

ANNEXURE K

EKURHULENI METROPOLITAN MUNICIPALITY

SDBIP



| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|----|----|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |

CORPORATE LEGAL SERVICES

National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

| | | | | | | | | | | | | | | | |
|-------|----------------------|---|--|--------------------------------------|------|------|------|------|------|------|------|------|------|---|---|
| 1 | Ultimate Outcome | Improved governance of the metro and its entities | Improved EMM governance rating | 100% | 0 | 20 | 40 | 70 | 70 | 100% | | | 100% | To obtain rating | |
| 1.1 | Intermediate Outcome | Reduced incidence of litigation | Improved legal compliance throughout EMM | 100% | 70% | 80% | | | 80% | 80% | 90% | 90% | 100% | | |
| 1.1.1 | Direct Outcome | Increased compliance by councilors, departments, entities and communities to the legal framework governing the municipality | % of contraventions reported on in respect of non-compliance | | 0 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Numerator: Number of non-compliant issues attended to | |
| 1.1.2 | Direct Outcome | Increased functionality of the centralized integrated contract management system | Level of functionality of the centralized integrated contract management system | 100% | 0 | 100% | 60% | 60% | 60% | 70% | 100% | 100% | 100% | Denominator – total number of contract management areas Numerator – total number of contract management components functional | |
| 1.1.3 | Direct Outcome | Increased functionality of the electronic document / Records management system and Registries | Utilization rate of the electronic document management system to facilitate compliance with EMM file plan and resolution tracking system | 100% | 5% | 50% | 10% | 50% | 70% | 90% | 90% | 95% | 100% | Denominator – total number of staff with access to the electronic document management system Numerator – number of staff utilizing the electronic document management system | |
| 1.1.4 | Direct Outcome | Increased financial support to beneficiaries through a well administered Grants-in-Aid scheme | % of qualifying beneficiaries supported through a well administered Grants-in-Aid scheme | 100% to all qualifying beneficiaries | 100% | 100% | | | 100% | | 100% | 100% | 100% | Denominator – total number of applicants Numerator – total number of beneficiaries receiving support | |
| 2 | Ultimate Outcome | Increased functionality of the integrated management and operation of the EMM property portfolio | Level of functionality of the integrated management and operation of the EMM property portfolio | 80% | 10% | 40% | 10% | 10% | 30% | 40% | 60% | 70% | 80% | 80% | Principles used are effective, economic and business principles where it comes to utilization and maintenance of councils real estate |
| 2.1 | Intermediate Outcome | Improved management of municipal owned properties | | | | | | | | | | | | | |
| 2.1.1 | Direct Outcome | Increased functionality of an integrated property management system | % increase of functionality of an integrated property management system | 100% | 10% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Numerator: Number of applications received and processed Denominator: Number of applications received | |

