3	3	3	3	3,509,098.46	3,509,098.46	3,509,098.46	3,509,098.46	14,036,393.85	This indicator tracks the number of 2017/18 CAPEX reports and distributed	Excel spreadsheet Capital expenditure report
More effective city administration	7.N	% of Finance Department Capex budget spent	95%	95%	56%	37%	2%	0%	20,250,000	13,500,000	850,000	-	34,600,000	This indicator tracks the percentage capital expenditure for 2018/19.	Excel spreadsheet Capital expenditure report
More effective city administration	8.N	Number of MFMA section 71 reports compiled and submitted	12	12	3	3	3	3	3,509,098.46	3,509,098.46	3,509,098.46	3,509,098.46	14,036,393.85	This indicator tracks the number of 2017/18 MFMA Section 71 expenditure reports compiled and distributed to National Treasury	Excel spreadsheet MFMA section 71 reports compiled
More effective city administration	9.N	Number of MFMA Section 52 (read with Section 56) reports compiled and submitted by target date	4	4	1	1	1	1	10,527,295.39	10,527,295.39	10,527,295.39	10,527,295.39	42,109,181.55	This indicator tracks the number of 2017/18 MFMA Section 52 expenditure reports compiled and distributed to National Treasury	Excel spreadsheet MFMA section 52 reports compiled
More effective city administration	10.N	MFMA section 72 report compiled and submitted by target date	2018/19 MFMA Sec 72 report submitted	January 2019	0	0	MFMA section 72 report compiled and submitted	0	10,527,295.39	10,527,295.39	10,527,295.39	10,527,295.39	42,109,181.55	The indicator measures the mid-year Financial Performance reports in terms of Section 72 of MFMA.	MFMA section 72 reports compiled

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
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					1	2	3	4	5	6	7	8	9		
			in January 2018				January 2020								
More effective city administration	11.N	MFMA section 11 report compiled and submitted at target date	4	4	1	1	1	1	22,500	22,500	22,500	22,500	90,000	This indicator tracks the number of Reports on Withdrawals from COE bank account	MFMA section 11 reports
More effective city administration	12.N	Number of Interim Financial Statements Compiled and submitted to audit committee	New indicator	2 Interim Financial Statements Compiled and submitted to audit committee	0	0	2018/19 Interim Financial Statements as at 31 December 2019	2018/19 Interim Financial Statements as at 31 March 2020	0	6,440,244.60	6,440,244.60	0	12,880,489	This indicator tracks and reports on the number of Interim Financial Statements compilation and submitted by per Finance Strategy	Interim Financial Statements / or Audit Committee minutes
More effective city administration	13.N	2018/19 Annual Financial Statements Compiled and submitted by target date	2017/18 Annual Financial Statements as at 30 June submitted on 31 August 2018	2018/19 Annual Financial Statements as at 30 June submitted on 31 September 2018	0	2018/19 Annual Financial Statements as at 30 June submitted on 31 September 2018	0	0	0	12,075,459	0	0	12,075,459	This indicator measures the compilation and submission of the Annual Financial Statements by target date in terms of MFMA	2017/18 Annual Financial Statements
More effective city administration	14.N	2018/19 Consolidated Annual Financial Statements as at 30 June submitted by target date	New	2018/19 Consolidated Annual Financial Statements as at 30 June submitted on	2018/19 Consolidated Annual Financial Statements as at 30 June	-	-	-	4,025,153	0	0	0	4,025,153	This indicator tracks and report the Annual Financial Statements compilation and submitted by target date in terms of MFMA	2018/19 Consolidated Annual Financial Statements submitted by 30 September 2019 and / or

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
				30 September 2019	submitted on 30 September 2019											acknowledgement letter from the AGSA.
More effective city administration	15.N	% Payment of Creditors within 30 days as per MFMA	80%	85%	85%	85%	85%	85%	6,175,016	6,175,016	6,175,016	6,175,016	24,700,066	The indicator measures the percentage payment of creditors with 30 days as per the MFMA. The 30 days is calculated from the day the invoice is received from the service provider.  The percentage is calculated on the total amount of invoices paid within 30 days as a percentage of the total number of invoices received.	H190 report from the Venus System	

## Health and Social Development

Improved compliance to the National Core Standards Rating for better quality of Primary Health Care services	1.P	Percentage of health facilities assessed for compliance to the National Core Standards achieving the national core standard rating above 50%	0	85%	0	0	0	85%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the City of Ekurhuleni's Primary Health Care Facilities that are assessed and are compliant to the National Core Standards	National Standard Report	Core Audit
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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		
Increased access to primary health care services	2.P	Number of points serviced through mobile health services in informal settlements.	32	29	29	29	29	29	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics within 5 Km radius	Patient Register and Monthly summarized report
Increased access to primary health care services	3.P	Number of visits by clients to Primary Health Care Facilities in the City of Ekurhuleni.	1,449,956	5,580,000	1,435,000	1,355,000	1,365,000	1,425,000	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the number of PHC patients seen during the reporting period. Each patient is counted once for each day they attend the PHC facility, regardless of the number of services provided on the day(s) they were seen in the facility. Attendances in the clinics will decrease with the introduction of decentralized dispensing of medication through Medicine Pick-Up Points including the collection from private partners such as Dischem and Clicks Pharmacies. Chronic stable patients will only go to the clinics twice a	Patient Registers. DHIS Report

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		
														year for review. These strategies are implemented to reduce the number of patients attending the clinics.	
Increased capacity in Early Childhood Development service delivery.	4.P	Number of ECD practitioners trained in accredited ECD training programme	0	200	0	0	0	200	109,054.25	109,054	109,054	109,054	436,217	The indicator measures the number of ECD practitioners graduating (after having undergone training) from an ECD training programme conducted by relevant accredited external service provider.	Signed and dated graduation list issued by the relevant accredited training provider.
Increased capacity in Early Childhood Development service delivery.	5.P	Number of ECD practitioners trained in skills development programmes	405	2400	650	400	300	1050	285,015.75	285,016	285,016	285,016	1,140,063	The indicator measures the number of ECD practitioners trained in various courses	Attendance registers
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour.	6.P	Number of 15-35 year olds reached with behavior change programmes	1,248	8,800	1,400	1,200	4,900	1,300	320,659.25	320,659	320,659	320,659	1,282,637	The indicator measures the number of 15-35 year olds reached with behavior change programmes per quarter. Behavior programmes are presented in community that are aimed at influencing positive and socially acceptable behavior. Programmes include maladjusted behavior	Attendance registers

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		
														programmes, anti-substance abuse programmes, school enrichment programmes, youth friendly, life-skills and teenage sexuality programmes.	
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour.	7.P	Number of 7-14 year olds reached with behavior change programmes	1,886	8,600	2,400	1,800	1,700	2,700	276,538.75	276,539	276,539	276,539	1,106,155	The indicator measures the number of 7-14 year olds reached with behavior change programmes per quarter. Behavior programmes are presented in community that are aimed at influencing positive and socially acceptable behavior. Programmes include maladjusted behavior programmes, substance abuse prevention programmes, school enrichment programmes, life-skills and teenage sexuality programmes.	Attendance registers
Reduced gender based violence	8.P	Number of gender based awareness programmes implemented	34	18	4	6	4	4	320,659.25	320,659	320,659	320,659	1,282,637	The indicator measures the number of gender based violence awareness programmes	Attendance registers

