



**DEPARTMENTAL  
SCORECARDS**

**ANNEXURE E**

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**Table 1: 2020/2021 Departmental SDBIP Indicators**

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
<b>Brakpan Bus Company (BBC)</b>															
An efficient, competitive and responsive infrastructure network	1.A	Kilometres operated by buses on contracted routes	864 120	769 788	208056	203464	207746	207862	-	-	-	-	R30 606 000	The indicator measures the total kilometres operated along contracted routes. 'Contracted routes are routes that are subsidized by the province for the City to render a bus service at a reasonable rate.'	Dated and signed payment certificates submitted at Gauteng DoRT. (these certificate will contain total km and bus trips operated along contracted routes)
Improved sustainability of the buses from core business activities	2.A	Total revenue generated from core business activities	R21 447 117	R22 841 180	R6,186, 021	R4 979 225	R5 887 967	R5 787 967	-	-	-	-	OPEX	This indicator measures the total revenue generated from core business (bus fares and subsidy).	Dated and signed Financial Statements for the targeted reporting period drawn from SOLAR system from Finance department
Improved sustainability of the buses from special hire business activities	3.A	Total revenue generated from special hire trips	R4 629 500	R3 239 993	R810,875	R808,347	R809,996	R810,775	-	-	-	-	OPEX	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
Clean and effective administration	4.A	Number of repeat audit findings.	8	6	0	6	0	0	-	-	-	-	OPEX	"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	Dated and signed OPCA report.

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To build a clean, capable and modernised local state	5.A	Percentage of customer queries resolved in accordance with the COE Service Standard	New indicator	80%	80%	80%	80%	80%	-	-	-	-	OPEX	The indicator measures the percentage of customer queries resolved in accordance with the COE Service Standard	EMIS / ORIT monthly reports per quarter

## City Planning

To promote integrated human settlements through massive infrastructure and services rollout	1.B	Percentage of land affected by geotechnical hazards rehabilitated	80%	80%	80%	80%	80%	80%	-	-	-	R50 000 000	R50 000 000	The indicator measures the percentage of land affected by geotechnical hazards rehabilitated.  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	Average number of days taken to process building plan applications less than 500m <sup>2</sup>	28 days	30 days	30 days	30 days	30 days	30 days	-	-	-	-	OPEX	The indicator measures the average number of days taken to process building plan applications that are less than 500m <sup>2</sup> submitted to the city from the date of submission of all required information to the date upon which a decision is made on the application. This excludes time taken to process appeals of the initial decision.	Dated and signed Building plan database (from each CCA) and Statistical report.

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To promote integrated human settlements through massive infrastructure and services rollout	3.B	Average number of days taken to process building plan applications that are equal or greater than 500m <sup>2</sup>	15	60	60	60	60	60	-	-	-	-	OPEX	The indicator measures the average number of days taken to process building plan applications that are equal or greater than 500m <sup>2</sup> submitted to the city from the date of submission of all required information to the date upon which a decision is made on the application. This excludes time taken to process appeals of the initial decision.	Dated and signed Building plan database (from each CCA) and Statistical report.
To promote integrated human settlements through massive infrastructure and services rollout	4.B	Percentage compliance with provisions of the COE town planning scheme	71%	75%	72%	73%	74%	75%	R 15,642,445	R 15,642,445	R 15,642,445	R 15,642,445	R 62,569,780	The indicator measures the percentage compliance with provisions of the EMM town-planning scheme.  After receiving a complaint regarding an illegal use in terms of the Town Planning Scheme, inspectors will inspect the premises and determine whether the use on the premises is in line with the rights of the property. If the use is illegal, a contravention notice will be issued to the owner or inhabitant to cease the use. In cases where the use is not ceased the notice is handed to the Corporate Legal Services Department for further prosecution.	Quarterly contravention statistics reports from the 9 City Planning Customer Care Areas (CCAs) containing dates of complaint, dates of inspections, dates referred to Corporate Legal Department, dates finalized or ceased and nature of the contravention.
To promote integrated human settlements	5.B	Percentage of land parcels Encroachment	85%	90%	90%	90%	90%	90%	R 338,097	R 338,097	R 338,097	R 338,097	R 1,352,390	The indicator measures the responses to land parcel encroachments that have been reported. Responded to means that	Land Survey register, General plans, Surveyor

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through massive infrastructure and services rollout		responded to as reported.												someone is on site and has initiated a process of resolving the matter in accordance with Land Survey Act. This does not mean the encroachment was resolved, only that the matter was logged, appraised and responded to.	General diagrams, GIS server data
To promote integrated human settlements through massive infrastructure and services rollout	6.B	Percentage compliance with the National building regulations and Building Standard Act	75.5%	77%	75.5%	76%	76.5%	77%	R6 905 234	R6 905 234	R6 905 234	R6 905 234	R27 620 936	The Indicator measures the efficiency of the City in dealing with contravention of National Building Regulations, which includes illegal buildings, and building works (expressed in percentage) in a quest to promote orderly, liveable and bankable city.	Building Control Data Base, Monthly sheets and Contravention notices
To promote integrated human settlements through massive infrastructure and services rollout	7.B	Percentage compliance with the COE Outdoor Advertising Policy and By-Laws	81%	85%	82%	83%	84%	85%	R 7,863, 310	R 7,863, 310	R 7,863, 310	R 7,863, 310	R 31,453, 240	The Indicator measures the efficiency of the City in dealing with contravention of Outdoor Advertising By-laws (expressed in percentage) in a quest to promote orderly, liveable and bankable city	Outdoor Advertising Data Base, Monthly sheets and Contravention notices
To promote integrated human settlements through massive infrastructure and services rollout	8.B	Average number of days taken to process Outdoor Advertising applications	90 days	90 days	90 days	90 days	90 days	90 days	R 7,863, 310	R 7,863, 310	R 7,863, 310	R 7,863, 310	R 31,453, 240	The KPI measures the efficiency of the Department in assessing outdoor advertising applications within prescribed period that is (90 days from date of submission) as per the COE Billboards and the Display of Advertisements By-Law, 2017 and any other relevant legislation.	Outdoor Advertising application database (Source) and minutes of the Central Committees. (POE) consolidated from CCAs

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To achieve effective cooperative governance	9.B	Percentage functionality of the integrated GIS Data Management	98.%	98.%	98.%	98.%	98.%	98.%	R2, 682,596	R2, 682,596	R2, 682,596.	R2, 682,596	R10, 730,384.	<p>This indicator measures seamless provision of integrated GIS services and data management across all municipal departments. It is the provision of spatial data, GIS software, GIS mobile applications and GIS online mapping services.</p> <p>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.</p> <p>Functionality is measured as data matching between the GIS, Billing and Valuations of legal land parcels.</p>	<p>GIS register and GIS database</p> <p>Electronic copy comprising of GIS + Billing matched data, GIS + Valuation matched data and data captured as approved by Surveyor General</p> <p>NOTE:</p> <p>By City Planning Department:</p> <ul style="list-style-type: none"> <li>• GIS register and GIS database</li> </ul> <p>By Finance Department</p> <ul style="list-style-type: none"> <li>• Billing data</li> <li>• Valuation data</li> </ul>
To build a clean, capable and modernised local state	10.B	Percentage of Department Capex spent	100.%	100.%	0%	5%	80%	100.%	0	R 30,000	R 480,000	R 90,000	R 600,000	<p>The indicator measures the percentage of Departmental Capex spent to procure furniture, vehicles, equipment and any other specialized assets within the Department to ensure effective service delivery</p>	HOD Signed of Capex report of the Department
To build a clean, capable and modernised local state	11.B	Percentage of customer queries resolved in accordance with	90.%	90.%	90.%	90.%	90.%	90.%	0	R 30,000	R 480,000	R 90,000	R600,000,00	<p>The KPI measures the % of customer queries resolved in accordance with the EMM Service Standard</p>	EMIS / ORIT monthly reports per quarter

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		the COE Service Standard													

## Corporate Legal Services

Compliance with Town-Planning Scheme	1.C	Percentage of instructions issued to appoint contracted Attorneys to cases involving town planning and building regulation contraventions ( <i>civil proceedings</i> ) within 20 working days turn-around time from date of receipt.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator measures the efficacy with which matters submitted to CLS are processed within a turn-around time of 20 working-days, from the date of receipt from CoE Depts.</p> <p>This includes the date the attending Legal Advisor receives the matter for attention, making a determination through 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 from the contracted Panel to institute legal proceedings.</p>	<ul style="list-style-type: none"> <li>• Dated instruction letter appointing a contracted Attorney from CoE Panel, signed by the relevant DH.</li> <li>• Dated and signed certified Register on CoE letterhead, on Contraventions dealt with within the reporting period, tracking; <ul style="list-style-type: none"> <li>○ date of receipt of the matter;</li> <li>○ responsible Legal Advisor;</li> <li>○ date of appointment of instructed Attorney.</li> </ul> </li> </ul>
Functionality of Municipal Courts for the prosecution of By-law contraventions & other legislation-providing jurisdiction to municipalities.	2.C	Percentage of legally compliant cases received from CoE Depts. and enrolled for prosecution.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator is the measure of processing for prosecution, legally compliant cases received from CoE Depts.</p> <p>'Legally compliant' 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</p>	<ul style="list-style-type: none"> <li>▪ Dated and signed certified Register on CoE letterhead on legally compliant cases reported, tracking progress in stages of development towards finalization, with details on: <ul style="list-style-type: none"> <li>○ Subject matter</li> <li>○ Date received.</li> <li>○ Responsible Legal Advisor.</li> </ul> </li> </ul>



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														municipal By-laws and any other national & provincial legislation. Cases will therefore, be enrolled in the sub-district courts and branch courts.	<ul style="list-style-type: none"> <li>o A dated ruling to be included only if it is available. including any ADR processes.</li> <li><b>NB.</b> A dated &amp; stamped J175 (Summons) served on the contravener signed by the Clerk of the Court <i>attached</i> as evidence.</li> </ul>
Improved compliance and risk reduction	3.C	Percentage of requests for legal comments received finalized within 10 working days turn-around time.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turn-around time of 10 working days.</p> <p>Incomplete requests are referred back to the requesting client Dept. and, only logged on the system when they are received as complete requests.</p>	<ul style="list-style-type: none"> <li>▪ Dated legal comments signed by the relevant DH.</li> <li>▪ Dated and signed certified Register on a CoE letterhead of requests received within the reporting period tracking details on: <ul style="list-style-type: none"> <li>o Subject matter</li> <li>o Date received;</li> <li>o Responsible Legal Advisor, and,</li> <li>o date finalised within 10 working days from date of receipt.</li> </ul> </li> </ul>
Mitigation of risks occasioned by litigation against the CoE	4.C	Number of Workshops coordinated within the CoE.to reduce legal risks and claims against the Municipality	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the Municipality's exposure to litigation risks and the extent to which CLS is able to mitigate the occasioned risks through case management reviews to reduce the municipality's Contingent Liabilities through the implementation of the Case Management Framework.</p>	<ul style="list-style-type: none"> <li>▪ Quarterly Report to Risk Committee on Contingent Liabilities.</li> <li>▪ Workshop packs on Project management; Presenting of evidence &amp; Presiding over sexual harassment cases (<i>briefing on case law &amp; legislation: evidentiary; cautionary rules and timelines</i>); Risk analysis of tender processes, and,</li> </ul>