847

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|----------------------|--|---|---------------|-------------------------------------|------------------------|-----------------|----|----|-----|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | EMM LEGISLATURE | | | | | | | | | |
| National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Effective implementation of the institutional governance framework | % of the institutional governance framework implemented | | | | | | | | | | | | Denominator – total number of elements in the governance framework Numerator – total number of elements implemented Elements: 1. Council Resolution on the approval of separation of power model 2. Legislative structure formation & approval 3. Executive structure formation & approval 4. Legislative system of delegation of powers approval 5. Executive/administrative system of delegation of powers approval 6. Formation of Committees in support of Legislature 7. Formation of Committees in support of Executive |
| 1.1 | Intermediate Outcome | Improved effectiveness of oversight function for enhanced service delivery | % efficiency of committee services to formal structures of Council | 100% | 65% | 75% | | | | 75% | 80% | 80% | 90% | 95% | Council approved resolution tracking system Effective oversight and accountability model Denominator: Number of Sec 79 Committee recommendations adopted by Council Numerator: Number of Oversight Committee Recommendations |
| 1.1.1 | Direct Outcome | Increased functionality of the Committee Secretariat for the legislature | Level of functionality of the Committee Secretariat for the legislature | 100% | 40% | 70% | 50% | | | | 80% | 85% | 95% | 100% | List functionality elements – (see list under point 1.1) Denominator – total functionality items Numerator: Research analysis reports, Oversight & Study visit reports, Focused Intervention Studies reports, Legal & Procedural Advisory reports, section 79 Committee Reports to Council |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|--|---|---------------|-------------------------------------|---------------|-----------------|---|--|------|---------------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.2.2 | Direct Outcome | Increased compliance by councilors, departments, entities and communities to the legal framework governing the municipality | % compliance to Code of Conduct, % compliance to Standing Orders % Oversight Committee reports | 100% | 0% (new term) | 50% | 50% | 50% | |
| 1.2.3 | Direct Outcome | Increased effectiveness of councilors to execute their mandate | % of councilors with capacity to execute their mandate | 100% | 25% | | | | | | 70% | 80% | 85% | 95% | Council resolutions on - Councilors capacitation programmes, Councilors Protection(safety) plan/policy, Councilors wellness & Human Resources programmes |
| 2 | Ultimate Outcome | Increased public participation through the ward committees | % of ward committees reporting on community developments including IDP and Budget processes | 100% | 0% (new term) | 30% | 10% | 20% | 30% | 50% | 70% | 85% | 95% | 100% | Denominator total number of ward committees established, Ward & sectoral Committees reporting formats Numerator total number of ward committees reporting on community developments including IDP and Budget processes, and reporting quarterly on functionality of Ward and sectoral committees |
| 2.1 | Intermediate Outcome | Increased functionality of Ward and sectoral Committees | % of Ward Committees that are functional | 100% | | | | | | | | | | | |
| 2.1.1 | Direct Outcome | Increased capacity of ward and sectorial committees | % of Ward Committees fully capacitated | 100% | 0% (new term) | 30% | 10% | 20% | 30% | 50% | 70% | 85% | 95% | 100% | Denominator: total number of Wards Numerator: total number of wards that received training & admin support, Ward Committee quarterly reports to Council |
| 2.1.2 | Direct Outcome | Increased public participatoin in legislature processes and Committees | % public participation in Council and Committees processes | 100% | 0% (new term) | 50% | 50% | 50% | 50% | 70% | 80% | 90% | 95% | 100% | Attendance of Council meetings, Public Hearings, section 79 Committee meetings; Oral and Written submissions, including representations |
| 2.1.3 | Direct Outcome | Effective Petitions Mechanism | % Petitions received, processed & closed (finalised) | 100% | 0.6 | 60% | 50% | 50% | 60% | 70% | 80% | 90% | 95% | 100% | Approved petitions policy, Petitions reports to Council, Petitions resolutions tracking mechanism |
| 2.1.4 | Direct Outcome | Public Participation in decision making | % public inputs considered by Council structures | 80% | 0% (new term) | 10% | 20% | 30% | 50% | 60% | 70% | 80% | 90% | 95% | Council reports and decisions incorporating and informed by public and stakeholder inputs |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets | |
|-------------------|----------------------|--|---|---------------|-------------------------------------|--|-----------------|-----|-----|-----|---------|---------|---------|---------|--|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | | |
| | | | | | | HUMAN RESOURCES, MANAGEMENT AND DEVELOPMENT | | | | | | | | | | |
| National Outcomes | | AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Improved performance across the metro | % improvement of performance managed employees | 100% | | 100% | 100% | | | | | 100% | 100% | 100% | 100% | Denominator - all employees with signed agreements - Section 57 and 56 employees Numerator - all employees with signed agreements - Section 57 and 56 employees that have a aggregate score of 3 or more |
| 1.1 | Intermediate Outcome | Improved competence of workforce to meet Ekurhuleni Metro requirements | % of employees that have been assessed to meet the competence requirements of EMM | 100% | 20% | | | | | 20% | 40% | 70% | 100% | 100% | | |
| 1.1.1 | Direct Outcome | Increased utilisation of interventions by staff that were targeted for critical and scarce skills | % of scarce and critical skills staff utilizing the acquired skills and knowledge | 100% | 20% | 20% | 5% | 10% | 15% | 20% | 40% | 60% | 100% | | Definition-scarce and critical skills- those skills that are not readily available in the market and are critical for the optimal functioning of EMM. Denominator – total number of staff trained on scarce skills Numerator - total number of trained staff utilizing the acquired skills and knowledge | |
| 1.1.2 | Direct Outcome | Reduced attrition for critical and scarce skills | Rate of staff turn-over in critical and scarce skill positions | 5% | 10% | 2% | 1% | 1% | 1% | 2% | 3% | 4% | 5% | | Definition-staff turn-over -- total number of staff exiting EMM Denominator – total number of staff exiting EMM Numerator – total number of staff with critical and scarce skills exiting EMM | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|--|---|-----------------------------|-------------------------------------|---------------|-----------------|--|--|------|---------|---------|---------|---|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.3 | Direct Outcome | Increased percentage of employees with the essential skills and competencies for the job | percentage of employees with the essential skills and competencies for the job | 100% | 0 | 40% | 10% | 20% | |
| 1.2 | Intermediate Outcome | Increased organizational maturity of EMM | Level of organisational maturity | | | | | | | | | | | | |
| 1.2.1 | Direct Outcome | Increased equity levels Metro-wide | Equity rating achieved | 100% | 9.6% | 40% | 10% | 15% | 25% | 40% | 60% | 80% | 100% | Definition-equity rating-targets set to achieve equity Denominator – total number equity targets Numerator - total number of of equity targets achieved | |
| 1.2.2 | Direct Outcome | Improved alignment of the organizational structure with the EMM Strategy | Number of departments with organizational structures that are aligned to the EMM Strategy | 24 | 0 | 8 | 2 | 4 | 6 | 8 | 8 | | | Definition-aligned to the EMM strategy-organizational structure that will enable departments to achieve their objectives. | |
| 1.2.3 | Direct Outcome | Increased roll-out of Performance Management to all levels | Number of staff that are performance managed | 16000 | 77 | 3969 | 485 | 1647 | 2808 | 3969 | 4870 | 6676 | 0 | Definition-performance managed-employees with performance standards that are quarterly assessed and reviewed | |
| 1.2.4 | Direct Outcome | Improved Labour Relations environment across the Metro | % of labour disputes resolved within specified time-frame | Stabilized labour relations | 10% | 40% | 15% | 20% | 30% | 40% | 60% | 80% | 100% | Definition-labour disputes- disgruntled employees utilising the dispute mechanisms to resolve matters i.e. arbitrations, grievances. Denominator – total number of labour disputes recorded Numerator - total number of recorded labour disputes resolved within the specified timeframes | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|-------------------------------|--|---------------|-------------------------------------|---------------|-----------------|--------------------------------|---|-------|---------|---------|---------|---|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.2.5 | Direct Outcome | Improved wellness of employees | Number of employees utilising the wellness center with an improved wellness | 15000 | 3012 | 3000 | 750 | 1500 | |
| 1.2.6 | Direct Outcome | Effective utilization of HRIS | % staff with access utilizing the HRIS | 100% | 50% | 70% | 55% | 60% | 65% | 70% | 80% | 90% | 100% | Definition- HRIS- Human resource information system Denominator – total number staff with access to HRIS Numerator – total number of staff utilising HRIS | |