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
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					1	2	3	4	5	6	7	8	9		
														presented through campaigns, outreach programmes, themed walks/march programmes	
Reduced gender based violence	9.P	Number of persons reached with gender based violence awareness programmes implemented	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the number of persons reached through gender based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes	Attendance registers
A healthy lifestyle and improved dignity, respect and protection of the elderly	10.P	Number of older persons (60 years and above) participating in active ageing and development programmes	3234	1,800	500	400	450	450	285,015.75	285,016	285,016	285,016	1,140,063	The indicator measures the number of older persons (60 years and above) participating in active ageing programmes that include wellness programmes, golden games, heritage and choral music programmes as well as developmental programmes that include prevention of abuse and crime, HIV and AIDS awareness, parenting skills and participation in programmes that roll	Attendance registers

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
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					1	2	3	4	5	6	7	8	9		
														out of older persons act.	
Improved mainstreaming of People with Disabilities in community/society for self-reliance and exposure to economic opportunities	11.P	Number of People with Disabilities participating in integrated rights based workshops and skills development programmes	763	600	150	250	100	100	285,015.75	285,016	285,016	285,016	1,140,063	The indicator measures the the number of people with Disabilities participating in integrated rights based workshops and skills development programmes that include advocacy and socio economic empowerment programmes.	Attendance registers
Increased Capacitation of target groups for access to economic opportunities	12.P	Number of persons reached through income generation programme	1,360	1,120	260	320	320	220	3,728,896	3,728,896	3,728,896	3,728,896	14,915,583	The indicator measures the number of people reached through the income generation programme.	Attendance registers
Improved nutritious food access for indigent households in EMM	13.P	Number of Indigent households that have received Agricultural starter packs	0	0	0	0	0	0	0	0	0	0	0	The indicator measures the number of indigent households reached through the distribution of Agricultural starter packs. Agricultural starter packs consists of agricultural implements (maximum of 3 spades, maximum of 3 watering cans, 1 hoe, maximum of 2 rakes, 1 x composed bag for 30 deci square)	Detailed signed and dated register of recipients



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		
														and variety of vegetable seeds.	
Improved support for cooperatives	14.P	Number of funded cooperatives	0	20	0	0	0	20	3,728,896	3,728,896	3,728,896	3,728,896	14,915,583	The indicator measures the number of registered cooperatives funded through the Grant-in-Aid programme. Grant-in-Aid funding ranges from R50 000 to R300 000 depending on the viability and the size of the project.	Signed Memorandum of Agreement
Improved Tuberculosis Treatment Outcomes	15.P	Percentage of New Smear Positive (+) Tuberculosis Patients Cured	79.8%	85%	85%	85%	85%	85%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the number of new Sputum Smear Positive Pulmonary Tuberculosis patients who are proved to be cured using smear microscopy at the end of their treatment as a proportion of new Sputum Smear Positive Pulmonary Tuberculosis patients started on treatment	Electronic Register TB
Reduced HIV Infection Rate.	16.P	Percentage of Clients who tested positive for HIV.	8.6%	14.00%	14.00%	14.00%	14.00%	14.00%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the percentage of clients who tested positive for HIV.	District Health Information System - statistical data reports

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
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					1	2	3	4	5	6	7	8	9		
Increased access to Antiretroviral Therapy initiations	17.P	Number of eligible patients initiated on Antiretroviral Therapy	12,392	28,000	8000	6000	7000	7000	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.	District Health Information System - statistical data reports
Increased immunization coverage of children under one (1) year	18.P	Percentage of children fully immunised under 1 year of age	94.0%	95.00%	95.00%	95.00%	95.00%	95.00%	210,507,982	210,507,982	210,507,982	210,507,982	842,031,927	The indicator measures the percentage of all children under 1 year that complete their primary course of immunisation during the reporting period. Primary course of immunisation includes BCG, OPV 1,2 & 3, DTP-Hib 1,2 & 3, HepB 1,2 & 3, and 1st measles at 9 months	District Health Information System - statistical data reports
Improved management of patient information system for planning, monitoring and reporting	19.P	Percentage of health care facilities with implemented e-health electronic patient registration system that functional	90.5%	95.00%	95.00%	95.00%	95.00%	95.00%	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	The indicator measures the number of health facilities that have implemented the patient electronic registration system of the eHealth that are functional and generating reports from the system.	Patient registration report from the eHealth System
Increased compliance of food premises	20.P	Percentage of formal food premises issued with certificates of Acceptability ( COA'S )	89.1%	90.00%	90.00%	90.00%	90.00%	90.00%	38,739,313	38,739,313	38,739,313	38,739,313	154,957,252	The indicator measures the number of formal food premises issued with certificate of acceptability as	Inspection Files and Regional Environmental

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
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					1	2	3	4	5	6	7	8	9		
with health standards.														defined under regulation R962 promulgated under foodstuffs, cosmetics and disinfectants Act no 54 of 1972 as a proportion of the total number of formal food premises on the Regional Environmental Health Information System Database.	Health Information System Database
Reduce the rate of infestation to prevent vector related preventable diseases.	21.P	Rate of rodent infestation in the formal premises after intervention	1.6%	5%	5%	5%	5%	5%	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected formal premises (premises with official stands numbers) that have active signs of rodents during inspection after intervention as a proportion of the total number of formal premises inspected during the first round of inspection. Active signs of infestation include fresh	Dated and signed Inspection reports

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
															droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	
Reduce the rate of infestation to prevent vector related preventable diseases.	22.P	Rate of rodent infestation in informal settlements households after intervention	19.00%	20%	20%	20%	20%	20%	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Event reports and attendance Registers	

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
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					1	2	3	4	5	6	7	8	9		
Reduce the rate of infestation to prevent vector related preventable diseases.	23.P	Number of education and awareness campaigns on rodent control conducted in informal settlements.	17	60	15	15	15	15	2,856,220.25	2,856,220	2,856,220	2,856,220	11,424,881	The indicator measures the number of rodent control education and awareness campaigns are presented through mass mobilisation of community in events and residential block meetings where presentations are done and information pamphlets are also distributed.	CRM EMIS Report
Uniform Customer Service throughout the City	24.P	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	100%	90%	90%	90%	90%	90%	71,422,234	71422234	71422234	71422234	285,688,936	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standards.	Capital Expenditure Report
Percentage CAPEX spend on capital projects	25.P	Percentage CAPEX spend on departments capital projects	28%	95%	7.39%	11.52%	59.65%	95%	14,521,000	18,989,000	33,510,000	44,680,000	111,700,000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Dated and signed Inspection reports

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
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					1	2	3	4	5	6	7	8	9		
<b>Human Resources</b>															
Improved compliance to occupational health and safety ACT	1.Q	% compliance with occupational health and safety ACT	48%	50%	0	20%	40%	50%	R196 587	R196 587	R196 587	R196 587	R786 348	The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows:  20% = appointment of safety reps and attended Training OHS  40%=Q2 Training and identification of departments to conduct HIRA (3)  50% = Q2+Q3 = Completion of HIRA and presentation of report to Risk Committee	Appointment letters  Attendance Registers  HIRA report
Improved employee value proposition	2.Q	Number of HR policies reviewed and presented to CoE governance structures	4	6	0	0	0	6	R750 521	R750 521	R750 521	R750 521	R2,8M	The indicator tracks the total count of HR policies reviewed and presented to CoE governance structures. Reviewing of policies means harmonising, rationalising, and compliance to relevant HR legislative prescripts/frameworks	Reviewed policies  Minutes of the governance structures where the policies have been presented.