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															<ul style="list-style-type: none"> <li>Attendance register/s.</li> </ul>
Compliance with draft / new / amended legislation	5.C	Percentage of new /draft / amended municipality applicable legislation received and communicated to relevant CoE Depts.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft / new / amended legislation.</p> <p>This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.</p>	<ul style="list-style-type: none"> <li>Register of Gazetted pieces of legislation, distributed to relevant HoDs/Snr Managers on parts relevant to their functional areas.</li> <li>Communication from CLS Dept. to relevant CoE Dept./s on new / draft / amended legislation.</li> </ul>
Effective management of Public Protector issues	6.C	Percentage of Public Protector issues received and responded to in terms of the signed Response Protocol.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between CoE and the Public Protector.</p> <p>This entails:</p> <ul style="list-style-type: none"> <li>acknowledging receipt of the PP query by email/facsimile and referral to the relevant Dept. 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 (<i>this may not be a final response on the matter</i>).</li> </ul>	<ul style="list-style-type: none"> <li>Response Protocol signed between the CoE and the Public Protector.</li> <li>Certified Register on CoE letterhead tracking progress on issues received from PP in stages of development towards finalization, with details on: <ul style="list-style-type: none"> <li>a) subject matter;</li> <li>b) date received;</li> <li>c) responsible Legal Advisor; date finalised, and, indication whether matter is closed / finalised</li> </ul> </li> <li>Acknowledgement of receipt to PP sent within 5 working days from date of receipt of the complaint</li> <li>Issue referred to the relevant CoE Dept. for</li> </ul>

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															<ul style="list-style-type: none"> <li>attention within 5 working days from date of receipt of the complaint.</li> <li>▪ 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>
A functional Contract Management system	7.C	Percentage of requests for vetting/drafting contracts, finalised within 10 / 20 working days turn-around time, respectively.	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the effectiveness with which requests to vet/draft Contracts submitted to the CLS are speedily finalised. All CoE Contracts received are vetted and / drafted within 10 / 20 days turn-around time, respectively.</p> <p>The indicator also measures the functionality of COE Contracts to ensure compliance with applicable legislation / Policy COE directives.</p>	<ul style="list-style-type: none"> <li>▪ Certified Register on a CoE letterhead of requests received to vet / draft contracts , vetted / drafted within 10 / 20 working days turn-around time, respectively.</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 a comprehensive contract management system.	4	6	0	0	0	6	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the dissemination of knowledge and information on Contract Management to the extent to which CLS is able to assist CoE Depts. with good Contract Management and to implement the Contract Management framework.</p> <p><u>Quarterly targets:</u> The first 3 quarters will be used to solicit problem areas from CoE Depts. and to test the electronic compliance system (migration to</p>	<ul style="list-style-type: none"> <li>▪ Workshop packs</li> <li>▪ Attendance registers.</li> </ul>

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														ERP) before training thereon is implemented. Compliance in this regard will include Contract Management.	
Administration of the GiA Policy	9.C	Percentage of Grants-in-Aid administered and allocated by Mayoral Committee by target date.	100%	100%	0	30%	40%	30%	-	-	-	R20 000 000	R20 000 000	The indicator 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> Published advertisement/s calling for the submission of GiA Proposals (30%) <b>Q3:</b> Schedule of applications for Grants (Proposals) received (i.e. quality assured Long-list) (40%) <b>Q4:</b> <ul style="list-style-type: none"> <li>▪ MayCo Report plus schedule of approved beneficiaries (15%),</li> <li>▪ Certified Mayoral Committee Resolution (15%).</li> </ul>
Percentage expenditure on capital budget	10.C	Percentage expenditure on the department's capital budget.	54.96%	95%	25%	50%	75%	95%	R27 500	R55 000	R82 500	R104 500	R110 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	<b>Q1; Q2; Q3 and Q4:</b> <ul style="list-style-type: none"> <li>▪ Approved 2020/21 Departmental Capital budget.</li> <li>▪ Dated and signed CAPEX report (extracted from the Finance monthly CAPEX report).</li> <li>▪ Audited CAPEX report.</li> </ul>
Optimised Executive Support system	11.C	Number of Mayoral Committee meetings that take place as scheduled (CoE Year Planner 2020)	New Indicator	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	This indicator demonstrates the efficacy of the executive process-flow system. This is measured through the sitting of MayCo meetings as scheduled thereby facilitating the decision-making process.	<ul style="list-style-type: none"> <li>▪ CoE Year-Planner for 2021 (20/21 f/y) &amp; 2022 (21/22 f/y) (Programme of meetings: Technical Cluster Committees / CM's Workgroup / Mayoral Cluster / MayCo meetings)</li> </ul>

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														<p>This refers to the number of Mayoral Committee meetings that take place as scheduled (<i>CoE Year Planner 2020</i>). Scheduled meetings exclude Special meetings outside of the usual pre-approved ones that may be called to discuss specific matters, <i>and</i>, includes the effectiveness of scheduling meetings of the MayCo and, the decision-making process / referral of its recommendations to Council (Legislature) for consideration.</p> <p>MayCo is the Executive arm of Council headed by an Executive Mayor (EM), appointed by Council. 8 MayCo members are appointed by the EM from among the members of Council.</p>	<ul style="list-style-type: none"> <li>▪ Index reflecting the date of the meeting</li> <li>▪ Certified Minutes.</li> <li>▪ Timeous distribution of Agendas (72 hours before the date of the meeting)</li> <li>▪ Attendance Register</li> <li>▪ Quarterly report to Mayco on managing the implementation of MayCo resolutions (resolution-tracking).</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	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held with different stakeholders, which includes business; media; citizen; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.</p>	Close-out report signed by the HOD

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Brand visibility interventions implemented	2.D	Number of awareness campaigns presented in support to other departments	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	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	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of permanent branding of buildings per region as per audit report and includes ad-hoc requests by departments.	Quarterly completion reports on all branding interventions signed off by the HOD
Promoting the brand through partnership association	4.D	Number of corporate events implemented	1	4	0	1	1	2	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of 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.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
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	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of communication platforms used to communicate with community, business and employees via different mediums Communication is seen as the imparting or exchanging of information by speaking, writing, or using some other mediums. Internal and external engagements with public and staff; Digital Communications – digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website; Corporate publications - this reflects at the publications produced by this department for internal and external audiences.	Close out report signed off by the HOD.
Improved expenditure on the Capital Budget	6.D	Percentage expenditure on the department's capital budget.	45%	95%	5%	10%	20%	60%	252 500	505 000	1 010 000	3 030 000	5 050 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
<b>Disaster and Emergency Management Services (DEMS)</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	Opex	Opex	Opex	Opex	Opex	This indicator measures the count (expressed as a number) of hazard-specific plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for	Critical Infrastructure Contingency Plans approved by the HOD

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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		
														responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster	
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	Opex	Opex	Opex	Opex	Opex	This indicator enables the count (expressed as a number) of the overall number of definitive risk based fire inspections and fire safety audits conducted under the Emergency Services Risk Based Fire Inspection and Fire Safety Audit Programme	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager.
Achievement of community resilience through the promotion of structural and non- structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	3.E	Number of Secondary Schools that have established "Schools Emergency Response Teams"	20	20	0	10	0	10	Opex	Opex	Opex	Opex	Opex	This indicator measures the count (expressed as a number) of schools that have established school emergency response Teams	Establishment record of School's Emergency Response Teams
	4.E	Number of Primary Schools that have established "Schools Emergency Response plans"	10	10	0	5	0	5	Opex	Opex	Opex	Opex	Opex	This indicator measures the count (expressed as a number) of schools that have established school emergency response plans	Establishment record of School's Emergency Response plans
Improved expenditure on	5.E	Percentage expenditure on the department's capital budget.	50%	95%	7%	16%	27%	95%	9 884 000	22 592 000	38 124 000	134 140 000	141 200 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report



Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
the Capital Budget															

## Economic Development

Increased Number of Job Opportunities Created	1.F	Number of individuals provided with Expanded Public Works Programme (EPWP) work opportunities	1280	700	460	100	100	40	R51,85M	R50,45M	R50,35M	R50,35M	R193 300 000	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 created for an individual for a defined period of time.	Dated and signed Contracts OR payment schedules per project OR time sheets
Improved skills and capacity amongst Ekurhuleni residents	2.F	Number of new Tertiary Bursary recipients benefiting from Ekurhuleni Community Bursary Scheme	507	500	-	-	300	200	R3,5M	R10,5M	R4,2M	R51,8M	R70 M	The indicator tracks the number of students that are awarded bursaries through the Ekurhuleni Community Bursary Policy	Dated and signed Letters of awards
Increased visitation by tourists at Ekurhuleni	3.F	Number of Mega Events hosted and promoted to increase tourism numbers/arrivals in CoE	5	2	0	1	0	1	-	-	-	R216 398	R216 398	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)

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Increased visitation by tourists at Ekurhuleni	4.F	Number of business tourists to Ekurhuleni	90 603	60 936	13 130	14 443	15 887	17 476	R54 451	R54 451	R27 500	R54 451	R190 853	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 sustainability of enterprises developed	5.F	Number of enterprises developed into CoE suppliers Programme.	1258	500	100	100	150	150	495 051	495 051	R742 515	R742 515	R2 475 051	The indicator measures the number of enterprises that benefit through active participation in the business support programme, business linkages as well as access to financial and market linkages.	Dated and signed attendance registers of enterprises participating in the Community Enterprise Development programme OR dated and signed reports from 3rd party service provider and partners.
Improved infrastructure development for CoE	6.F	Percentage of departmental Capex spent	96.06%	95%	10%	35%	75%	95%	R19 330 000	R67 655 000	R131 475 000	R144 975 000	R193 300 000	The indicator measures the percentage of capex spent quarterly and annually	Capex Expenditure Report. OR Quarterly report
Improved customer satisfaction	7.F	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	93.3%	85%	85%	85%	85%	85%	Opex	Opex	Opex	Opex	Opex	The indicator tracks the percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	ORIT Quarterly reports