| Reference | Planning Level | SDBIP | Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|-------|---------------------|------------|---------------|----------------------------------|---------------|-----------------|----|----|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |

FINANCE

National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

| | | | | | | | | | | | | | | | |
|-------|------------------|--|--|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|-------------------------------|
| 1 | Ultimate Outcome | Improved Financial Viability and Sustainability of the Metro | Credit Rating | AA2za | | Aa3.za | n/a | n/a | n/a | Aa3.za | Aa3.za | Aa3.za | AA2za | AA2za | |
| 1.1.1 | Direct Outcome | Completeness of Revenue | % Increase in billed revenue measured in real terms (only assessment rates and user charges for services) | 25% over base year | 5% | 5% | 1% | 2% | 3% | 5% | 5% | 5% | 5% | 5% | 5% per year increase |
| 1.1.2 | Direct Outcome | Optimization of Collections | % of Billed Amounts Collected | 95% | 92.19 | 93% | 93% | 93% | 93% | 93% | 93.35% | 94.40% | 94.45% | 95% | |
| 1.1.3 | Direct Outcome | Increase in Revenue | % Increase in other revenue measured in real terms (other than assessment rates and user charges for services and government grants) | 25% over base year | 5% | 5% | 1% | 2% | 3% | 5% | 5% | 5% | 5% | 5% | 5% per year increase |
| 1.1.4 | Direct Outcome | Diversified Funding Sources | No of funding sources for project implementation | 6 | 4 | 5 | 4 | 4 | 4 | 5 | 5 | 5 | 6 | 6 | |
| 1.1.5 | Direct Outcome | Cost Management | % Savings on operating budget (controllable cost, being: overtime, collection cost, general expenditure, contracted services) | 6% | | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | 6% | To be included in ALL SDBIP's |
| 1.1.6 | Direct Outcome | Procurement Management | Turnaround time on award of (bids below and above R10m) | 17 / 15 weeks | 32 /32 weeks | 18/ 16 weeks | 18/ 16 weeks | 18/ 16 weeks | 18/ 16 weeks | 18/ 16 weeks | 17 / 15 weeks | 17 / 15 weeks | 17 / 15 weeks | 17 / 15 weeks | To be included in ALL SDBIP's |
| 1.1.7 | Direct Outcome | Liquidity Management | No of days cash holdings (total cash, BUT EXCLUDING encumbered investments) | 70 days | | 45 days | 35 days | 40 days | 45 days | 45 days | 50 days | 55 days | 60 days | 70 days | |
| 2 | Ultimate Outcome | Clean and Effective Administration | Audit Opinion from the Auditor General | Clean | Unqualified | Unqualified | N/A | Unqualified | Unqualified | Unqualified | Unqualified | Clean | Clean | Clean | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--------------------|------------------|---|---|--|-------------------------------------|--|---------------------------------------|------------------------------------|---|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.1.1 | Direct Outcome | Clean and Effective Administration | Adherence to Key Controls (% of indicators shown as "Good" by AG) | 100% | 80% | 90% | 80% | 80% | |
| 2.1.2 | Direct Outcome | Clean and Effective Administration | % of Capital Budget Spent by financial year end (inclusive of accruals) | 95% | 90% | 90% | 10% | 25% | 40% | 90% | 92% | 93% | 94% | 95% | |
| FLEET | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Increased provision of a cost effective, efficient and reliable (fit for purpose) fleet | % availability of fit for purpose vehicles when and where required | 100% | 70% | 88% | 80% | 80% | 80% | 80% | 90% | 95% | 100% | 100% | |
| 1.1.1 | Direct Outcome | Improved fleet management. | % implementation of fully fledged integrated fleet management strategy | 100% | N/A | 100% | Finalization of the Strategy document | Approval of the Strategy Document | 40% | 100% | 100% | 100% | 100% | 100% | <ul style="list-style-type: none"> Setting up of Fleet Management Unit and strategy conceptualization Completion of the strategy and organizational structure Implement strategy |
| 2 | Ultimate Outcome | Clean and Effective Administration | Audit Opinion from the Auditor General | Clean | Unqualified | Unqualified | N/A | Unqualified | Unqualified | Unqualified | Unqualified | Clean | Clean | Clean | |
| 2.1.1 | Direct Outcome | Clean and Effective Administration | Adherence to Key Controls (% of indicators shown as "Good" by AG) | 100% | 80% | 90% | 80% | 80% | 90% | 90% | 90% | 100% | 100% | 100% | |
| REAL ESTATE | | | | | | | | | | | | | | | |
| National Outcomes | | A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | |
| 1 | Ultimate outcome | A responsive, accountable, effective and efficient local government Real Estate Management system | Approval of proposed Real Estate Management Unit by targeted date | Up to date Real Estate Management Unit | NA | Establishment of a new Real Estate Unit | NA | NA | NA | Approval of a new Unit by Council | NA | NA | NA | NA | |