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
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					1	2	3	4	5	6	7	8	9		
Improved turnaround times on recruitment and selection processes	3.Q	% implementation of the E-recruitment system	On-line application solution implemented	100%	0	50%	0	100%	R550 0000	R550 0000	R550 0000	R550 0000	R2.2M	The indicator tracks percentage implementation of the E recruitment system from T.15. to T25. The targets are cumulative and are divided as follows:  50% = . Sourcing of the E-recruitment solution  100/= Q2 plus piloting of positions advertised within category T15-T20	Spreadsheet of the appointed candidates signed by HOD HRM
Improved employee relations environment	4.Q	% of LLF items concluded	5%	30%	0	0	15%	15%	R360 760	R360 760	R360 760	R360 760	R1,4M	The indicator tracks the percentage of unresolved LLF items finalized.	Minutes of LLF and Council structures. Register of items
Improved employee relations environment	5.Q	% of grievances and DC cases concluded within the specified time frame	15% of 48 DC's cases is 7 - not achieved  15% of 27 grievance s is 4 - over achieved	60%	15%	15%	15%	15%	R360 760	R360 760	R360 760	R360 760	R1,4M	The indicator tracks the turn-around time on handling of grievances and DC's cases in line with approved standards.  The grievances standard is 30 days  Disciplinary Cases standard is 90 days	Case management system reports and quarterly SDBIP reports

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
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					1	2	3	4	5	6	7	8	9		
Increase roll-out of PMS in phases	6.Q	% implementation of the performance management system to targeted levels (level T15-T20)	25%	100%	50%	0	50%	0	R550 0000	R550 0000	R550 0000	R550 0000	R2.2M	The indicator tracks the percentage implementation of the PMS to level T15-T20.  Q1 50% = signing of agreements  50% Q3 mid-year assessments.	Signed performance agreements and performance assessment of the mid-term review.
Improved CoE employees wellbeing	7.Q	Number of awareness and education programmes on employees on health and wellness issues	3	4	1	1	1	1	R50 000	R850 000	R350 000	R150 000	R1,4M	The indicator tracks the number of education and awareness workshops on employee health and wellness and issues implemented in CoE to improve employee wellness and reduce the risk	Dated and signed Attendance register of the employee participants Dated and signed Wellness Report signed off by the Department where services were rendered.
Business Partnering model implemented in COE	8.Q	% implementation of the business partnering model	50% SLA's and Survey concluded	100%	25%	25%	25%	25%	R250 000	R250 000	R250 000	R250 000	R1,M	The indicator tracks the percentage implementation of the business partnering model. Define the model 25%= Approval of the model. 50%=HR open day 25%= customer satisfaction survey 25% SLA with departments	Approval of business process and attendance register of employees attending the HR Open day



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>Human Resources: National Compliance Indicators</b>															
More effective city administration	C1.	Number of signed performance agreements by the MM and section 56 managers:	19	22	22	-	-	-	R413 108	-	-	-	R413 108	The indicator tracks the approval process of performance agreements of MM and managers directly reporting to Municipal Manager	Dated and signed Performance agreement loaded on the website.
More effective city administration	C9.	Number of municipal officials completed training in this quarter:	1596	9744	2436	2436	2436	2436	R7,7M	R7,7M	R7,7M	R7,7M	R30.8m	The indicator track the number of employees trained in line with the approved workplace skills plan	The dated and signed attendance registers of employees who attended scheduled or planned training
More effective city administration	C15.	Number of days of sick leave taken by employees in the quarter:	126372	CoE approve average % of sick leave					R3M	R3M	R3M	R3M	R12M	The indicator is tracking number of sick leave taken by employee's vs the agreed CoE target of sick leave  CoE need to determine and approve an average % Total sick leave days taken /total number of employees	
More effective city administration	C16.	Number of permanent employees employed at the end of the quarter:	1163	Number of positions on approved	-	-	-	Total number of positions filled as per the plan	R830,1 m	R830, 1 m	R830,1 m	R830,1 m	R3,320 b	The indicator measures the Metro's efforts on how the Metro performs in filling	The approved recruitment plan and the dated and signed spreadsheet of positions filled

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)		
				recruitment plan										posts as per approved recruitment plan.	approved by HoD HR
More effective city administration	C17.	Number of temporary employees employed at the end of the quarter:	658											The indicator measures the capping on the number of temporary positions filled in the institution	The approved spreadsheet of positions filled. approved by DH Workforce capacity and verified by HoD DH Support
<b>Human Settlements</b>															
Security of tenure		Number of approved Individual Building Plans	2500 <sup>1</sup>	2209 <sup>2</sup>	0	500	900	809	Part of project budget	Part of project budget	Part of project budget	Part of project budget	NB:Targets are subject to Gazetted funding approved by GDHS NT respectively (As submitted for HSDG APP/ Business Plan)	The indicator tracks the number of approved building plans	Dated and signed copy of the approved building plan
Increased Number of jobs created through Human		Number of job opportunities created	400	530	106	145	127	152	NA	NA	NA	NA	Funding in all Human settlement	The indicator tracks the number of jobs created by the department through	Reports presenting the list of people employed in the

<sup>1</sup> Need to confirm the actual number of building plans approved

<sup>2</sup> The target aligns with the number of BNG units to be constructed

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		
settlements developments													s project budget	implementation of human settlements projects	human settlements projects
		Number of subsidised BNG housing units completed (Res 1)	167	2209	0	382	731	1096	0	48 051 780	91 952 490	137 865 840	Targets are subject to Gazetted funding approved by GDHS NT respectively (As submitted for HSDG APP/ Business Plan)	The indicator tracks the number of all subsidised housing units (terms of minimum levels of service) completed by the metro in the municipal financial year.  This indicator is delivered through BNG subsidised units completed on RES 1	Dated and signed Happy Letters and/or the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System
Improved access to adequate housing (incl. security of tenure)		Number of subsidised BNG freebie Walk Up housing units completed	0	1346	0	0	0	1364	22411000	67233000	78438500	56027500	USDG Allocation 22411000 0	The indicator tracks the number of new subsidised housing units (in terms of minimum levels of service) completed by the metro in one FY  This indicator is delivered through BNG on RES 2,3&4	Qs 1-3 Progress reports against Project Implementation Plan,  Q4: Dated and signed Completion Certificates for BNG units built.
									26,376,975	78,935,540	92,026,335	65,844,745	HSDG requested 262,988,210 subject to approval		

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		
														(walk – ups)	
Increased provision of alternative tenure options in respect of the identified need.		Number of Social Housing Units completed	200	1443	0	0	0	144	3654439	10963317	12790536	9136097	HSDG requested  36,544,390 subject to approval	The indicator tracks the number of new social housing units built (in terms of minimum levels of service) completed by the metro in one FY.  A social housing unit complies with the specifications of the Social Housing Programme.	Qs 1-3 Progress Reports against Project Implementation Plan,  Q4: Dated and signed Completion Certificates for social housing units completed.
Improved access to adequate housing (incl. security of tenure)		Number of formal sites serviced RES1&2 (Development)	4496	1995	0	0	0	1995	11,582,020	46,328,074.55	81,074,130.46	69,492,111.83	R 263,097,717	The indicator tracks the number of all sites serviced with new connections for all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined an individual service to each site (not shared) meeting	Qs 1-3 Progress Reports against Project Implementation Plan,  Q4:Dated and signed Completion Certificates (for applicable engineering services installed)
	1.R	Number of formal sites serviced RES 3&4 (Development)	0	6	0	0	0	6	1,547,8670	9,287,203	7,739,336	12,382,938			