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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					1	2	3	4	5	6	7	8	9		
Improved access to financial and non-financial support for SMEs in the City	8.F	Number of beneficiaries of grant and Community Enterprise Development Fund.	New KPI	100	-	-	-	100	-	-	-	-	R100 000 000	The indicator measures the number of SMEs, institutions and strategic partners that receive the funding from community Enterprise Development Funding	Dated and signed Letter of award.
Increased sustainability of enterprises developed	9.F	Number of emerging farmers receiving technical and production support.	New KPI	100	25	25	25	25	R1 454 782	R1 454 783	R4 655 304	R6 982 958	R14 547 827	The indicator measures the number of emerging farmers provided with technical support.	Dated and signed Quarterly reports on technical and business programmes provided to beneficiaries OR dated, and signed attendance registers.
Increased sustainability of enterprises developed	10.F	Number of farmers provided with access to Council owned land	New Indicator	10	1	2	3	4	R1 454 782	R1 454 783	R4 655 304	R6 982 958	R14 547 827	The indicator measures number of farms handed over to farmers.	Dated and signed Lease agreements.
Increased investment in economic and social skills	11.F	Number of investment projects packaged in the township as per BEPP Integration Zones	New Indicator	4	1	1	1	1	R500 000	R500 000	R500 000	R500 000	R2 000 000	The indicator tracks number of investment projects packed and promoting township economic revitalisation.	Dated and signed Letters of commitment by investors.
Support programme for the Agriculture Sector	12.F	Number of Ekurhuleni Agricultural Development Summit hosted.	New Indicator	1	1	-	-	-	R300 000	-	-	-	R300 000	This indicator tracks the event that will be hosted by the City in engaging stakeholders in the sector	Dated and signed Summit Report
Increase Ekurhuleni GDP growth, employment	13.F	Number of SEZ/IDZ/SUDs projects implemented.	New KPI	2	-	1	-	1	-	-	-	R989,427	R989,427	The indicator tracks the number of interventions aimed at implementing the SEZ/IDZ/SUDs	Dated and signed letters confirming progress on site by investors.

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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
opportunities and the City's revenue baseline														programme as per the 10 point economic plan.	
<b>Ekurhuleni Development Agency (EDA)</b>															
Improved human resource capacity of the EDA	1.EDA	Number of critical positions filled	0	7	-	-	-	7	-	-	-	R9 500 000	R9 500 000	This indicator tracks critical positions to be filled. The unit of measure is the number of positions filled. Positions – Chief Executive Officer, Chief financial Officer, Company Secretary, Executive Personnel Assistance, Manager Executive Support, Chief Audit Executive	Signed contracts by incumbents
Financial statements are free from material misstatements	2.EDA	Audit opinion	New Indicator	Clean Audit	-	-	-	Clean Audit	Opex	Opex	Opex	Opex	Opex	This indicator tracks that financial statements are free from material misstatements (in other words, a financially unqualified audit opinion) and there are no material findings on reporting on performance objectives or non-compliance with legislation.	Auditor General Report
A policy compliant Agency	3.EDA	Number of critical policies developed and approved	New Indicator	4	-	-	-	4	-	-	-	R550 000	R550 000	This indicator tracks policy compliance and the Agencies readiness to operate at full capacity.	Signed policies by the Chairperson of the Board
A clearly defined strategic roadmap	4.EDA	5 year strategic Business Plans	5 year strategic plan	June 2021	-	-	-	June 2021	-	-	-	R60 000	R60 000	The indicator measures the review of the approved 5 year strategic business plans	Signed reviewed 5 years strategic Business Plan by Chairperson of the Board

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
		developed by 30 June 2021													
Improved capacity within the Agency	5.EDA	Number of migration plans developed and approved by the board	New Indicator	1	-	-	-	1	-	-	-	R60 0000	R60 0000	This indicator tracks the development of the Migration plan. The Migration is for the division coming to EDA as per the By-Law.	Minutes of the Board signed by Chairperson
Informed benchmarking process	6.EDA	Number of job profiles evaluated and graded	6	7	-	-	-	7	-	-	-	R350 000	R350 000	This indicator tracks the number job profiles evaluated and graded	Approved evaluated and graded job profiles by the Board
A distinguished EDA	7.EDA	Number of cooperate identity manuals developed and approved by the board	New Indicator	1	-	-	-	1	-	-	-	R1 500 000	R1 500 000	The indicator tracks the development of the EDA corporate identity manual	Board approved corporate identity manual AND Minutes of the Board
		City's marketing and investment profile developed by target date	New Indicator	June 2021	-	-	-	June 2021	-	-	-	R1 000 000	R1 000 000	The indicator measures the development of the City's investment and marketing profile. This profile will outline the City's investment outlook and the identified priority projects for possible investments	Approved marketing and Investment profile signed by the Chairperson of the Board
		Number of Ekurhuleni investment summit held	New Indicator	2	-	-	-	2				R3 000 000	R3 000 000	The indicator measures the investment summit for attracting investors to the City in accordance with the City's Marketing and investment profile	Dated and signed Investment summit reports

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		

## Ekurhuleni Housing Company (EHC)

To maintain quality and safe living environments for all the inhabitants	1.G	Number of tenants committees' meetings held per quarter	5 tenants committee established	20	5	5	5	5	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of new tenant committees meetings to be held for each tenant committee	Schedule of meeting Dated and signed Tenant committee minutes Attendance registers
To maintain quality and safe living environments for all the inhabitants	2.G	Percentage maintenance conducted against planned activities	New indicator	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of planned maintenance conducted against planned activities.	Solar system reports, work completion report and approved maintenance plan
To maintain quality and safe living environments for all the inhabitants	3.G	Percentage of customer maintenance complaints resolved within 30 days	70%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of customer maintenance complaints resolved within 30 days. The actual performance must be either greater or equal to the target reflected to record an achievement.	Complaints register/report
To ensure portfolio expansion and growth	4.G	Percentage completion of Clayville Ext 45 social housing project	39% construction completed	90%	61%	30%	80%	90%	-	-	-	-	Capex	The indicator measures the percentage of construction completed in Clayville Ext 45 social housing project.	Project plan and dated and signed Project Progress report
To ensure portfolio expansion and growth	5.G	Percentage completion of Kempton Park social housing project	Contractor appointed	50%	10%	25%	35%	50%	-	-	-	-	Capex	The indicator measures the percentage of construction completed in Kempton Park social housing project.	Project plan and dated and signed Project Progress report

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
To ensure portfolio expansion and growth	6.G	Diversification strategy developed & approved by target date	New	June 2021	-	-	-	June 2021	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage completion of the diversification strategy	Approved diversification strategy by the Board  Board resolution and signed policy  Project execution plan  Progress reports
To maintain quality and safe living environments for all the inhabitants	7.G	Percentage of occupied units in complexes	98.5%	98%	98%	98%	98%	98%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of occupied units in rental complexes.	Solar generated Billing report
To maintain quality and safe living environments for all the inhabitants	8.G	Number of repeat audit findings	New indicator	≤ 2	-	-	-	≤ 2	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of findings identified as repeat findings by the Auditor-General. "Repeat" findings refer to those findings, which have persisted from one year of reporting to the next.	Quarterly OPCA reports AG Management letter
To maintain quality and safe living environments for all the inhabitants	9.G	Percentage Capex expenditure	100%	100%	4%	28%	54%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the total capital expenditure on capital projects.	Dated and signed expenditure report

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
To build an accountable and high performance driven organisation	10.G	Staff vacancy rate	5%	5%	5%	5%	5%	5%	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of funded posts in the entity's organizational structure as a percentage of the total number of posts in the entity's organizational structure.	Signed and dated quarterly HR reports
To build an accountable and high performance driven organization	11.G	Number of Board and Committee meetings held per quarter	New indicator	16	4	4	4	4	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of board and committee meetings held per quarter	Board calendar, signed and dated minutes, schedule of minutes and attendance registers.
To build an accountable and high performance driven organisation	12.G	Percentage of implementation of Board Resolutions per quarter	New Indicator	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	This indicator measures the percentage implementation of board resolutions per quarter.	Resolution register and certificates

## Ekurhuleni Metropolitan Police Department (EMPD)

Conduct operations at identifies hot spots	1.H	Number of operations conducted at identified accident hotspots	25	100	25	25	25	25	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of operation undertaken at identified accidents hotspots. An operation is a planned by EMPD with specific details meant to combat a particular problem. An accident hotspot is a specific geographic point on the road notorious for accidents and where they occur with regular frequency.	Number of Hotspots Operational Plans and DCoP Declaration.
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Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Improving safety and security	2.H	Number of social crime awareness programmes conducted in CoE wards	45	224	56	56	56	56	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of social crime prevention programmes implemented in CoE wards. A social crime prevention program is a community awareness program aimed at addressing social crimes such as domestic violence, substance abuse etc.	Attendance registers, photographs and DCoP Declaration
Improve road safety	3.H	Number of fines issued for traffic violations	477 878	1 954 882	0	0	0	1 954 882	Opex	Opex	Opex	Opex	Opex	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.
Improve service delivery to the community	4.H	Number of EMPD precinct constructed	1	1	0	0	0	1				R15 000 000	R15 000 000	The indicator measures the count (expressed as a number) of newly constructed and completed EMPD precinct. The following precinct will be completed: Edleen 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	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of outreach and awareness campaigns undertaken to educate the public on licensing services	Dated and signed attendance registers. Photographs.
Promotion of clean and corruption free licensing services	6.H	Rand value increase in revenue generated from all licensing services	R92 616 997.92	R321 211 320.00	R80 302 830.00	R80 302 830.00	R80 302 830.00	R80 302 830.00	Opex	Opex	Opex	Opex	Opex	This indicator measures the sum in Rands of the revenue generated from all licensing services	Journals eNatis reports