| 1.1.1 | Direct outcome | Effective Real Estate Management strategy and function in place | Approval of proposed Real Estate Management strategy by targeted date | Up to date Real Estate Management strategy | NA | Approval of Real Estate Management strategy by end of Q2 | NA | Strategy approved | NA | NA | Approval of revised strategy | Approval of revised strategy | Approval of revised strategy | Approval of revised strategy | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|----------------------|--|--|---------------|-------------------------------------|--|-----------------|-----|-----|-----|---------------------|---------------------|---------------------|---------------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | CUSTOMER RELATION MANAGEMENT & URBAN MANAGEMENT | | | | | | | | | |
| National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Improved customer satisfaction in respect of service delivery | Level of customer satisfaction in respect of service delivery | 70% | 0 | 25% | 5 | 10 | 15 | 25 | 40% | 55% | 70% | 85% | A set of indicators to measure the condition of the urban environment (safety, health, by-law compliance, infrastructure/resource use, quality of built environment) to measure progress in achieving a more livable city that contributes to urban sustainability. |
| 1.1 | Intermediate Outcome | Improved coordination and monitoring of service delivery in the urban environment | Level of compliance with service delivery standards | | | | | | | | 100% - Service Stds | 100% - Service Stds | 100% - Service Stds | 100% - Service Stds | The turn-around time is what is prescribed in the Service Standards of EMM. The measurement of this indicator is reliant on a fully functional CRM System (electronic) |
| 1.1.1 | Direct Outcome | Increased implementation of the integrated urban management plan for the urban environment | % implementation of the integrated management plan for the urban environment | 100% | 0 | 70% | | 20% | 3% | 50% | 100% | 100% | 100% | 100% | Denominator – total number of items to be implemented Numerator – total number of items implemented |
| 1.1.2 | Direct Outcome | Improved functionality of the coordination mechanism for integrated service delivery | Level of functionality of the integrated service delivery coordinating mechanism | 100% | 0% | 50% | 10% | 20% | 30% | 50% | 100% | 100% | 100% | 100% | Functionality of integrated service delivery coordinating mechanism refers to People: Establish Urban Management Task Teams per Urban Management Region Processes Regular reports to be submitted to allow for Service Delivery Coordination Programmes: Implementation of the Implementation of the Integrated By-Law programme |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|------------------|--|--|---------------|-------------------------------------|---------------|-----------------|--|--|------|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.3 | Direct Outcome | Improved co-ordination of by-law enforcement | % implementation of the integrated by-law enforcement system | 100% | 0% | 50% | 10% | 20% | |
| 1.1.4 | Direct Outcome | Improved monitoring of service delivery and by-law enforcement in the built environment | % improvement of monitoring of planned and unplanned service delivery in the built environment | 100% | 0% | 50% | 10% | 20% | 30% | 50% | 100% | 100% | 100% | 100% | Denominator – total number of planned and unplanned servicedelivery incidents in the built environment monitored Numerator –total number of planned and unplanned servicedelivery incidents in the built environment |
| 2 | Ultimate Outcome | Improved customer relationship management (technology, business processes, human resources, receiving and feedback mechanisms) | Level of responsiveness to customer queries | 100% | 0% | 60% | 15% | 30% | 45% | 60% | 80% | 100% | 100% | 100% | Denominator – total number of customer queries received Numerator – total number of customer queries appropriately, and accurately responded to |
| 2.1 | | Increased utilisation of the EMM CRM system by customers | % of EMM customers utilising the CRM system | | | | | | | | | | | | |
| 2.1.1. | Direct Outcome | Improved functionality of CRM systems | Level of functionality of the CRM systems | 100% | 10% | 50% | 40% | 45% | 45% | 50% | 65% | 80% | 100% | 100% | Target cumulative over the financial year Functionality means • Departmental structure developed and appointments made (30%) • CRM system functional and roll-out (20%) • Call center re-located and permanent staff appointed (30%) • Online services managed (20%) |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|----|----|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |

INFORMATION COMMUNICATION TECHNOLOGY

National Outcomes A responsive, accountable, effective and efficient local government system

| | | | | | | | | | | | | | | | |
|-------|----------------------|---|---|------|-----|------|-----|-----|-----|------|------|------|------|------|---|
| 1 | Ultimate Outcome | Improved ICT infrastructure as a key enabler to position EMM to be a Smart city which is globally competitive | % availability ICT infrastructure | 100% | | 99% | | | | | 99% | 99% | 99% | | Denominator - total number of time the system was up Numerator - number of down times |
| 1.11 | Intermediate Outcome | Increased productivity and resourceful application of ICT infrastructure | Level of productivity and resourceful application of ICT infrastructure | 100% | 80% | 33% | 60% | 70% | 80% | 100% | 100% | 100% | 100% | 100% | Denominator - the planned performance in respect of digital city, fibre optic network and Knowledge and information system Numerator - the actual performance in respect of digital city, fibre optic network and Knowledge and information system |
| 1.1.1 | Direct Outcome | Increased functionality of the fibre optic network to support the Aerotropolis | Level of functionality of the fibre optic network | 100% | | 100% | 20% | 40% | 50% | 70% | 80% | 100% | 100% | | Numerator - total number of active links Denominator - total number of links |
| 1.1.2 | Direct Outcome | Stable and Secure Infrastructure | Level of stability and security on the network | 100% | | 40% | 50% | 60% | 90% | 100% | 100% | 100% | 100% | | Numerator- total number of systems went down. Denominator total of days in each quarter, multiply by 100 |
| 1.1.3 | Direct Outcome | Increased implementation of the Digital City Strategy | % implementation of digital city | 100% | | 100% | 10% | 20% | 40% | 50% | 70% | 90% | 100% | | Denominator =total number of activities to be implemented Numerator total number of activities completed |
| 1.1.4 | Direct Outcome | Increased implementation of Knowledge and Information Management framework | % implementation of knowledge management framework | 100% | | 80% | 30% | 50% | 70% | 90% | 100% | 100% | 100% | | Denominator - all elements of knowledge management framework Numerator - will all components completed |
| 1.1.5 | Direct Outcome | Increased automation of processes | Number of automated business processes optimised | 100% | | 100% | 30% | 50% | 70% | 80% | 90% | 100% | 100% | | Elements of functionality |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|-----------------------|--------------------------------|------|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.6 | Direct Outcome | Implementation of ERP | % implementation ERP completed | 100% | | 100% | 5% | 10% | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | SDBIP | | | | | | | | Comments Baseline and Targets | |
|--|----------------------|--|--|--------------------|-------------------------------------|--------------------------|-----------------|------|------|--------------------------|--------------------|--------------------|--------------------|----------------------------------|---|
| | | | | | | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | | 2016/17 |
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | | Yr. 5 |
| INTERNAL AUDIT | | | | | | | | | | | | | | | |
| National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Clean audit report | Clean audit report received by target date | Clean audit report | Unqualified audit report | Unqualified audit report | | | | Unqualified audit report | Clean audit report | Clean audit report | Clean audit report | Clean audit report | Clean audit is an unqualified audit with no emphasis of matter on compliance with laws, governance and Performance |
| 1.1 | Intermediate Outcome | Reduced impact of likelihood of risk exposure and ceased business opportunities | Level of risk maturity | Level 6 | Level 3 | Level 4 | | | | Level 4 | Level 4 | Level 5 | Level 5 | Level 6 | LEVEL 4 – INFORMATION Risk management is firmly embedded in the institution. Metrics to measure the value-added of risk management are in place. Aggregated risk management information is circulated to relevant officials and oversight structures as a matter of routine. |
| 1.1.1 | Direct Outcome | Increased assurance to management in terms of performance, risk, controls governance, fraud and corruption | % of audit reports produced in accordance with the approved audit plan | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Numerator: Number of completed audit reports Denominator: Number of planned audits according to the audit plan |
| | | | % of cases investigated and finalised with clear recommendations | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | Cases where investigations must be done Numerator: Number of cases with reports Denominator: Number of cases reported |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|--|---|---------------|-------------------------------------|---------------|-----------------|---|---|-----|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.2.1 | Direct Outcome | Increased implementation of stakeholder management strategy | % implementation of stakeholder management strategy | 80% | 10% | 50% | 12.5% | 25% | |
| 2 | Ultimate Outcome | One clear city identity | % of citizens in EMM identifying with Ekurhuleni as a single city | 100% | 40% | 80% | 20% | 40% | 60% | 80% | 90% | 100% | 100% | 100% | 7 Marketing Elements - Analyses o Place o Price o Products & Services o Promotion o People o Processes o Policies |
| 2.1 | Intermediate Outcome | Increased brand awareness. | % of citizens in EMM awareness to the brand | 95% | 70% | | | | | 80% | 90% | 90% | 90% | 95% | |
| 2.1.1 | Direct Outcome | Increased and distinct brand awareness | % of citizens in EMM aware of the brand | 90% | 40% | 80% | 20% | 40% | 60% | 80% | 90% | 90% | 90% | 90% | 7 Marketing Elements - Analyses o Place o Price o Products & Services o Promotion o People o Processes o Policies |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | SDBIP | | | | | | | | Comments Baseline and Targets | |