<sup>3</sup> Erf 62 Airport Park X 2. Construction commenced in 18/19 FY and units will be completed. The 452 units in Clayville X 45 not counted since funding is provided by SHRA and flows through EHC

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	
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					1	2	3	4	5	6	7	8	9			10
															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.	
Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	2.R	Hectares of land acquired for human settlement development	90	120	0	40	0	80	N/A	N/A	N/A	N/A	300 000 (Council General)	The unit of measure and analysis is hectares and or number or even per Surveyor General plan.  The indicator is calculated based on the Surveyor General and the Title deed of the acquired land. The target is absolute for the quarter	Title deed of the acquired land.	
Improved access to housing opportunities	3.R	Number of hectares land identified for human settlement development	250	250	0	0	250	0	NA	NA	NA	NA	Salaries Shared OPEX vote no	The unit of measure and analysis is Hectares The indicator is calculated based on the Surveyor General and the Title deed of the acquired land The	The source of data is the land identification quarterly report dated and signed of by the Divisional	

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
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					1	2	3	4	5	6	7	8	9		
														target is absolute for the quarter	Head: Strategy & Macro-Planning.
Improved access to housing opportunities	4.R	Number of approved feasibility studies or Environmental Authorisation	10	10	0	2	3	5	1 500 000	3 500 000	5 000 000	1 250 000	11 250 000 (Shared vote no)	The indicator tracks the physical count of the Number of feasibility studies completed or Approved Environmental Authorisation	Copies of approval of the EIAs Authorisation from Gauteng Department of Agriculture & Rural Development and Geo-Technical Reports from appointed engineers in respect of land parcels with approved feasibility reports.
Increased community communication structures	5.R	Number of Human Settlement project Committees established	8	8	0	4	4	0	2 000	2 000	2 000	2 000	59 35 750 Awareness, Community Special Events (Shared vote no)	The indicator track =s the number of human settlement committees established.	Dated & signed copies of the ToR the Project Committees established and dated & signed Agenda, Minutes & Attendance Register Project Committee meetings
Improved Quality of life in the informal settlements	6.R	Number of Informal Settlements realigned (Re-blocked)	13	15	0	5	5	5	R0.	16 195 833	16 195 833	16 195 833	R44 587 500	The indicator is the physical Count of all the settlements re-blocked in terms of improved access to basic services	Dated & signed project reports presenting the interventions made in the affected settlements
Improved access to housing opportunities	7.R	Number of households in informal settlements relocated	4377	3735	845	0	890	2000	4 572 958	0	4 717 542	10 709 500	22 000 0 000	The indicator measure the count of the number of households	Reports presenting the list of households in targeted settlements

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
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					1	2	3	4	5	6	7	8	9		
														in the informal settlements relocated	relocated and copies of invoices from the service providers who undertook the relocations.
Refurbishment of rental stock	8.R	Number of complexes refurbished	10	10	0	0	5	5	3 000 000	10 500 000	10 500 000	6 000 000	30 000 000	The unit of measure is the number of complexes refurbished. The indicator is calculated by physically counting complexes refurbished in line with the refurbishment plan.	Signed and dated completion certificates and may include close out reports
Increased provision of alternative tenure options	9.R	Vacancy rate in rental complexes maintained at 5% and below	0- 5%	Vacancy rate maintained at 5% and below	Vacancy rate maintained at 5% and below	Vacancy rate maintained at 5% and below	Vacancy rate maintained at 5% and below	Vacancy rate maintained at 5% and below	N/A	N/A	N/A	N/A	Salaries budget	The indicator measures the percentage of the rental units that are vacant in comparison with the total council rental units.  The vacancy rate for the rental stock should always be kept at 5% and below.	Dated & signed copies of the monthly lease reports by DH and tenants agreements
Efficient Human settlement delivery and customer relations	10.R	% of customer queries resolved in accordance with Ekurhuleni Service Standard	100%	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	Salaries budget	The indicator measures the percentage of the enquiries that the Department has resolved.	The reports from the Customer relations systems (ORIT).
Decrease in land invasion incidents	11.R	% of reported property <sup>4</sup> invasion incidents attended to	100%	100%	100%	100%	100%	100%	153 600 000	153 600 000	153 600 000	153 600 000	38 400 000 divided by	The Unit of measure is percentage of the property invasion	This indicator tracks the number of reported land

<sup>4</sup> The term 'property' refers to both land and houses

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
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					1	2	3	4	5	6	7	8	9		
													3 regions (Shared vote no)	incidents that were attended to in comparison with all the reported incidents.	incidents attended to. Land invasion means unlawful occupation of municipal or private land. Attending to a land invasion entails providing a response to prevent unlawful occupation and or demolish unlawful structures on the said land. The unit of measure and analysis is the record of incidents reported regarding land invasion in various informal settlements and areas.
Improved access to housing opportunities		Number of land hectares identified	408	660	0	250	0	0	30 000	30 000	30 000	30 000	Opex Salaries 69 086 / 108 divided by 3 (Shared vote no)	The unit of measure and analysis is Hectares The indicator is calculated based on the Surveyor General and the Title deed of the acquired land The target is absolute for the quarter	The source of data is the land identification quarterly report dated and signed off by the Divisional Head: Strategy & Macro-Planning.



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
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					1	2	3	4	5	6	7	8	9		
Efficient Human Settlement Delivery		% of departmental CAPEX spent	95%	95%	5%	50%	68%	95%	419106312.25	419106312.25	419106312.25	419106312.25	1 676 425 249	The indicator measures the percentage of the allocated budget spent by the department.	Evidence is the financial records from the Venus financial system

## Information and Communication Technology (ICT)

Improve service delivery through the maximization of administrative and operational efficiencies.	1.S	Number of applications and functionality enhancements deployed	N/A	25	0	5	10	10	0	10 Million	10 Million	20 Million	R 40 Million	This indicator measures a number of ICT solution deployed. ICT solution are automated business processes.  Solutions are requirements from departments as listed in the Requirements Management Plan.	Signed and dated Project Close-up report
Respond speedily to citizens' demand for services	2.S	Average time that systems are non-operational [mean down time [MDT]	32 hours	16 hours	16 hours	16 hours	16 hours	16 hours	R 200,000	R 200,000	R 200,000	R 200,000	R 800,000	The indicator measures the average time a system is non-operational. This is the mean downtime of the system and takes into account the amount of time taken on average	System Generated Report - CA Unicentre

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
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					1	2	3	4	5	6	7	8	9		
														to restore a service once it has stopped functioning.	
Respond speedily to citizens' demand for services	3.S	% availability of internal facing applications	98 hours	99%	99%	99%	99%	99%	0	R 1 Million	R 1 Million	0	R 2 Million	The indicator measures the amount of uptime and availability of COE internally facing applications. systems	System Generated Report - CA Unicentre
More effective city administration	4.S	% of ICT contracts that are active	95%	80%	80%	90%	95%	95%	R 200,000	R 200,000	R 200,000	R 200,000	R 800,000	The indicator measures the percentage of active ICT contracts including the contract performance.	Minutes of service level management meetings held and attendance registers
More effective city administration	5.S	Number of ICT Security measures implemented	30	40	0	10	10	20	0	4 Million	10 Million	6 Million	R 20 Million	This indicator measures a number of ICT Security controls deployed to close security vulnerabilities. ICT Security control is policy, security solution and define security activities.	Signed and Dated security policy, activity or report from deployed solution.
Increased compliance with environmental legislation	6.S	Number of ICT governance processes implemented in line with the Government Information Communication Governance Framework (GICTGF)	15Processes	12 Processes	2	2	4	4	1 Million	4 Million	6 Million	4 Million	15 Million	This indicator measures a number of Cobit processes defined and implemented.  Cobit process is ICT processes as defined by Cobit 5 framework.	Signed and Dated Cobit process definition document.