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
														<p>The revenue generating streams include:</p> <ul style="list-style-type: none"> <li>Motor vehicle registration and licensing</li> <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>	
Improved expenditure on the Capital Budget	7.H	Percentage expenditure on the department's capital budget.	17,59%	95%	5%	13.31%	69%	95%	R6 325 000	R16 837 150	R87 285 000	R120 175 000	R126 500 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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>Energy</b>															
Improved reliability of electricity service	1.J	Percentage of capital budget spent	96%	95%	10%	35%	70%	95%	R70 685 045	R176 712 600	R247 397 700	R212 055 105	R706 850 450	The indicator seeks to track the quarterly spending of the capital budget.	Report from Finance
Improved reliability of electricity service	2.J	Number of substations built/upgraded	2	2	0	0	0	2	R16 500 000	R41 250 000	R57 750 000	R49 500 000	R165 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	Percentage of Repairs and Maintenance Budget spent	96%	95%	15%	35%	75%	95%	R127 350 000	R169 800 000	R339 600 000	R212 250 000	R849 000 000	The indicator tracks the expenditure for repairs and maintenance.	Monthly report from Finance.
Improved reliability of electricity service	4.J	Number of electrical apprentices trained	5	20	0	0	0	20	Opex	Opex	Opex	Opex	Opex	The indicator tracks training provided to electrical apprentices to qualify as electricians. This reporting period will track progress on training phases of Electrical Apprenticeship Curriculum showing advancement to the next training phase.	Dated Theory and Practical Test results at the end of each phase declaring the electrical apprentice competent to advance to the next phase
Improved energy sustainability	5.J	Percentage of electronic monthly meter readings uploaded into the billing system from the automated meters	98.36%	97%	97%	97%	97%	97%	Opex	Opex	Opex	Opex	Opex	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.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Improved access to electricity	6.J	Percentage of prepayment meters not purchasing electricity within 90 days	7.81%	13.00%	13%	13%	13%	13%	Opex	Opex	Opex	Opex	Opex	The indicator tracks 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 the electricity network, are removed.	Quarterly report from Project Manager
Improved energy sustainability	8.J	Total length of Medium and High Voltage underground cables refurbished	50km	50km	0km	10km	20km	20km	21 600 000	32 400 000	18 000 000	18 000 000	90 000 000	The indicator measures 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	13	13	13	0	13	0	R178 900	-	R178 900	-	R357 800	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	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Increased waste minimization	2.K	Number of public offloading facilities constructed in the Townships	4	4	0	0	0	4	-	-	-	R21 000 000	R21 000 000	The indicator tracks newly developed or upgraded waste management facilities constructed by the department or through partnerships for waste minimization.	Practical completion certificate and/or photometric report and/or detailed design completed.
Increased waste minimization	3.K	Percentage of recyclable waste reclaimed or diverted from the landfill sites	5%	5%	5%	5%	5%	5%	Opex	Opex	Opex	Opex	Opex	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by COE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total waste disposed) x 100 over a particular quarter or month in a quarter. This is not a cumulative target.	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of COE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.
Increase implementation of the Greenhouse gas emissions policy	4.K	Amount of gas flared from the landfill sites (tons)	90 000	60 000	15 000	15 000	15 000	15 000	R75 564	R75 564	R75 564	R75 564	R302 256	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	5.K	Number of informal settlements provided with walk in bulk containers	35	35	0	15	15	5	-	R1 750 000	R1 750 000	-	R3 500 000	The indicator tracks the number of informal settlements provided with bulk walk-in-container service.	Delivery note from the service provider or a practical completion certificate

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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	10	11 = (7+8 + 9 + 10)		
with the waste management services norms and standards.															
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	R26 000 000	R69 000 000	<p>Watercourse means -</p> <p>(a) a river or spring;</p> <p>(b) a natural channel in which water flows regularly or intermittently;</p> <p>(c) a wetland, lake or dam into which, or from which, water flows; and</p> <p>(d) any collection of water which the Minister may, by notice in the Gazette, declare to be a watercourse,</p> <p>and a reference to a watercourse includes, where relevant, its bed and banks;</p> <p>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</p>	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Increased compliance with environmental legislation	7.K	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	Dated and signed inspection reports or correspondence or monitoring sheets or statutory notices or case file progress reports.
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	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	This indicator measures the total count of Climate Change mitigation or adaptation actions that are identified, advised and reported on (serve as a composite) within the metro to build resilience to climate	Dated and signed project reports

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
		increase climate change resilience												<p>change.</p> <p>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.</p> <p>Mitigation actions include includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere.</p> <p>Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city resilience to climate change.</p> <p>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.</p>	



Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Beautification of town entrance	9.K	Number of town entrances beautified	7	1	0	0	0	1	-	-	-	R2 000 000	R2 000 000	This indicator measures 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 landscape include infrastructure such benches, walk-ways, pylons etc.  The town entrances targeted for beautification is Germiston.	Progress report which may include photometric index of projects
Improved general ground maintenance and landscaping activities	10.K	Number of grass cutting cycles implemented throughout departmental facilities such parks, open spaces, cemeteries and servitude of municipal roads.	New Indicator	4	0	1	2	1	R0	R16 000 000	R23 200 000	R800 000	R40 000 000	The indicator measures grass cutting cycles executed in the predetermined facilities such as parks, cemeteries, open spaces and servitude of municipal roads.  The cutting cycle means cutting of grass in all predetermined facilities such as parks, cemeteries, open spaces and road reserves	Photometric indexing report with before and after pictures.
Sustained inclusion of environmental protection principles in infrastructure development projects	11.K	Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	0	0	0	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, regulatory requirements and thereafter advised on. Numerator is the number of targeted CoE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts,	Draft CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
														<p>environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion. Environmental impacts refer to the anticipated impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact</p>	

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														Assessments (EIAs) to obtain environmental authorization, applying for water-use licenses, compiling Environmental Management Plans (EMPs), amongst others.	
Improved expenditure on the Capital Budget	12.K	Percentage expenditure on the department's capital budget.	97%	95%	10%	25%	25%	35%	R37 650 0000	R94 125 000	R94 125 000	R131 775 000	R376 500 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
<b>ERWAT</b>															
Improved Quality of Water including Wastewater	1.M	Percentage Capital expenditure on planned projects	95%	95%	20%	40%	70%	95%	R149 165 230	R149 165 230	R149 165 230	R149 165 230	R596 660 919	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
Improved Quality of Water including Wastewater	2.M	Percentage of planned maintenance performed	84%	85%	85%	85%	85%	85%	R38077879.34	R38004640.80	R39071154.79	R41737879.96	R156891554.88	The indicator measures the total number of planned maintenance jobcard opened versus number of planned maintenance closed (% of planned) This KPI is measured	Job Cards received versus number of job cards completed.  <b>AND</b>

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														by taking the total number of job cards	Finance expenditure reports
Improved Quality of Water including Wastewater	3.M	Rand value-support of SMME's through ensuring appropriate application of preferential procurement practices	R14 184 369 As @ end of Q2 2019/20	R65 211 252.85	R26 189 928.70	R13 991 673.05	R15 167 033.90	R9 862 617.20	R26 189 928.70	R13 991 673.05	R15 167 033.90	R9 862 617.20	R65 211 252.85	The indicator measures the rand value of support to SMME's through ensuring appropriate application of preferential procurement practices  SMME support will be calculated at the total value paid to Small, Medium and Micro Enterprises (Companies with a turnover of less than R50 million) either directly or via the principal contractor in terms of a Preferential Procurement Regulation 4 or 9 contractual condition.	Procurement Plan, CSD /BEE report, Invoices Paid, and bidder's proof of payment to sub-contracting party.
Improved Quality of Water including Wastewater	4.M	Number of audit findings cleared	33 audit findings cleared in full by the end of Q 2 2019	16	4	4	4	4	Opex	Opex	Opex	Opex	Opex	The indicator measure the number of audit findings cleared.	Signed proof on the number of audit findings cleared per quarter.
<b>Finance</b>															
More effective city administration	1.N	Number of reports on the implementation of SCM policy	4	4	1	1	1	Annual budget approved on or before 31 May 2021	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of reports produced on the implementation of the SCM policy. The indicator illustrates how the CoE complies with the approved SCM policy and applicable legislations.	Reports to Council on the implementation of SCM policy

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
More effective city administration	2.N	Multi-year budget compiled and approved by target date	Annual budget approved before 30 May 2019	Annual budget approved on or before 31 May 2021	-	-	-	Annual budget approved on or before 31 May 2021	Opex	Opex	Opex	Opex	Opex	This indicator tracks compliance with MFMA of annual budget compilation.	Approved 2020 Multi-year budget and council resolution
More effective city administration	3.N	2020/21 Adjustment budget compiled and submitted on target date	2019/20 Adjustment budget compiled and submitted on or before 28 February	2020/21 Adjustment budget compiled and submitted on or before 28 February 2021	-	-	20/21 Adjustment budget compiled and submitted on or before 28 February 2021	-	Opex	Opex	Opex	Opex	Opex	This indicator tracks the adjustment budget of the City was compiled, tabled and approved in accordance with the legislative requirement	<u>Original</u> Council resolution and adjustment budget document  <u>Adjusted</u> Council resolution of adjustment budget
More effective city administration	4.N	Number of 2020/21 Metro-Wide CAPEX expenditure reports compiled and distributed to departments	12	12	3	3	3	3	Opex	Opex	Opex	Opex	Opex	This indicator tracks the number of 2020/21 CAPEX reports and distributed	Excel spreadsheet Capital expenditure report
More effective city administration	5.N	Percentage of Finance Department Capex budget spent	95%	95%	-	95%	-	-	Opex	Opex	Opex	Opex	Opex	This indicator tracks the percentage capital expenditure for 20/21	Excel spreadsheet Capital expenditure report
More effective city administration	6.N	Number of MFMA section 71 reports compiled and submitted	12	12	3	3	3	3	Opex	Opex	Opex	Opex	Opex	This indicator tracks the number of MFMA Section 71 expenditure reports compiled and submitted to National Treasury	MFMA section 71 reports

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
More effective city administration	7.N	Number of MFMA Section 52 (read with Section 56) reports compiled and submitted by target date	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of MFMA Section 52 expenditure reports compiled and submitted to Council and sent to National Treasury following approval by Council	MFMA section 52 reports and proof of submission to Council and National Treasury
More effective city administration	8.N	MFMA section 72 report compiled and submitted by target date	January 2020	MFMA section 72 report compiled and submitted by January 2021	-	-	MFMA section 72 report compiled and submitted by January 2020	-	Opex	Opex	Opex	Opex	Opex	The indicator measures the compilation and submission of the mid-year Financial Performance reports in terms of Section 72 of MFMA.	MFMA section 72 reports
More effective city administration	9.N	Number of MFMA section 11 report compiled and submitted at target date	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	This indicator tracks the number of Reports on Withdrawals from COE bank account	MFMA section 11 reports
More effective city administration	10.N	Number of Interim Financial Statements Compiled and submitted to audit committee	2	2	0	0	Interim Financial Statements as at 31 December 2020	Interim Financial Statements as at 31 March 2021	Opex	Opex	Opex	Opex	Opex	This indicator tracks and reports on the number of Interim Financial Statements compilation and submitted by per Finance Strategy	Interim Financial Statements as at 31 December 2020 submitted to Internal Audit.  Interim Financial Statements as at 31 March 2021 submitted to Internal Audit.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
More effective city administration	11.N	2019/20 Annual Financial Statements Compiled and submitted by target date	2018/19 Annual Financial Statements as at 30 June submitted on 31 August 2019	2019/20 Annual Financial Statements as at 30 June submitted on 31 August 2020	2019/20 Annual Financial Statements as at 30 June submitted on 31 August 2020	-	-	-	Opex	Opex	Opex	Opex	Opex	This indicator measures the compilation and submission of the Annual Financial Statements by target date in terms of MFMA	2019/20 Annual Financial Statements AND or acknowledgement letter from the AGSA
More effective city administration	12.N	2019/20 Consolidated Annual Financial Statements as at 30 June submitted by target date	2018/19 Consolidated Annual Financial Statements as at 30 June submitted by target date	2019/20 Consolidated Annual Financial Statements as at 30 June submitted on 30 September 2020	2019/20 Consolidated Annual Financial Statements as at 30 June submitted on 30 September 2020	-	-	-	Opex	Opex	Opex	Opex	Opex	This indicator tracks and report the Consolidated Annual Financial Statements compilation and submitted by target date in terms of MFMA	Acknowledgement letter from the AGSA. (Proof Of Submission)
More effective city administration	13.N	Percentage payment of creditors within 30 days as per MFMA	90%	90%	90%	90%	90%	90%	Opex	Opex	Opex	Opex	Opex	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