|---|----------------------|---|--|-------------------------------|-------------------------------------|--|-----------------|------|------|--|-------------------------------|-------------------------------|-------------------------------|----------------------------------|---|
| | | | | | | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | | 2016/17 |
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | | Yr. 5 |
| INSTITUTIONAL STRATEGY, MONITORING & EVALUATION AND RESEARCH | | | | | | | | | | | | | | | |
| National Outcomes | | A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Improved medium and long term planning for sustainable growth and development | Level of sustainable growth and development initiatives implemented through the medium and long term plans | 25% | 5% | 5% | | | | 5% | 10% | 15% | 20% | 25% | |
| 1.1 | Intermediate Outcome | Increased implementation of the long and medium term strategy | % implementation of the long term strategy | 30% | | 0% | 0% | 0% | 0% | 5% | 10% | 15% | 20% | 30% | |
| | | | % implementation of the medium term strategy | 95% | 80% | 0% | 0% | 0% | 80% | 80% | 85% | 90% | 95% | 95% | |
| 1.1.1 | Direct Outcome | Increased utilisation of the metro-wide results based planning methodology | Utilisation rate by departments of the results based metro-wide planning methodology, approach and system | 100% | 50% | 50% | | | | 30% | 50% | 75% | 100% | 100% | <ul style="list-style-type: none"> • Denominator = total number of departments metro-wide • Numerator = total number of departments utilizing the results-based planning approach |
| 1.1.2 | Direct Outcome | Increased responsiveness and appropriateness of the research to the metro's strategic imperatives | % of research initiatives respond to the needs of the metro | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | <ul style="list-style-type: none"> • Denominator = Total number of research initiatives • Numerator = Total number of research initiatives that respond to needs |
| 1.1.3 | Direct Outcome | Improved functionality of integrated Research and Knowledge Management Systems | % functionality of the integrated Research and Knowledge Management Systems | 100% | 0% | 90% | 10% | 30% | 60% | 90% | 95% | 100% | 100% | 100% | <ul style="list-style-type: none"> • Denominator = Total number of modules • Numerator = Total number of modules functioning |
| 1.1.4 | Direct Outcome | Increased integration of the GDS across EMMs planning instruments | Level of integration of the GDS across EMMs planning instruments | 100% | 0% | 100% | | | | 100% | 100% | 100% | 100% | 100% | |
| 2 | Ultimate Outcome | Improved accountability for sustainable metro-wide service delivery results | Status of performance audit | Unqualified Performance Audit | | Unqualified Performance Audit on previous year | | | | Unqualified Performance Audit on previous year | Unqualified Performance Audit | Unqualified Performance Audit | Unqualified Performance Audit | Unqualified Performance Audit | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|---|--|---------------|-------------------------------------|---------------|----------------------|--------------------------------|--|------|----------|---------|---------|-------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.1 | Intermediate Outcome | Improved performance reporting | % of departments meeting the planned results | 100% | 60% | 70% | | | |
| 2.1.1 | Direct Outcome | Increased implementation of the M&E Framework in relation to the IDP and SDBIP | % implementation of the M&E Framework | 100% | | 50% | 20% | 30% | 40% | 50% | 70% | 90% | 100% | 100% | <ul style="list-style-type: none"> • M&E Framework • M&E Implementation Plan • Target setting • Baseline establishment • Routine monitoring • Periodic evaluation • Surveys • M&E database • Reporting |
| 2.1.2 | Direct Outcome | Increased enforcement of organizational performance reporting | % of departments meeting the quality reporting standards | 100% | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | <ul style="list-style-type: none"> • Denominator = Total number of departments submitting reports • Numerator = Total number of departments meeting the standards required for reporting |
| 2.1.3 | Direct Outcome | Completion of the design of the periodic evaluation of GDS outcomes (mid and end of term) | Completion of the design of the periodic evaluation of GDS outcomes (mid and end of term) by target date | 100% | | 100% | | 100% | | 100% | 100% | 100% | 100% | 100% | |
| 2.1.4 | Direct Outcome | Completion of the periodic evaluation of GDS outcomes (mid and end of term) | Number of mid-term and end of term evaluations conducted | 2% | 0 | | | | | | Mid-term | | | End of Term | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--|----------------------|---|---|---------------|-------------------------------------|--|-----------------|------|------|------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | ENTERPRISE-WIDE PROJECT MANAGEMENT OFFICE | | | | | | | | | |
| National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Increased number of enterprise projects completed within time, budget and specification | % of projects completed within time, budget and specification | 100% | not available | 100% | 25% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | Definition Successful project implementation Formula Nr of projects completed /the total nr of capital projects x 100 |
| 1.1 | Intermediate Outcome | Increased utilization of the enterprise projects management system | % utilization of the enterprise projects management system | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| 1.1.1 | Direct Outcome | Increased functionality of the enterprise projects management system | Level of functionality of the enterprise projects management system | 100% | 0 | 100% | 25% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | Definition Working EPM System Formula Nr of active functions on PCS/TOTAL NR OF FUNCTIONS X 100 |