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					1	2	3	4	5	6	7	8	9		
More effective city administration	7.S	Number of ICT disaster recovery tests performed	5	4	1	1	1	1	R 200,000	R 200,000	R 200,000	R 200,000	R 800,000	This indicator measures number Disaster Recovery tests performed as part of the ICT continuity and disaster recovery plan. DR tests are test to verify the recovery of ICT critical systems.	DR Test results
More effective city administration	8.S	Number of ICT strategic risks mitigated	2	4	0	1	1	2	R 100,000	R 100,000	R 100,000	R 100,000	R 400,000	This indicator measure a number of ICT Risk mitigated.  ICT risks are weaknesses identified related to ICT processes.	Risk report presented at ICT EXCO
More effective city administration	9.S	Number of repeat audit findings	26	<20	<4	<4	<5	<7	R 100,000	R 100,000	R 100,000	R 100,000	R 400,000	This indicator measures the number of repeat findings for the year under review.  "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report	ICT EXCO Audit Quarterly Findings report

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					1	2	3	4	5	6	7	8	9		
														ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	
Improved performance on capital expenditure against the budget for capital projects	10.S	Percentage departmental CAPEX spent	95%	95%	15%	40%	65%	95%	R89,753,165.00	R239,341,772.00	R388,930,380.00	R598,354,431.00	R598,354,431.00	The indicator measures the percentage of the departmental allocated Capex spent for the financial year.	Dated and signed Capex expenditure report
<b>Internal audit</b>															
Improved corporate governance	1.T	% of planned Internal Audit reviews completed for the Corporate Division	YTD Q2 2018/2019 44.44%	100%	100%	100%	100%	100%	R4 034 804	R4 034 804	R4 034 804	R4 034 804	R16 139 216	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.  Numerator: Number of completed Internal Audit reports.  Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan.  Completed Internal Audit Reports.

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	
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					1	2	3	4	5	6	7	8	9			10
Improved corporate governance	2.T	% of finalised audit files with completed and signed-off quality control checklists.	YTD Q3 2017/2018 33%	100%	100%	100%	100%	100%							The quality assurance of the audit working files is enforced with the checklist.  Numerator: Number of audit files with quality control checklists.  Denominator: Number of finalised audit reports.	Actual signed-off quality control checklists.  Internal Audit reports.
Improved corporate governance	3.T	% of planned Internal Audit reviews completed for the Performance Division	YTD Q2 2018/2019 33.33%	100%	100%	100%	100%	100%	R4 034 804	R4 034 804	R4 034 804	R4 034 804	R16 139 216	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.  Numerator: Number of completed Internal Audit reports.  Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan.  Completed Internal Audit Reports.	
Improved corporate governance	4.T	% of forensic investigations finalized	YTD Q2 2018/2019 16.67%	60%	60%	60%	60%	60%	R4 034 804	R4 034 804	R4 034 804	R4 034 804	R16 139 216	The indicator tracks the percentage finalisation of reported allegations received by the Department.  This is a cumulative measure and includes all investigations in	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well.	

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					1	2	3	4	5	6	7	8	9		
														process at the beginning of the year.  Numerator: number of finalised forensic reports  Denominator: number of investigations for the year	Cover letters of the finalised investigations.
<b>Office of the Chief Operations Officer</b>															
Uniform Customer Service throughout the City	1.U	Percentage of departments provided with Uniform for frontline staff	30%	10%	0%	0%	0%	10%	0	666,666	666,666	666,668	2,000,000	This indicator tracks the percentage of departments that have been provided with frontline staff uniform in order to create a standard look and feel for customer service throughout the City. The five-year target is 100% which is accumulative from 2017/18. The 2019/2020 target is 80%, which is cumulative of 40% = 2017/2018; 30%=2018/2019 and 10% 2019/2020.	Dated and signed Departmental (receiving) Distribution list. which includes the following: Date, Department, Employee Name and Number, Description of uniform, Signature of staff member who has received the uniform
Uniform Customer Service throughout the City	2.U	Number of walk-in centres meeting the physical environment standards	1	2	0	0	1	1	2,000,000	3,000,000	5,000,000	10,000,000	20,000,000	The indicator is absolute for each quarter and focuses on upgraded CCC to meet COE's physical	A close-up certificate/report will serve as evidence. The Brownfields to be standardized .

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
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					1	2	3	4	5	6	7	8	9		
														and operational standards.	
Increased efficiency of the call centre	3.U	Percentage of Services Call Centre meeting the physical environment standards	50%	70%	40%	50%	60%	70%	2,000,000	3,000,000	5,000,000	10,000,000	20,000,000	The indicator tracks targeted, intended and benchmarked improvements made as per the call centre specifications.	Management Report or Photographs of physical progress
Uniform Customer Service throughout the City	4.U	Number of CRM-based campaigns implemented to enhance service excellence	4	4	1	1	1	1	200,000	200,000	200,000	200,000	800,000	This indicator tracks the number of CRM-based campaigns implemented to enhance service excellence.	Dated report with attendance registers and photos of the campaign.
Urban Management Operations	5.U	Number of Community-based Management Districts established (SRAs)	0	1	0	0	0	1	2,000,000	3,000,000	3,000,000	2,000,000	10,000,000	This indicator is absolute and tracks the number of Special Rate Areas (SRAs) established	Management Report on the established and approved SRAs
Improved Capital Budget Expenditure	6.U	Number of civic education campaigns implemented	12	24	6	6	6	6	R0	R0	R0	R0	R0	The indicator measures the total number of multi-departmental civic education implemented through central coordination. Civic Education are targeted service delivery interventions operated through involvement of multiple stakeholders (COE	Civic Education report with pictures & register with signatures

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					1	2	3	4	5	6	7	8	9		
														departments, Home Affairs, SAPS, etc.).	
Percentage CAPEX spend on capital projects	7.U	Percentage CAPEX spend on departments capital projects	100%	95%	15%	40%	65%	95%	18 562 500	49 500 000	80 437 500	44,175,000	123 750 000	The indicator measures the overall performance on the capital budget expenditure allocated to the department including Lungile Mtshali.	Dated and signed capital expenditure report

## Real Estate

Improved property portfolio management	1.V	Number of residential sites packaged (reserved) for release by Human Settlements department	TBC	50	10	20	30	50	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	Cumulative. The indicator measures the total count of Land Parcels packaged and reserved for release to Human Settlements.	Reservation by COO/CM
Township revitalization	2.V	Number of land parcels identified and packaged for business and/or mix-use developments in the townships	N/A	7	0	0	2	7	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	Cumulative. This is per quarter. The indicator measures the total count of Land Parcels identified and packaged for business and/or mixed use developments in townships that will primarily be for business use but not excluding other land use rights.	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved property	3.V	Number of land parcels released for	TBC	12	0	4	8	12	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	Cumulative. The indicator measures the	Extract of minutes from a council