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		

## 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%	90%	0	0	0	90%	248,592,672	248,592,672	248,592,672	248,592,671	994,370,687	The indicator measures the City of Ekurhuleni's Primary Health Care Facilities that are assessed and are compliant to the National Core Standards	National Core Standard Audit Report
Increased access to primary health care services	2.P	Number of points serviced through mobile health services in informal settlements.	32	32	32	32	32	32	248,592,672	248,592,672	248,592,672	248,592,671	994,370,687	The indicator measures the points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics within 5 Km radius. Mobile points are serviced at least weekly, bi-weekly and some points once a month.	Patient Register and Monthly summarized report
Increased capacity in Early Childhood Development service delivery.	3.P	Number of ECD practitioners trained in ECD programmes	0	250	0	0	0	250	33,812	33,812	33,812	33,812	135,248	The indicator measures the number of ECD practitioners trained on various ECD programmes.	Attendance Registers.
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour.	4.P	Number of 15-35 year olds reached with behaviour change programmes	1665	8,900	1,400	1,200	4,900	1,400	526,971	526,971	526,971	526,972	2,107,885	The indicator measures the number of 15-35 year olds reached with behaviour change programmes per quarter. Behaviour programmes are programmes presented in community that are aimed at influencing positive and socially acceptable behaviour. Programmes include maladjusted	Attendance registers



Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														behaviour programmes, anti-substance abuse programmes, school enrichment programmes, youth friendly, life-skills and teenage sexuality programmes.	
Reduced gender based violence	5.P	Number of persons reached with gender based violence awareness programmes implemented	1895	5500	1400	2000	1100	1000	526,971	526,971	526,971	526,972	2,107,885	The indicator measures the number of persons reached through gender based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes	Attendance registers
Improved mainstreaming of People with Disabilities in community/society for self-reliance and exposure to economic opportunities	6.P	Number of People with Disabilities participating in integrated rights based workshops and skills development programmes	242	580	150	180	150	100	339,469	339,469	339,469	339,469	1,357,877	The indicator measures the number of people with Disabilities participating in integrated rights based workshops and skills development programmes that include advocacy and socio economic empowerment programmes.	Attendance registers
Improved nutritious food access for indigent households in COE	7.P	Number of Indigent households that have received Agricultural starter packs	0	200	0	100	0	100	4,373,333	4,373,333	4,373,333	4,373,333	17,493,332	The indicator measures the number of indigent households reached through the distribution of Agricultural starter packs. Agricultural starter packs consists of agricultural implements (maximum of 3 spades, maximum of 3 watering cans, 1 hoe, maximum of 2 rakes, 1 x composed bag for 30 deci square) and variety of vegetable seeds.	Detailed signed and dated register of recipients

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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	10	11 = (7+8 + 9 + 10)		
Improved Tuberculosis Treatment Outcomes	8.P	TB client treatment success rate	New indicator	85%	85%	85%	85%	85%	248,592,672	248,592,672	248,592,672	248,592,672	994,370,687	The indicator measures the number of TB clients who successfully completed treatment (both cured and treatment completed) as a proportion of ALL TB clients started on treatment. This applies to ALL TB clients (New, Retreatment, Other, pulmonary and extrapulmonary). The reporting period for this is a year back and a quarter back due to the availability of data which is reported behind.	Tier.net System : Treatment Outcome Report
Increased access to Antiretroviral Therapy initiations	9.P	Number of patients initiated on Antiretroviral Therapy	13,891	26,000	7000	5000	7000	7000	248,592,672	248,592,672	248,592,672	248,592,672	994,370,687	The indicator measures the number of HIV-positive patients initiated on Antiretroviral Therapy during the reporting period. The reporting period for this indicator is a month back due to the availability of data, which is reported behind.	District Health Information System - statistical data report
Increased immunization coverage of children under one (1) year	10.P	Percentage of children fully immunised under 1 year of age	92.5%	98.00%	98.00%	98.00%	98.00%	98.00%	248,592,672	248,592,672	248,592,672	248,592,672	994,370,687	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. The reporting period for this indicator is a month back due to the availability of data, which is reported behind.	District Health Information System - statistical data report

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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Increased compliance of food premises with health standards.	11.P	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	90.5%	89.00%	89.00%	89.00%	89.00%	89.00%	49,180,817	49,180,817	49,180,817	49,180,817	196,723,268	The indicator measures the number of formal food premises issued with certificate of acceptability as 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.	Inspection Files and Regional Environmental Health Information System Database
Reduced rate of rodent infestation to prevent vector related preventable diseases.	12.P	Number of informal settlements that received baiting interventions for rodent control	32	119	30	29	30	30	3,487,302	3,487,302	3,487,302	3,487,302	13,949,208	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.	Dated Informal settlements Rodent baiting reports.
Reduce the rate of infestation to prevent vector related preventable diseases.	13.P	Rate of rodent infestation in informal settlements households after intervention	4.4%	20%	20%	20%	20%	20%	3,487,302	3,487,302	3,487,302	3,487,302	13,949,208	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	Dated and signed Inspection reports

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														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.	
Uniform Customer Service throughout the City	14.P	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	98.5%	90%	90%	90%	90%	90%	61,953,841	61,953,841	61,953,841	61,953,841	247,815,364	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line (within) Ekurhuleni Services Standards.	CRM EMIS System Report
Percentage CAPEX spend on capital projects	15.P	Percentage CAPEX spend on departments capital projects	2.74%	95%	5.02%	9.53%	30.32%	95%	343 870	652 805	2 076 920	6 507 500	6 850,000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Finance Capital Expenditure Report

## Human Resources

Improved compliance to occupational health and safety ACT	1.Q	Percentage compliance with occupational health and safety ACT	60%	60%	10%	30%	40%	60%	-	-	-	R196 587	R196 587	<p>The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows:</p> <p>The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows:  10% = Hazard Identification and Risk Assessment (HIRA) Implementation plans for six departments: (Health and Social Development, Energy, DEMS, EMPD, Real Estate and Transport)</p>	<ul style="list-style-type: none"> <li>HIRA Implementation plans signed-off by HODs</li> <li>Standardised contractor management documents</li> <li>Personal Protective Equipment Schedules signed-off by HODs</li> <li>Progress Report on implementation of HIRA Interventions signed-off by HODs</li> </ul>
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Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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														30%= standardisation of contractor management documents and Personal Protective Equipment schedules for six departments (Health and Social Development, Energy, DEMS, EMPD, Real Estate and Transport) 40% = Monitoring the implementation of HIRA outcome in six departments. 60% = Conduct OHS Awareness workshops on OHS Legal responsibilities of Managers and Supervisors in twelve departments. outcome in six departments	Presentations; Attendance Registers
Improved employee value proposition	2.Q	Number of HR policies reviewed and presented to CoE governance structures	6	6	0	0	0	6	Opex	Opex	Opex	Opex	Opex	The indicator tracks the total count of HR policies reviewed and presented to CoE governance structures. Reviewing of policies means harmonising, rationalising, and compliance to relevant HR legislative prescripts/frameworks.	Reviewed policies  Minutes of the governance structures where the policies have been presented.
Improved turnaround times on recruitment and selection processes	3.Q	Percentage implementation of the E-recruitment system	50% utilisation of the system	50%	0	0	0	50%	Opex	Opex	Opex	Opex	Opex	The indicator tracks percentage implementation of the E recruitment system from T.15. to T25. The targets are cumulative and are divided as follows:  50% utilisation of the system (Improved efficiency of the system by improving the quality of longlisting)	Spreadsheet of the appointed candidates signed by HOD HRM

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					1	2	3	4	5	6	7	8	9		
Improved employee relations environment	4.Q	Number of LLF items concluded	5%	8	2	2	2	2	R10 000	R10 000	R10 000	R10 000	R40 000	The indicator tracks the number of unresolved LLF items finalized. At the time of planning Nov 2019, the unresolved issues were 8.	Minutes of LLF Plenary.
Improved employee relations environment	5.Q	Percentage of grievances and DC cases concluded within the specified time frame	15% of DC cases resolved	60%	15%	15%	15%	15%	Opex	Opex	Opex	Opex	Opex	The indicator measures compliance with timeframes prescribed for the finalisation of grievances in terms of the Collective Agreement, and disciplinary cases in terms of the SOP.  The grievances standard is 30 days  Disciplinary Cases standard is 90 days	Case management system reports and quarterly SDBIP reports
			15% of DC cases resolved	60%	15%	15%	15%	15%	Opex	Opex	Opex	Opex	Opex		
Improved CoE employees well-being	6.Q	Number of awareness and education programmes on employees on health and wellness issues	3	4	1	1	1	1	R350 000	R350 000	R350 000	R350 000	R1,4M	The indicator tracks the number of educational and awareness programmes on employee health and wellness implemented in CoE to improve employee wellness and reduce health risks.	Dated and signed Attendance register of the employee participants Dated and signed Wellness Report signed off by the HoD: HR.
Improved CoE employees wellbeing	7.Q	Percentage implementation of the business partnering model	100%	50%			25%	25%	Opex	Opex	Opex	Opex	Opex	The indicator tracks the percentage implementation of the HR business-partnering model. Define the model 25%= Approval of the model. 25%= Improved Staff Requisition Process	HRBP Model – Presentation, Approved Requisition Form Customer Satisfaction Presentation HR Monthly reports

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Improved expenditure on the Capital Budget	8.Q	Percentage expenditure on the department's capital budget.	90%	95%	-	-	-	95%	-	-	-	R150 000	150 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report