| 1.1.2 | Direct Outcome | Increased number of projects aligned to the strategic goals of the organizations | Percentage of projects aligned to the strategic goals | 100% | | 100% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | 100% | Definition Strategic alignment Formula Nr of projects aligned / total nr of Goals x 100 |
| 1.1.3 | Direct Outcome | Increased project management capacity to manage the enterprise wide projects | Level of project management capacity to manage the enterprise wide projects | 100% | 0% | 100% | 25% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | Definition Successful project implementation Formula EMM Dept. / 2 |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|--|--------------------|-------------------------------------|------------------------|-----------------|-----|-----|-------------------|-------------|-------------|-------------|-------------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | RISK MANAGEMENT | | | | | | | | | |
| 1 | Ultimate Outcome | Improved governance standards, practices and increased business integrity towards the achievement of organizational results | Audit status of the organisation | Clean Audit report | | | | | | Unqualified Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | |
| 1.1 | Intermediate Outcome | Reduced impact and likelihood of risk exposures and seized business opportunities. | Level of risk maturity | 6 | 4 | 5 | | | | | 5 | 5 | 6 | 6 | |
| 1.1.1 | Direct Outcome | Improved level of accountability and compliance with governance standards and practices | % compliance with the EMM governance standards and practices | 90% | 20% | 40% | 10% | 20% | 30% | 40% | 60% | 60% | 80% | 100% | Business Integrity framework. EMM code of governance Ethics risk profiles Fraud risk profiles |
| 1.1.2 | Direct Outcome | Improved responsiveness of departments in the implementation of the risk management plans | % implementation of the risk mitigation strategies | 90% | 20% | 60% | 20% | 30% | 40% | 60% | 80% | 80% | 90% | 90% | AG and Internal Audit Issue tracking report results . |
| 1.1.3 | Direct Outcome | Improved level of compliance with laws, regulations and prescripts | % decrease of non compliance issues identified and reported. | 95% | 0% | 20% | 5% | 10% | 15% | 20% | 20% | 60% | 80% | 95% | Compliance risk assessment reports, AG and IA issue tracking report results. Number of business processes improved |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--|----------------------|--|---|---------------|-------------------------------------|-------------------------|-----------------|-----|-----|-----|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | HUMAN SETTLEMENT | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Increased access to secured tenure | Number of beneficiaries with secured tenure: - Occupancy Certificate | | 5946 | 600 | 0 | 0 | 300 | 300 | 1400 | 2000 | 4000 | 5500 | Occupancy certificates are issued to beneficiaries allocated to housed as per 1.1.1 |
| 1.1 | Intermediate Outcome | Reduced Housing Backlog | % housing backlog reduced | | | 0.2% | | | | | | | | | Denominator - housing backlog - is 410393 Numerator - number of beneficiaries receiving housing - 900 houses Estimate number Backlog – informal settlements- 164699 Bakyard Shacks - 200973 Provincial demand database - 44721 The previous target " beneficiaries with secure tenure". Absolute values in each quarter Please clarify the previous years performance (5946) Number of accreditation projects handed over to EMM |
| 1.1.1 | Direct Outcomes | Increased provision of alternative tenure options in respect of the identified need. | Number of beneficiaries allocated to houses | | 5946 | 900 | 0 | 300 | 300 | 300 | 1100 | 2000 | 4000 | 5500 | Split beneficiaries formal and informal settlements |
| 1.1.2 | Direct Outcome | Increasing access to well located land for housing development | Number of ha identified | | 500 | 500 | 0 | 0 | 250 | 250 | 500 | 500 | 250 | 250 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|--|---------------|-------------------------------------|---------------|-----------------|---|--|-----|------------------------------------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.3 | Direct Outcome | Accreditation of the municipality by the Gauteng Department of Local Government and Housing | Council/Mayoral aproved accreditation level three by target date | 1 | Level 1 & 2 accreditation achieved | Level 3 | | | |
| 2.1.1 | Direct Outcome | Management of informal settlements | Number of informal settlements managed in terms of the provision of minimum basis services | | 25 | 96 | 24 | 24 | 24 | 24 | 117 | 119 | 119 | 119 | |
| 3 | Intermediate Outcome | Reduced incidents of eviction | Number of evictions incidents reported | | 2446 | 2400 | 600 | 600 | 600 | 600 | 2300 | 2200 | | | |
| 3.1.1 | Direct Outcome | Improved asset and property management in respect of rental stock | Number of rental stock refurbished and maintained | | | 10 | 0 | 3 | 3 | 4 | 15 | 15 | 10 | 10 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--|----------------------|---|---|---------------|-------------------------------------|-----------------------------|-----------------|---------|---------|---------|---------|---------|----------|--|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | WATER AND SANITATION | | | | | | | | | |
| National Outcomes Sustainable human settlements and improved quality of hh life | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Increased sustainable equitable sanitation services in informal settlements | Number of HH in prioritized informal settlements with access to water borne sanitation services | 35,000 | 0% | 4,000HH | 1,000HH | 1,000HH | 1,000HH | 1,000HH | 6,000HH | 7,000HH | | Define Minimum standards for ablution facilities Technical specifications | |