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
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					1	2	3	4	5	6	7	8	9		
portfolio management		development of agricultural farming.												total count of Land Parcels released for agricultural purposes	committee / or approval by a delegated official that is authorised to decide
Improved property portfolio management	4.V	Number of land parcels released for development of religious denominations and other social uses	New	10	0	4	8	12	R2,5 mil	R2,5 mil	R2,5 mil	R2,5 mil	Salary R10 mil	Cumulative. The indicator measures the total count of Land Parcels released for development for religious purposes	Original: Extract of minutes from a council committee / delegated official that is authorised to decide OR Sale / Lease Agreement  Adjusted to: Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide OR Sale / Lease Agreement
Improved management of the property portfolio	5.V	Number of properties whose refurbishment has been completed		12	-	4	8	12	R12,5 mil	R12,5 mil	R12,5 mil	R12,5 mil	R50 mil	Cumulative. The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings.	Certificate of Completion or Close Out Report

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
															Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.	
Increase revenue base from commercial property portfolio	6.V	Enhanced property portfolio revenue	TBC	R28 mil	-	-	-	5%	R1 mil	R1 mil	R1 mil	R1 mil	R4 mil	Cumulative. The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.	Certificate of Completion or Close Out Report	
Reduce backlog	7.V	% Repairs and maintenance budget spend	TBC	95%	10%	30%	45%	95%	R35 m	R35 m	R35 m	R35 m	R140 mil	Cumulative. % of the available budget utilised on maintenance	POE is records from Finance department	
Increased service delivery by monitoring responsiveness to services enquiries by fulfilling clients' needs	8.V	% of customer queries resolved in accordance with Ekurhuleni Service Standards	New	75%	75%	75%	75%	75%	R0,5 mil	R0,5 mil	R0,5 mil	R0,5 mil	Salary R2 mil	% of the enquiries received resolved in the quarter by either actually resolving it or indicating in writing why it could not be resolved with offering a future solution	Emis, PPP, Siyaqhuba and Izimbizo's CRM to sign off	

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>Risk Management</b>															
Efficient and effective system of enterprise risk management	1.W	Number of insurance liability reviews undertaken	0	20	5	5	5	5						The indicator measures the number of departmental insurance liability reviews undertaken to review the adequacy and effectiveness of control measures and mitigation strategies to minimise financial losses resulting from insurance claims.	Departmental insurance liability review reports on CoE letterhead and signed off by CRO/DH: Risk Financing
Efficient and effective system of enterprise risk management	2.W	Number of risk profiles reviewed	20	20	5	5	5	5						The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment, evaluation or examination of various elements of the risk for all departments. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Departmental/Entity Risk Profile Reports presented on the CoE letter head and signed off by CRO/DH: Business Risk.
Improved level of corporate governance	3.W	Number of compliance risk profiles completed/ reviewed	20	20	5	5	5	5						The indicator measures the number of departmental	Approved departmental compliance risk

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		
and compliance through efficient and effective standards, practices and systems														compliance risk profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	profile reports and presented on the CoE letter head, signed off by CRO/DH:G&C.
Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	4.W	Number of Fraud Risk Profiles reviewed	15	15	4	3	4	4						The indicator measures the number of departmental fraud risk profiles completed following a fraud risk assessment conducted. Where fraud risk profiles have been completed, a review will be undertaken.	Approved departmental fraud risk profile reports presented on the CoE letter head, signed off by CRO/DH:G&C.
Increased Capacitation of CoE in Governance, Risk and Compliance	5.W	Number of research outputs on GRC disseminated	4	4	1	1	1	1						The indicator measures the number of GRC research papers completed.	Approved research papers presented on the CoE letterhead and signed off by CRO / DH: Support services.
Improved departmental efficiencies	6.W	Percentage of CAPEX spent on upgrading and renewal projects	95%	95%	20%	25%	25%	25%	R62 000	R77 500	R77 500	R77 500	R310 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the	Quarterly CAPEX Report from the Finance 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		
														delivery of upgrading and renewal projects.	
<b>Roads and Storm water</b>															
Improved quality of municipal road network	1.X	Number of timing plans reviewed	27	24	6	6	6	6	R 210,000	R 210,000	R 210,000	R 210,000	R 840,000	The number of new timing plans installed on the traffic signals on COE road network, including the traffic signals on the National and Provincial road networks which are the responsibility of the Metro to maintain. A revised timing plan refer to the adjustment of an existing timing plan or a traffic signal design in order to improve the current arrangements at an intersection. The upgrading of a controller alone in order to allow for coordination with the surrounding traffic signals on the network will also be viewed as a new timing plan installed. A number of new timing plans	Completion Certificate

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
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					1	2	3	4	5	6	7	8	9		
														installed as part of the coordination of a network will also be viewed as timing plans installed/ reviewed and the coordination thereof will also be included in this sub-category and will be considered as part of a coordinated system as well.	
Improved quality of municipal road network	2.X	Number of new traffic signals installations	3	8	0	0	4	4	R0	R0	R1,600,000	R1,600,000	R3,200,000	The number of new traffic signals installed on the COE road network by either the department itself, or other departments in the Metro and private developers. It will also include new traffic signals installed on the National and Provincial road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection or where the installation is substantially changed to accommodate a change in the intersection geometry. One new signal includes all the poles, controller, heads,	Completion Certificate.

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		
														cabling, visors, backboards, etc. with respect to the complete installation.	
Improved quality of municipal road network	3.X	Number of routes coordinated	6	12	3	3	3	3	R720,000	R720,000	R720,000	R720,000	R2,880,000	The number of routes coordinated. A route coordinated means the revision of the coordination point in the timing plan for individual traffic signals which is on a portion of the road network with two or more traffic signals or coordinating two or more traffic signals that were not previously coordinated. The number of new traffic signals installed is not counted as part of this sub-category (coordination of traffic signals) unless the new traffic signal is coordinated with another signal or group of signals it will also be regarded as a route coordinated. The side roads that is covered in the consideration of the primary route will not be counted as another route coordinated.	Completion Certificate.

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 quality of municipal road network	4.X	Number of flood lines determined	2	8	1	3	2	2	R30,000	R90,000	R60,000	R60,000	R240,000	The number of flood lines review along watercourses by either the department itself, or other departments in the Metro and private developers. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined.	Plan/ Map with certification by Registered Engineering Professional
Improved quality of municipal road network	5.X	Number of eco-systems upgraded and protected	More than 30 eco-systems at a given time	4	0	0	1	3	R0-00	R0-00	R0-00	R80 000-00	R80 000-00	The indicator tracks the following: The number of natural water-courses where the water-course was upgraded to allow for either an improved storm water flow (improved storm water management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment	Completion Certificate



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		
														control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review along watercourses. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (Classes 4 and 5 in terms of the COTO TRH 26 manual).	
Improved quality of municipal road network	6.X	Number of job opportunities created by the department	595	1500	50	250	500	700	R70 714 285 -71	R109 285 714-30	R96 428 5 71-43	R173 571 428-86	R450 000 000-00	The indicator measures the total count of job opportunities created through the implementation of various projects and maintenance activities.	Quarterly Community Return Earnings (CRE) reports(Consolidated for Capex and Opex
Improved quality of municipal road network	7.X	% of departmental CAPEX spent	92.68	100	0	35	29	36	R0	R133 771 428-60	R107 017 142-90	R133 771 428-60	R374 560 000-00	The indicator measures the % expenditure of the capex budget allocated to the department	Quarterly Finance report