### Human Resources: National Compliance Indicators

More effective city administration	C1.	Percentage of signed performance agreements by the MM and section 56 managers:	19	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator tracks the approval process of performance agreements of MM and managers directly reporting to Municipal Manager. The numerator will be number of employees that have signed and the denominator is the total number	Dated and signed Performance agreement loaded on the website
More effective city administration	C9.	Number of municipal officials completed training in the quarter:	4500	8500	2000	2100	2200	2200	1 625 000	1 625 000	3 363 000	1 625 000	R8 238 000	The indicator measures the number of employees who receive training during the financial year, based on the Work Place Skills Plan.	The dated and signed attendance registers of employees who attended scheduled or planned training
More effective city administration	C15.	Number of managers and supervisors trained on management of Incapacity, Sick Leave and Absenteeism	144	360	90	90	90	90	R19 000	R19 000	R19 000	R19 000	R76 000	The indicator tracks the number of managers and supervisors trained on management of Incapacity, sick leave and absenteeism in the workplace.	Workshop presentation; Dated and signed attendance registers of employees who attended scheduled workshops.
More effective city administration	C16.	Number of permanent employees employed	400	500	100	100	100	200	R100 000	R100 000	R100 000	R100 000	R400 000	The indicator measures the Metro's efforts on how the Metro performs in filling posts as per approved recruitment plan.	The approved recruitment plan and a signed spreadsheet of positions filled approved by HoD HR

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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
More effective city administration	C17.	Number of temporary employees employed at the end of the quarter:	≤400	≤400	≤100	≤100	≤100	≤100	R10 000	R10 000	R10 000	R10 000	R40 000	The indicator measures the capping on the number of temporary positions filled in the institution  The target excluded EPWPs and project related temporary positions.	The approved spreadsheet of temporary positions filled. approved by DH Workforce capacity and verified by Support Unit

## Human Settlements

Increased Number of jobs created through Human settlements developments	1.R	Number of job opportunities created	600	734	157	205	181	191	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of jobs created by the department through implementation of human settlements projects	Reports presenting the list of people employed in the human settlements projects
Improved access to adequate housing (incl. security of tenure)	2.R	Number of formal sites serviced  RES1&2	0	2209	-	-	-	2209	6,824,994	34,124,970	40,949,965	54,599,953	136,499,882	The indicator tracks the number of all sites serviced with new connections for all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum	Qs 1-3 Progress Reports against Project Implementation Plan,  Q4:Dated and signed Completion Certificates (for applicable engineering services installed)



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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
														standards defined by the municipality, whichever is higher.	
Increased community communications structures	3.R	Number of Human Settlement Project Committees attended	8	20	4	8	5	3	Opex	Opex	Opex	Opex	Opex	Tracking documentation confirming that Ward or Project Committee meetings were held and attended	Copies of dated & signed (by the Chairperson): Agenda, Minutes & Attendance Register of the Ward or Project Committee meetings
Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	4.R	Hectares of land acquired for human settlement development	52	120	-	60	30	30	-	-	-	-	R320 000 000	The unit of measure and analysis is hectares and or number of erven 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	5.R	Number of hectares land identified for human settlement development	250	250	0	83	83	84	Opex	Opex	Opex	Opex	Opex	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 of by the Divisional Head: Strategy & Macro-Planning.
Improved access to housing opportunities	6.R	Number of approved feasibility studies or Environmental Authorisation	10	10	0	0	5	5	R0	R0	R6 000 000	R6 500 000	R12 500 000	The indicator tracks the physical count of the Number of feasibility studies completed or Approved Environmental Authorisation	Copies of approval of the EIAs Environmental Authorisation from Gauteng Department of Agriculture & Rural Development and Geo-Technical Reports from appointed engineers in

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															respect of land parcels with approved feasibility reports.
Improved Quality of life in the informal settlements	8.R	Number of Informal Settlements realigned (Re-blocked)	12	10	3	3	2	2	15 000 000	15 000 000	10 000 000	10 000 000	R50 000 000	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	9.R	Number of households in informal settlements relocated	3735	3800	800	200	1000	1800	Opex	Opex	Opex	Opex	Opex	The indicator measure the count of the number of households in the informal settlements relocated	Reports presenting the list of households in targeted settlements relocated and copies of invoices from the service providers who undertook the relocations.
Refurbishment of rental stock	10.R	Number of complexes refurbished	10	10	-	2	4	4	-	-	-	-	R30 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	11.R	Vacancy rate in rental complexes	0% - 5% vacancy rate	0% - 5% vacancy rate	0% - 5% vacancy rate	0% - 5% vacancy rate	0% - 5% vacancy rate	0% - 5% vacancy rate	Opex	Opex	Opex	Opex	Opex	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	12.R	Percentage of customer queries resolved in accordance with	90%	90%	90%	90%	90%	90%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of the enquiries that the Department has resolved.	The reports from the Customer relations systems (ORIT).

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		Ekurhuleni Service Standard													
Decrease in land invasion incidents	13.R	Percentage of reported property 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	<p>This indicator tracks the number of reported land incidents attended to. Land invasion means unlawful occupation of municipal or private land. Attending to a land invasion entails providing a response to prevent unlawful occupation and or demolish unlawful structures on the said land. The unit of measure and analysis is the record of incidents reported regarding land invasion in various informal settlements and areas.</p> <p>The Unit of measure is percentage of the property invasion incidents that were attended to in comparison with all the reported incidents. The term 'property' refers to both land and houses</p>	Invasion Report signed off by HOD
Efficient Human Settlement Delivery	14.R	Percentage of departmental CAPEX spent	95%	95%	10%	40%	70%	95%	11 975 769	471 903 076	825 830 382	1 120 769 805	1 120 769 805	<p>The indicator measures the percentage of the allocated budget spent by the department.</p>	Financial records from the Venus financial system

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## Information and Communication Technology (ICT)

Respond speedily to citizens' demand for services	1.S	Average time that systems are non-operational [mean down time [MDT]	32 hours	16 hours	16 hours	16 hours	16 hours	16 hours	-	-	-	-	OPEX	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 to restore a service once it has stopped functioning.	System Generated Report - CA Unicentre
Respond speedily to citizens' demand for services	2.S	Percentage availability of internal facing applications	98 hours	99%	99%	99%	99%	99%	Opex	Opex	Opex	Opex	Opex	The indicator measures the amount of uptime and availability of COE internally facing applications. systems	System Generated Report - CA Unicentre
More effective city administration	3.S	Percentage of ICT contracts that are active	95%	95%	80%	90%	95%	95%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of active ICT contracts including the contract performance.	Minutes of service level management meetings held and attendance registers
More effective city administration	4.S	Number of ICT Security measures implemented	30	40	10	10	10	10	-	R7 400 000	R7 400 000	R14 800 000	R29 700 000	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	5.S	Number of ICT governance processes implemented in line with the	15 Processes	12 Processes	0	4	4	4	Opex	Opex	Opex	Opex	Opex	This indicator measures a number of Cobit processes defined and implemented.	Signed and Dated Cobit process definition document.

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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
		Government Information Communication Governance Framework (GICTGF)												Cobit process is ICT processes as defined by Cobit 5 framework.	
More effective city administration	6.S	Number of ICT disaster recovery tests performed	5	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	This indicator measures number Disaster Recovery tests performed as part of the ICT continuity and disaster recovery plan. DR tests are test to verify the recovery of ICT critical systems.	DR Test results
More effective city administration	7.S	Number of ICT strategic risks mitigated	2	4	0	1	1	2	Opex	Opex	Opex	Opex	Opex	This indicator measure 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	8.S	Number of repeat audit findings	26	<11	<2	<3	<3	<3	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of repeat findings for the year under review.  "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	ICT EXCO Audit Quarterly Findings report

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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 performance on capital expenditure against the budget for capital projects	9.S	Percentage departmental CAPEX spent	95%	95%	15%	40%	65%	95%	R 133 622 965,20	R 356 327 907,20	R 5579 032 840,20	R 846 278 779,60	R 890 819 768,00	The indicator measures the percentage of the departmental allocated Capex spent for the financial year.	Dated and signed Capex expenditure report

## Internal audit

Improved corporate governance	1.T	Percentage of planned Internal Audit reviews completed for the Corporate Division	YTD Q1 2019/2020 75%	100%	15%	40%	70%	100%	R2 593 011	R4 321 686	R5 186 023	R5 186 023	R17 286 743	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	<p>Approved Annual Internal Audit Plan.</p> <p>Completed Internal Audit Reports.</p>
Improved corporate governance	2.T	Percentage of planned Internal Audit reviews completed for the Operations Division	YTD Q1 2019/2020 114.29%	100%	15%	40%	70%	100%	R2 593 011	R4 321 686	R5 186 023	R5 186 023	R17 286 743	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	<p>Approved Annual Internal Audit Plan.</p> <p>Completed Internal Audit Reports.</p>

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Improved corporate governance	3.T	Percentage of planned Internal Audit reviews completed for the Performance Division	YTD Q1 2019/2020 100%	100%	15%	40%	70%	100%	R2 671 588	R4 452 646	R5 343 172	R5 343 172	R17 810 584	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	<p>Approved Annual Internal Audit Plan.</p> <p>Completed Internal Audit Reports.</p>
Improved corporate governance	4.T	Percentage of forensic investigations finalized	60%	60%	60%	60%	60%	60%	R5 000 000	R10 000 000	R7 500 000	R7 500 000	R30 000 000	<p>The indicator tracks the percentage finalisation of allegations received at the beginning of the quarter by the Department.</p> <p>This is a cumulative measure and includes all investigations in process at the beginning of the year.</p> <p>Numerator: number of finalised forensic reports</p> <p>Denominator: number of investigations for the year</p>	<p>Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well.</p> <p>Cover letters of the finalised investigations.</p>
Improved expenditure on the Capital Budget	5.T	Percentage expenditure on the department's capital budget.	95%	95%	10%	30%	60%	95%	R3 400	R10 200	R20 400	R32 300	R34 000	<p>The indicator measures the overall performance on capital budget expenditure allocated to the department.</p>	<p>Finance Capital Expenditure Report</p>

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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		