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 quality of municipal road network	8.X	% of customer queries resolved in accordance with Ekurhuleni Service Standard	95%	95%	95%	95%	95%	95%	R0	R0	R0	R0	R0	The indicator measures the percentage of the enquiries that the Department has resolved.	Quarterly EMIS report

## Sports Recreation Arts and Culture

Increased participation of children aged 3-6 in accredited early childhood development programmes.	1.Y	Number of ECD supported with SRAC programmes	480	583	20	20	20	523						This indicator measures the total count of ECD's benefiting from an ECD programmes supporting physical and cognitive development, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers.
Increased capacitation of youth and adults across the development continuum	2.Y	Number of beneficiaries participating in accredited capacity building programmes	780	820	0	273	273	274						The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills. Coaches' conference.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.
Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse	3.Y	Number of mass participation programmes implemented	30	18	1	4	4	9						The indicator measures the number of mass participation programmes implemented. The programmes include the annual Gauteng Carnival programme. Community Aerobics,	Signed off close out report with dated and signed attendance register and dated event photographs

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		
segments of the COE population.														Walking Clubs, School Sport Aerobics Street Mile Half Marathon Spirit Games. Reading and Literacy programs	
Capacitated communities through provisioning of fundamental development programmes	4.Y	Number of post support intervention offered to beneficiaries of SRAC programmes	9	9	3	2	3	1						The indicator measures the support given to SRAC practitioners and stakeholders including and not limited training equipment, programme development, product development and funding. (federations)	Signed minutes and agenda OR partnerships agreements
Increased impact of SRAC development programmes through the use of collaborators and partners	5.Y	Number of partnership/collaboration programmes implemented	16	14	3	4	4	3						The indicator measures the number of partnerships, collaborations implemented with arts, culture and heritage practitioners and stakeholders including the implementation of the Provincial partnership projects.	Signed partnership/collaboration agreements with full programme detail. Or Confirmation of implementation of joint programmes.
Increased preservation and promotion of heritage sites, buildings and objects of	6.Y	Number of heritage site nominations for declarations completed	3	1	0	0	0	1						The indicator measures the number of heritage sites, buildings or other heritage structures as heritage worthy sites	Confirmation of approval by either the PHRAG or SAHRA that the site will be declared

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
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					1	2	3	4	5	6	7	8	9		
cultural historical significance														that have been submitted for provincial or national heritage status that have no received official Grade 1 or Grade 2 heritage status.	Grade 1 or Grade 2 heritage status.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	7.Y	Number of commemoration events implemented.	5	5	2	1	0	2						The indicator measures the number of commemorative days celebrated and hosted by the city as per council calendar. OR Tambo, Chris Hani, Heritage Month, Youth month, Zero Hour, Selope Thema . SALW , WBD, Literacy	Approved Event programme; media reports; approved reports signed by HOD; dated photographs;
Percentage CAPEX spend on capital projects	8.Y	Percentage CAPEX spend on departments capital projects	95%	95%	5%	25%	65%	95%	6 745 000	33 725 000	87 685 000	128 155 000	134 900 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Monthly Expenditure Report from Finance and Progress Report signed off by DH and HOD.
Uniform Customer Service throughout the City	9.Y	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	90%	90%	90%	90%	90%	5 205.566.00	15 616.698	10 411 132	10 411 132	41 644 528	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standards.	Certificate from CRM ORIT.

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
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					1	2	3	4	5	6	7	8	9		
Increased provision of services to informal settlements	10.Y	Number of informal settlements provided with SRAC interim basic services	45	45	0	0	0	45	0	0	0	0	600 000	The indicator tracks the number of informal settlements provided with SRAC interim basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter. Out of 119 informal settlement only 45 informal settlement can be provided with SRAC interim services.	Certificate from HOD Human Settlement.

## Strategy and Corporate Planning

Enhanced strategic planning capability in the City	1.Z	Integrated Development Plan approved by target date.	1	IDP approved by June 2020	-	-	-	IDP approved by June 2020	R847 840	R 1 695 680	R 2 543 520	R3 391 361	R3 391 361	The indicator tracks the approval of the IDP as per the statutory requirements (May as the target month). It serves as a compliance driven measure. Although the department as the lead or process owner would plan and execute this process such that this compliance requirement is met, the	Council Resolution
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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
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					1	2	3	4	5	6	7	8	9		
														limitation is that, it does not have control over Council calendar or Council's adherence to holding a Council meeting that would process the IDP item within the regulated timelines.	
Enhanced strategic planning capability in the City	2.Z	City wide SDBIP and departmental / Entity business plans approved within the prescribed period.	1	Approved within 28 days after the approval of the budget	-	-	-	Approved within 28 days after the approval of the budget	R 623 016	R1 246 032	R 1 869 049	R 2 492 067	R 2 492 067	The indicator tracks the approval of the City wide and departmental SDBIP's by the mayor within 28 days after the approval of the budget. It serves as a compliance driven measure. Although the department as the lead or process owner would plan and execute this process such that this compliance requirement is met, the limitation is that, it does not have control over Council calendar or Council's adherence to holding a Council meeting that would process the SDBIP item within the regulated timelines.	Mayoral Committee Minutes

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
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					1	2	3	4	5	6	7	8	9		
Enhanced strategic planning capability in the City	3.Z	Adjustments to the City wide SDBIP and departmental / Entity business plans approved by target date.	1	February 2020	-	-	February 2020	-	-	R 830 689	R1 661 378	-	R1 661 378	The indicator tracks the approval of revisions to the City Wide SDBIP and departmental /entity business plans approved by council following approval of an adjustment budget.	Council resolutions
Improved implementation of monitoring & evaluation	4.Z	Number of evaluations conducted	1	1	-	-	-	1	R192 857	R385 714	R578 571	R771 429	R771 429	The indicator measures the total count of evaluations conducted on the programmes and/or policies of CoE. Evaluations are the objective and rational assessments or judgements conducted to determine the worth, relevancy or progress on programmes, policies or even activities of programmes implemented by CoE.	Dated and signed programme evaluation reports for each evaluation conducted and completed. OR a draft unsigned evaluation report for each evaluation conducted (this is based on the experience of administrative delays in processing to finality the evaluation with host departments which the commissioning department does not have control over)
Improved planning, performance monitoring and reporting	5.Z	Municipal Business Units (Legislature, Entities & Departments) provided with technical	27	28	28	28	28	28	R578 571	R 1 157 143	R 1 735 715	R 2 314 287	R2 314 287	The indicator tracks the efforts undertaken by the department to institutionalize a legislative complaint reporting culture	Dated and signed institutional support and compliance report reflecting the departments that were supported during the previous

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
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					1	2	3	4	5	6	7	8	9		
		performance reporting support												through targeted technical support to the City's departments, entities and the Legislature. The technical support provided is on issues of performance monitoring and reporting that is compliant to the City's reporting standards or requirements.	quarter on prescribed reporting requirements and also reflecting compliance issues identified
Enhanced strategic planning capability in the City	6.Z	Number of Planning Monitoring and Evaluation forum meetings conducted	New indicator	4	1	1	1	1	0	0	0	0	0	The indicator measures the number of planning, monitoring and evaluation forums conducted between strategy and internal departments. The purpose of the forum is to provide planning, reporting, monitoring and evaluation support to internal departments in order to enhance the City's planning and performance environment. In the context of this indicator, the forum is also a platform where performance plans, reports and	Dated and signed Attendance registers  Agenda



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
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					1	2	3	4	5	6	7	8	9		
														performance audit matters are discussed.	
Improved implementation of Monitoring and Evaluation	7.Z	Number of Onsite monitoring visits (service delivery) conducted	4	4	1	1	1	1	R192 857	R 385 714	R 578 571	R771 429	R771 429	The indicator tracks the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance or as a proactive monitoring mechanism	Report dated or minutes
Optimized management of organizational performance	8.Z	Number of organizational (SDBIP) performance reports developed	4	4	1	1	1	1	R385 714	R 771 429	R 1 157 143	R1 542 858	R1 542 858	The indicator tracks the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) developed on organizational performance	Quarterly Organizational Service Delivery Report
Effective implementation of the Growth and Development Strategy	9.Z	Review GDS 2055 in line with Phase 1: Delivering City 2012-2055 of the GDS 2055 by target	New Indicator –	GDS Evaluation report finalised and signed off by the HoD in June 2020	-	-	-	GDS Evaluation report finalised and signed off by the HoD in June 2020						Indicator tracks the completion (within the targeted dates) of the full evaluation of the GDS Phase 1: Delivering City 2012-2020	Signed GDS Phase 1 Evaluation Report (signed by HoD)
Improved business intelligence	10.Z	Number of research studies completed	4	4	-	-	-	4	R632 121	R 1 254 242	R 1 876 363	R2 372 484	R2 372 484	The indicator measures the number of research studies completed.	Signed Research Reports (signed by the HOD)
Improved business intelligence	11.Z	Number of The indicator measures the number of planning, monitoring and	4	4	1	1	1	1	R632 121	R 1 254 242	R 1 876 363	R2 372 484	R2 372 484	The indicator measures the number of colloquiums conducted.	Dated and signed attendance registers A

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		
		evaluation forums conducted between strategy and internal departments. The purpose of the forum is to provide planning, reporting, monitoring and evaluation support to internal departments in order to enhance the City's planning and performance environment. In the context of this indicator, the forum is also a platform where performance plans, reports and performance audit matters are discussed. conducted												colloquium is an academic meeting at which specialists deliver addresses on a topic or on related topics and then answer questions relating to the topic.	
Knowledge Management (KM) capabilities institutionalized	12.Z	Number of Knowledge Management (KM) awareness campaigns conducted	4	6	2	1	2	1	R222 374	R444 749	R 667 123	R889 498	R889 498	This indicator tracks the total count of KM campaigns conducted to raise awareness in KM Citywide. The campaigns can take the form of workshops, knowledge sharing sessions, roadshows, meetings etc. These are all aimed at raising awareness and deepening the institutionalisation of	Dated and signed attendance registers

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		
														KM as a critical management practice in the City	
Improved audit status for nonfinancial performance	13.Z	Timelines for the submission of a complete Annual Report to AGSA complied with	Complete Report submitted to AGSA on 31 August 2018	Complete Report submitted to AGSA on 31 August 2019	Complete Report submitted to AGSA on 31 August 2019	-	-	-	R578 571	R 1 157 143	R 1 735 715	R 2 314 287	R2 314 287	The indicator measures the compliance with the statutory Annual Report submission timelines as a critical milestone which serve as the requirement for legislative compliance that forms the basis for the attainment of favourable audit results (unqualified and clean audit results)	Submission email OR AGSA submission acknowledgement letter
Percentage expenditure on departments capital budget	14.Z	Percentage expenditure on departments capital budget	95%	95%	5%	50%	65%	95%	R28 250	R285 000	R367 250	R536 750	R565 000	The indicator measures the overall expenditure recorded on the capital budget allocated to the department. The expenditure is expressed in terms of percentage of the total amount spent against the total budget allocated	Reports extracted from the finance system.

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 audit status for nonfinancial performance	15.Z	Number of Internal Audit reports on findings responded to by management	New indicator	4	1	1	1	1	R460 091	R 920 182	R 1 380 273	R1 840 364	R1 840 364	The indicator measures the compliance with acceptable audit practices and tracks the department's response in a form of management responses by the Strategy and Corporate Planning department to quarterly internal audit findings reports.	Dated and signed quarterly management response by the Strategy and Corporate Planning department to the previous quarter Internal Audit Report on findings.
<b>Transport and Fleet Management</b>															
Increased provision of an integrated transport system that cuts across the Gauteng Region	1.AA	Km of Harambee routes operationalized	20km	30km	0	30	0	0	0	0	0	0	0	The indicator is about tracking the total kilometres of roads on which the Harambee bus service has been operationalized.	Notices Advertisement Routes schedule
	2.AA	% departmental capital budget spent		100%	25%	50%	75%	100%	R202 250	R405 710 500	R608 565 750	R811 421 000	R811 421 000	The indicator measures percentage expenditure of capex budget allocated to the department	Venus reports

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		
	3.AA	Number of refurbished public transport facilities	New Indicator	3 -Padstow, Red Ruth and Lesedi Taxi Rank	0	0	0	3	R0	R500 000	R1 500 000	R3 300 000	R5 300 000	This indicator is about the number of refurbished public transport facilities	Signed completion certificates

## Water and Sanitation

Financial Management	1.AB	Number of feasibility reports approved	10	10	2	5	8	10	R620 000	R1 550 000	R2 480 000	R3 166 147	R3 166 147	The indicator measures the number of feasibility reports completed and approved	Approved (signed) feasibility report
Financial Management	2.AB	% expenditure of CAPEX budget	97%	95%	15%	40%	65%	95%	116.14m	R310m	R503m	R735m	R744.25M	The indicator measures the % expenditure of the capex budget allocated to the department	Venus Report
Financial Management	3.AB	Number of repeat audit findings resolved	New indicator	2	0	0	0	2	R0	R0	R0	R0	R0	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance	AG's Report

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		
														iii) Consequence management iv) Human Resource management	
Increased accesses to sanitation services	4.AB	Number of additional chemical toilets provided to informal settlements	38000	1500	250	250	500	500	150 000 000	155 000 000	155 000 000	155 000 000	615 000 000	This indicator measures the count of additional of chemical toilets provided to informal settlements. To meet the ration of 1:5 (one toile per five households)	Close out report for the installation of the services.
Increased accesses to water services	5.AB	Number of additional water access points provided to informal settlements	4758	100	25	25	25	25	1 000 000	3 500 000	3 500 000	1 000 000	10 000 000	The indicator measures the count in number of water service points installed for informal settlement dwellers within a 200m radius. The access points include the water stand pipes, water tankers	The close out report for the installation of services.

## CONCLUSION

The municipality through the 2019/2020 SDBIP is gearing towards accelerated service delivery by implementing the Pro Poor Agenda to meet the GDS 2055 imperatives. This Corporate SDBIP is an implementation tool the Ekurhuleni Community can use to monitor service delivery in the municipality. It is a planning tool that guides the City to focus on the basics and yet creating change in the lives of the people in Ekurhuleni. The SDBIP has ensured that it outlines the municipality's annual plan to the 5 year IDP and the budget.