## Office of the Chief Operations Officer

Increased efficiency of the call centre	1.U	Number of call centres upgraded	New indicator	2	0	0	0	2	R5,840,000	R14,191,200	R20,719,152	R55,480,000	R58,400,000	This indicator tracks the number of call centres upgraded to meet physical, operational and international standards (Duduza and Daveyton).	Dated and signed Completion Certificate OR Occupation Certificate issued and certified.
Uniform Customer Service throughout the City	2.U	Number of CRM-based campaigns implemented to enhance service excellence	4	4	1	1	1	1	R593,682	R593,682	R593,682	R593,682	R2,374,726	This indicator tracks the number of CRM-based campaigns implemented to enhance service excellence. CRM-based campaigns are conducted in the form of open days.	Dated report with attendance registers.
Improved expenditure on the Capital Budget	3.U	Percentage CAPEX spend on department's capital projects	95%	95%	20%	30%	60%	95%	R22,408,000	R33,612,000	R67,224,000	R106,438,000	R112 040 000	The indicator measures the overall cumulative performance on capital budget expenditure allocated to the department for the delivery of projects.	Dated and signed capital expenditure report
Improved expenditure on the Capital Budget	4.U	Percentage expenditure on Legacy Projects capital budget	95%	95%	20%	20%	60%	95%	R10,720,000	R10,720,000	R32,160 000	R50 920 000	R53,600,000	The indicator measures the overall cumulative performance on capital budget expenditure allocated to Legacy Projects. Legacy projects refer to projects implemented to promote community development	Dated and signed capital expenditure report
Service delivery improvement	5.U	Number of intervention plans developed to address service delivery challenges	New indicator	2	0	0	1	1	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of interventions plans developed jointly with service delivery departments to deal with persistent service delivery challenges	Signed and dated intervention plans



Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Infrastructure maintenance	6.U	Number of infrastructure maintenance plans developed/confirmed	New indicator	3	0	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of infrastructure maintenance plans (department-specific) facilitated by the Service Delivery Department for the following departments: <ul style="list-style-type: none"> <li>Roads and Stormwater</li> <li>Energy</li> <li>Water and Sanitation</li> </ul>	Dated and signed infrastructure maintenance plans confirmation letters.

## Office of the City Manager (EPMO)

Improved performance on capital expenditure against the budget for capital projects	1.L	Percentage expenditure on 2020/21 budget allocated to the CoE Accelerated Project Delivery Interventions	24%	95%	15%	40%	65%	95%	R35 946 763	R95 858 035	R155 769 307	R227 662 833	R239 645 088	The indicator measures the portion of capital expenditure for projects allocated to the CoE Accelerated Project Delivery Interventions, eg. projects "outsourced" by departments for delivery on their behalf by an implementing agent that has entered into an agreement with CoE to provide these services.	CoE Accelerated Project Delivery Interventions Quarterly Report.
Improved performance on capital expenditure against the budget for capital projects	2.L	Number of 2020/21 Demand Management Plans for 16 CAPEX intensive departments approved	2019/20 Demand Management Plan approved	1	1	-	-	-	Opex	Opex	Opex	Opex	Opex	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.	Demand management Plan approved by the City Manager

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Improved performance on capital expenditure against the budget for capital projects	3.L	Number of on-site monitoring visits conducted on construction projects	21	120	20	30	40	30	Opex	Opex	Opex	Opex	Opex	The indicator measure the number of on-site monitoring visits conducted on infrastructure projects in relation to construction projects to check planned budgets, set timelines and quality standards.	Construction Projects On-Site Monitoring Report; and Construction Project On-Site Checklists.
	4.L	Number of Enterprise Project Management System (EPMS) Framework and Handbook reviewed by target date	New Indicator	1	0	0	1	0	Opex	Opex	Opex	Opex	Opex	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.	5.L	Number of project management practitioners capacitated through focused project management training.	28	40	0	0	40	0	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of project management practitioners capacitated through focused project management training informed by the report on existing knowledge, skills and experience possessed by targeted projects managers.	Attendance Registers; and Project Management Training Reports.
Improved project management capabilities of the CoE.	6.L	Number of induction sessions implemented for project management professionals in line with the approved	New indicator	1	0	0	0	1	Opex	Opex	Opex	Opex	Opex	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 Head of EPMO; Attendance Register.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
		EPMO Induction Programme.													
PMO sustainability / go-steady state achievement developed.	7.L	Number of PMOs Capex Meetings assessments conducted.	4	13	4	4	4	1	Opex	Opex	Opex	Opex	Opex	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.	PMOs meetings Attendance Register Assessment reports of findings and recommendations signed by the EPMD Divisional Head Strategic support.
Project management system functional support	8.L	Number of Departmental Engagements Conducted on ERP Project Management System	11	26	7	6	7	6	Opex	Opex	Opex	Opex	Opex	The indicator measures engagements with departments in assisting them to resolve system related issues.	Project On-line Queries Resolution Report; and Attendance Registers.

## Real Estate

Improved property portfolio management	1.V	Number of residential sites packaged (reserved) for release by Human Settlements department	TBC	20	5	10	15	20	Opex	Opex	Opex	Opex	Opex	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	TBC	18	4	8	12	18	Opex	Opex	Opex	Opex	Opex	Cumulative. This is per quarter. The indicator measures the total count of Land Parcels identified and packaged for business and/or	Extract of minutes from a council committee / or approval by a delegated

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
		mix-use developments in the townships												mixed use developments in townships that will primarily be for business use but not excluding other land use rights.	official that is authorised to decide
Improved property portfolio management	3.V	Number of land parcels released for development of agricultural farming.	New Indicator	4	1	2	3	4	Opex	Opex	Opex	Opex	Opex	The indicator measures the total count of Land Parcels released for agricultural purposes.  The target is cumulative.	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved property portfolio management	4.V	Number of land parcels released for development of religious denominations and other social uses	New Indicator	10	3	6	9	10	Opex	Opex	Opex	Opex	Opex	The indicator measures the total count of Land Parcels released for development for religious purposes.  The target is cumulative.	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	TBC	18	4	8	12	18	-	-	-	R50 000 000	R50 000 000	The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.  The target is cumulative.	Certificate of Completion or Close Out Report
Increase revenue base from commercial property portfolio	6.V	Percentage increase in total property portfolio revenue	TBC	5%	-	-	-	5%	Opex	Opex	Opex	Opex	Opex	The indicator measures the total increase in revenue collected by the department as a percentage increase from the previous year.	Reports from Finance department

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Improved management of the property portfolio	7.V	Percentage repairs and maintenance budget spent	TBC	95%	10%	30%	45%	95%	-	-	-	R140 000 000	R140 000 000	The indicator measures the percentage repairs and maintenance budget spent. The target is cumulative.	POE is records from Finance department
Improved management of the property portfolio	8.V	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	New	75%	75%	75%	75%	75%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of queries received and resolved by either actually resolving the query or indicating in writing why it could not be resolved.	Emis, PPP, Siyaqhuba and Izimbizo's CRM to sign off
Improved management of the property portfolio	9.V	Public Private Partnership (PPP) Agreement for the Civic Tower/Parkade signed by target date	New	PPP Agreement signed by June 2021	-	-	-	PPP Agreement signed by June 2021	-	-	-	R10 000 000	R10 000 000	The indicator measure the signing of the PPP Agreement to give effect to the commencement of the development of the Civic Tower/Parkade	Letter from NT or copy of PPP agreement signed by the City Manager
Township revitalization	10.V	Number of sites taken to the market in the Strategic Land Parcels SLP programme	New KPI	10 sites	-	-	7	10	-	-	-	R3 000 000	R3 000 000	The indicator measures the number of sites taken to the market in the Strategic Land Parcels SLP programme.  The target is cumulative	Approval signed by City Manager
Township revitalization	11.V	Number of sites taken to the market in the Township Economy Programme	New KPI	15	-	-	10	15	-	-	-	R3 000 000	R3 000 000	The indicator measures the number of sites taken to the market in the Township Economy Programme  The target is cumulative	

## Risk Management

Improved effectiveness of risk financing and transfer	1.W	Number of Insurance Liability Reviews undertaken	4	20	5	5	5	5	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of insurance liability reviews undertaken to review the adequacy and effectiveness of control measures and mitigation strategies. The objective of these reviews is to minimise financial	Departmental insurance liability review reports on CoE letterhead and signed off by HOD or DH: Risk Financing.
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Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														losses resulting from insurance claims.	
Efficient and effective system of enterprise risk management	2.W	Number of Risk Profiles reviewed	30	20	5	5	5	5	Opex	Opex	Opex	Opex	Opex	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment, evaluation or examination of various elements of the risk for all departments. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Departmental/Entity risk profile reports presented on the CoE letterhead and signed off by HOD or DH: Business Risk.
Improved level of corporate governance and compliance	3.W	Number of Compliance Risk Profiles reviewed	20	20	5	5	5	5	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of departmental compliance risk profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	Departmental/Entity compliance risk profile reports and presented on the CoE letter head, signed off by CRO/ DH:G&C.
Improved level of corporate governance and compliance	4.W	Number of Fraud Risk Profiles reviewed	12	15	4	3	4	4	Opex	Opex	Opex	Opex	Opex	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 HOD or DH:G&C.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
Increased Capacitation of CoE in Governance, Risk and Compliance	5.W	Number of GRC Training/Awareness Workshops facilitated	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of GRC Training/Awareness Workshops.	Attendance Registers and Training Evaluation Report in the CoE letterhead and signed off by CRO / DH: Support services
Improved departmental efficiencies	6.W	Percentage of Capital Budget spent	95%	95%	0%	95%	0%	0%	-	R9 500	-	-	R10 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of upgrading and renewal projects.	Quarterly CAPEX Report from the Finance Department

## Roads and Storm water

Improved quality of municipal road network	1.X	Number of timing plans reviewed	17	28	7	7	7	7	R 245,000	R 245,000	R 245,000	R 245,000	R 980,000	The indicator measures the number of new timing plans installed on the traffic signals on COE road network, including the traffic signals on the National and Provincial road networks which are the responsibility of the Metro to maintain. A revised timing plan refer to the adjustment of an existing timing plan or a traffic signal design in order to improve the current arrangements at an intersection. The upgrading of a controller alone in order to allow for coordination with the surrounding traffic signals on the network will also be viewed as a new timing plan installed. A number of new timing plans installed as part of the coordination of a network will also be viewed as timing plans installed/ reviewed and the coordination	Completion Certificate
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Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														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	6	6	1	2	1	2	R450,000	R900,000	R450,000	R900,000	R2,700,000	The indicator measures the number of new traffic signals installed on the COE road network by either the department itself, or other departments in the Metro and private developers. It will also include new traffic signals installed on the National and Provincial road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection or where the installation is substantially changed to accommodate a change in the intersection geometry. One new signal includes all the poles, controller, heads, cabling, visors, backboards, etc. with respect to the complete installation.	Completion Certificate.
Improved quality of municipal road network	3.X	Number of routes coordinated	7	8	2	2	2	2	R480,000	R480,000	R480,000	R480,000	R1,920,000	The indicator measures the number of routes coordinated. A route coordinated means the revision of the coordination point in the timing plan for individual traffic signals which is on a portion of the road network with two or more traffic signals or coordinating two or more traffic signals that were not previously coordinated. The number of new traffic signals installed is not counted as part of this sub-category (coordination of	Completion Certificate.



Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														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.	
Improved quality of municipal road network	4.X	Number of flood lines determined	7	8	2	2	2	2	R480,000	R480,000	R480,000	R480,000	R1,920,000	The indicator measures 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	3	0	0	1	2	R0.00	R0.00	R4 000 000.00	R23 000 000.00	R27 000 000.00	The indicator measures the number of natural water-courses where the water-course was upgraded to allow for either an improved storm water flow (improved storm water management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review along watercourses. The flood lines	Completion Certificate

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
														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 428 571.43	R173 571 428.86	R450 000 000	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	Percentage of departmental CAPEX spent	98%	95%	-	35%	65%	95%	0	R133 771 428.60	R107 017 142.60	R133 771 428.60	R374 560 000	The indicator measures the % expenditure of the capex budget allocated to the department	Quarterly Finance report
Improved quality of municipal road network	8.X	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standard	95%	95%	95%	95%	95%	95%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of the enquiries that the Department has resolved.	Quarterly EMIS report
<b>Sports Recreation Arts and Culture (SRAC)</b>															
Increased participation of children aged 3-6 in accredited early childhood development programmes.	1.Y	Number of ECD supported with SRAC programmes	38	583	20	10	543	10	Opex	Opex	Opex	Opex	Opex	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.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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 capacitation of youth and adults across the development continuum	2.Y	Number of beneficiaries participating in accredited capacity building programmes	153	560	25	185	165	185	Opex	Opex	Opex	Opex	Opex	The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills. Coaches' conference.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.
Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse segments of the COE population.	3.Y	Number of mass participation programmes implemented	7	13	1	6	3	3	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of mass participation programmes implemented. The programmes include the annual Gauteng Carnival programme. Community Aerobics, Walking Clubs, School Sport Aerobics Street Mile Half Marathon Spirit Games. Reading and Literacy programs	Signed off close out report with dated and signed attendance register and dated event photographs
Capacitated communities through provisioning of fundamental development programmes	4.Y	Number of post support intervention offered to beneficiaries of SRAC programmes	5	11	1	4	3	3	Opex	Opex	Opex	Opex	Opex	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	11	15	3	4	4	4	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of partnerships, collaborations implemented with SRAC arts, culture and heritage practitioners and stakeholders including the implementation of the Provincial partnership projects.	Signed partnership/collaboration agreements with full programme detail. Or Confirmation of joint implementation of joint programmes.
Increased preservation and promotion of heritage sites.	6.Y	Number of heritage site nominations for declarations completed	0	4	0	0	2	2	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of heritage sites, buildings or other heritage structures as heritage worthy sites that have been	Confirmation of approval by either the PHRAG or SAHRA that the site will be

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		
buildings and objects of cultural historical significance														submitted for provincial or national heritage status that have no received official Grade 1 or Grade 2 heritage status.	declared Grade 1 or Grade 2 heritage status.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	7.Y	Number of commemoration events implemented.	3	7	3	1	1	2	Opex	Opex	Opex	Opex	Opex	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%	15%	30%	55%	95%	18,025,500	36,051,000	66,093,500	114,161,500	120,170,000.00	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Monthly Expenditure Report from Finance
Uniform Customer Service throughout the City	9.Y	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	99%	90%	90%	90%	90%	90%	Opex	Opex	Opex	Opex	Opex	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.
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	Opex	Opex	Opex	Opex	Opex	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.

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 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)		

## Strategy and Corporate Planning

Enhanced strategic planning capability in the City	1.Z	Number of integrated development plans developed.	1	1	0	0	0	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of IDPs approved by Council.	Council Resolution
Enhanced strategic planning capability in the City	2.Z	Number of Citywide SDBIP's approved by Mayco within 28 days after the approval of the budget.	1	1	0	0	0	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the approval of the City wide SDBIP's by the MayCo within 28 days after approval of the budget by Council.	Mayoral Committee Minutes
Enhanced strategic planning capability in the City	3.Z	Number of mid-year SDBIP adjustment reports approved by the Council.	1	1	0	0	1	0	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of mid-year SDBIP adjustment reports approved by Council.	Council resolutions
Improved implementation of monitoring & evaluation	4.Z	Number of evaluations conducted	1	2	0	0	0	2	Opex	Opex	Opex	Opex	Opex	The indicator measures the total count of evaluations conducted on the programmes and/or policies of CoE.  The evaluations include evaluation case studies conducted.	Dated and signed evaluation reports by HoD for each evaluation conducted and completed.
Improved planning, performance monitoring and reporting	5.Z	Number of Departments and Entities provided with technical performance reporting support	28	28	28	28	28	28	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of departments and entities provided with technical performance reporting support.  The technical support refers to verification sessions held with individual reporting departments and entities on issues of	Dated and signed attendance registers

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
														performance monitoring and reporting.	
Enhanced strategic planning capability in the City	6.Z	Number of Planning Monitoring and Evaluation forum meetings conducted	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of planning, monitoring and evaluation forums conducted	Dated and signed attendance registers  Agenda
Improved implementation of Monitoring and Evaluation	7.Z	Number of Onsite monitoring visits conducted	4	6	1	2	2	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance. The visits will also take a form of department specific onsite technical support.	Dated and signed report
Optimized management of organizational performance	8.Z	Number of organizational quarterly (SDBIP) performance reports approved by council	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) approved by council	Council Resolutions
Improved business intelligence	9.Z	Number of research studies completed	4	4	0	0	0	4	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of research studies completed.	Signed Research Reports (signed by the HOD)
Improved business intelligence	10.Z	Number of colloquiums conducted	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of colloquiums conducted. A colloquium is an academic meeting at which specialists deliver addresses on a topic aimed at improving service delivery	Dated and signed attendance registers

Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Knowledge Management (KM) capabilities institutionalized	11.Z	Number of Knowledge Management (KM) awareness campaigns conducted	4	4	1	1	1	1	Opex	Opex	Opex	Opex	Opex	This indicator measures the total count of KM campaigns conducted to raise awareness in KM Citywide. The campaigns can take the form of workshops, knowledge sharing sessions, roadshows, meetings etc.	Dated and signed attendance registers
Improved audit status for nonfinancial performance	12.Z	Number of Annual Performance Report submitted to AGSA by 31 August	1	1	1	-	-	-	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of Annual Performance Reports submitted to the AGSA.	Submission email OR AGSA submission acknowledgement letter
Percentage expenditure on departments capital budget	13.Z	Percentage expenditure on departments capital budget	95%	95%	0%	50%	0%	95%	-	R5 000	-	R9 500	R10 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.
<b>Transport and Fleet Management</b>															
Increased provision of an integrated transport system that cuts across the Gauteng Region	1.AA	Kilometers of Harambee routes operationalized	21km	17.8km	0	0	17.8km	0	-	-	-	R350 000 000	R350 000 000	The indicator is about tracking the total kilometres of roads on which the Harambee bus service has been operationalized.  The route will stretching from Kempton Park to Boksburg (East Rand Mall, Emperors palace)  Adjusted to: in addition to the above The Route will be extended from Tembisa to Bartlett via Spartan	<ul style="list-style-type: none"> <li>Bus schedules</li> <li>Service plan</li> </ul>

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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Increased provision of an integrated transport system that cuts across the Gauteng Region	2.AA	Percentage departmental capital budget spent	90%	90%	15%	20%	25%	30%	-	-	-	R687 159 000	R687 159 000	The indicator measures percentage expenditure of capex budget allocated to the department	Venus reports
Increased provision of an integrated transport system that cuts across the Gauteng Region	3.AA	Number of new Street lighting poles erected	50	50	0	15	15	20	-	-	-	R25 000 000	R25 000 000	The indicator depicts street lighting installed along BRT system routes to ensure safety of system users.	Practical/Completion certificates
Efficient vehicle acquisition process	4.AA	Percentage spending on the vehicle capital budget	95%	95%	15%	40%	65%	95%	R36 987 954	R65 756 362	R65 756 362	R78 085 652	R246 586 360	The indicator measures the extent at which the vehicle acquisition budget is spent.	Venus financial report
Planning and Transport Information Systems Management	5.AA	Percentage of Transport Information Register completed	New indicator	100% Completion of a	-	-	-	100%	R750 000	R750 000	R750 000	R750 000	R3 000 000	The indicator measures the compilation of a transport register,	Final Transport Register, signed off by HOD
Planning and Transport Information Systems Management	6.AA	Percentage of Comprehensive Integrated Transport Plan developed (CITP)	New indicator	65% Completion of a Comprehensive Integrated Transport Plan				65%	R2 000 000	R3 000 000	R3 750 000	R3 750 000	R12 500 000	The indicator measures development of a Comprehensive Integrated Transport Plan.	Complete status quo analysis report
Planning and Transport Information Systems Management	7.AA	Number of Transport Plans completed	New KPI	2	0	0	0	2	R500 000	R500 000	R1 000 000	R1 000 000	R3 000 000	This indicator measures the number of transport master plans completed in the financial year.	Transport plans completed and signed off by HOD



Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 estimated)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/2021 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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			1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
<b>Water and Sanitation</b>															
Financial Management	1.AB	Percentage expenditure of CAPEX budget	97%	95%	15%	40%	65%	95%	R116 140 000 000	R310 000 000	R503 000 000	R735 000 000	R744 250 000	The indicator measures the % expenditure of the capex budget allocated to the department	Venus Report
Increased access to sanitation services	2.AB	Number of additional chemical toilets provided to informal settlements	41496	1500	0	500	800	200	0	3 000 000	2 000 000	2 000 000	7 000 000	This indicator measures the count of additional of chemical toilets provided to informal settlements. To meet the ration of 1:5 (one toilet per five households)	Close out report for the installation of the services.
Increased access to water services	3.AB	Number of additional water access points provided to informal settlements	4893	100	-	25	50	25	R1 000 000	R3 500 000	R3 500 000	R1 000 000	R10 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.
Financial Management	4.AB	Percentage of repairs and Maintenance budget spent	96%	95%	10%	40%	60%	95%	R8 444 566.30	R33 778 265.20	R50 667 397.80	R80 223 379.80	R84 445 663.00	The indicator tracks the expenditure for repairs and maintenance	Monthly report from Finance.

## CONCLUSION

The above table provides a summary of the City's 2020-2021 adjusted Departmental SDBIP's, in the form of planned 2019-2020 departmental indicators and targets. The municipality through the 2020/2021 SDBIP's is gearing towards accelerated service delivery by implementing the Pro Poor Agenda to meet the GDS 2055 imperatives.