| 1.1 | Intermediate outcome | Increased access to water borne sanitation services by households in informal settlements | No of informal settlements with functional ablution facilities | 40 | 4 | 6 | 1 | 1 | 2 | 2 | 8 | 10 | 8,000 HH | 10,000 HH | total number of HH in prioritized informal settlements with installed water borne sanitation services |
| 1.1.1 | Direct Outcome | Increased number of informal settlements with ablution facilities | Number of newly constructed ablution facilities | 40 | 4 | 6 | 1 | 1 | 1 | 2 | 6 | 8 | 10 | 12 | |
| National Outcomes An efficient, competitive and responsive economic infrastructure network | | | | | | | | | | | | | | | |
| 2 | Ultimate Outcome | Increased revenue billed for water sanitation | % change of Water and sanitation revenue billed | 4% | New | 2% | 1% | 1.60% | 1.80% | 2% | 2% | 2% | 3% | 4% | Definition of real - includes inflation and tariff increase |
| 2.1 | Intermediate Outcome | Reduced water losses | % of water lost | 25.80% | 38.7% | 36% | 38% | 37.50% | 37% | 36% | 34% | 30% | 27% | 25.80% | Denominator – total bulk water purchased Numerator – total water unaccounted for |
| 2.1.1 | Direct Outcome | Increased number of WCM metered households | Number of WCM metered households (hh) | 200,000 | 2,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 40,000 | 40,000 | 50,000 | 50,000 | |
| 2.1.2 | Direct outcome | Increased proportion of households billed in respect of meters read | Proportion of households billed in respect of meters read | 95% | New | 92% | 90% | 90% | 91% | 92% | 94% | 95% | | | |
| 2.1.3 | Direct outcome | Increased bulk metering of informal settlements | Number of informal settlements with bulk meters | 119 | 5 | 40 | 10 | 10 | 10 | 10 | 50 | 19 | | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|----|--|------|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | | | | Proportion of informal settlements in respect of bulk meters read and billed | 100% | 5% | 40% | 10% | 20% | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|----------------------|---|--|---|-------------------------------------|---------------|-----------------|-------|-------|-------|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | | | | | | | | | | |
| 3 | Ultimate Outcome | Increased access to water | Number of households with access to water | | 19781 | 18211 | 5578 | 5534 | 4432 | 2667 | 17678 | 17201 | 16812 | 16345 | |
| | | | Number of informal settlements with access to water | 1 | 95% | 95% | 5% | 15% | 65% | 95% | 95% | 96% | 97% | 100% | |
| | | | Number of serviced stands | | | 8,000 | 2,000 | 4,000 | 6,000 | 8,000 | 10,000 | 12,000 | 14,000 | 16,000 | |
| 3.1 | Intermediate Outcome | Improved quality of water service provision | Efficiency ratio's | | | | | | | | | | | | |
| 3.1.1 | Direct Outcome | Reduced unplanned water interruptions | Number of interruptions greater than 24 hours | 17201 | 19781 | 18211 | 5578 | 5534 | 4432 | 2667 | 17678 | 17201 | 16812 | 16345 | |
| 3.1.2 | Direct outcome | Reduced water maintenance backlog | % maintenance levy spent | 95% | 95% | 90% | 2% | 10% | 60% | 90% | 90% | 95% | 95% | 95% | Please relook at quarterly targets |
| | | | | | | | | | | | | | | | |
| 3.1.3 | Direct outcome | Increased implementation of planned infrastructure projects | % capex spent | 95% | 95% | 90% | 2% | 10% | 60% | 90% | 90% | 95% | 95% | 95% | Please relook at quarterly targets |
| | | | | Number of infrastructure projects implemented | 98% | 95% | 95% | 40% | 60% | 90% | 95% | 95% | 98% | | |
| 3.2 | Intermediate Outcome | Maintaing Blue Drop Status on Water | Maintaing Blue Drop Status on Water | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | |
| 3.2.1 | Direct Outcome | Maintaing Blue Drop Status on Water | Maintaing Blue Drop Status on Water | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | |
| | | Compliance with potable water quality with national standards | % Compliance with national standards for water quality | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| National Outcomes | | DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | |
| 4 | Ultimate Outcome | Increased number of jobs created | Number of full-time equivalents | 300 | 100 | 150 | 25 | 50 | 100 | 150 | 200 | 300 | | | Please relook at targets in terms of FTEs and employees of contractors working on projects implemented by EMM |
| 4.1.1 | Direct Outcome | Increased implementation of job creation programmes | Number of job creation programmes implemented | 12 | 4 | 5 | 871 | 5 | 5 | 5 | 7 | 8 | 10 | 10 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|----------------------|---|---|-------------------------|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | ENERGY | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Improved quality, maintenance and equitable services throughout urban areas | Level of quality, maintenance and equitable services throughout urban areas | 90% | N/A | 85% of Weighted Average | 85% of Weighted Average | 85% of Weighted Average | 85% of Weighted Average | 85% of Weighted Average | 86% of Weighted Average | 88% of Weighted Average | 90% of Weighted Average | 90% of Weighted Average | Weighted components: Increased access by EMM households to electricity = 40%; Increased provision of reliable electricity supply to all customers = 40%; Quality maintenance of street and area lighting = 20%. Formula: Actual quarter performance x weighted average |
| 1.1 | Intermediate Outcome | Increased access by EMM households to electricity | % of EMM households with access to electricity | ±438 000 to have access | 76.40% | 79.50% | 79.50% | 79.95% | 80.63% | 81.31% | 83.59% | 85.86% | 88.13% | 90.40% | Baseline of 388 000 households + 5 year target of 10 000 per year = 438 000. Formula: No of households that have electricity 388 000 divided by total no of households that must have electricity 120 000 |
| 1.1.1 | Direct Outcome | Increased eletrification of subsidized developments | Number of subsidized developments electrified | 20 | 4 | 4 | 1 | 1 | 1 | 1 | 4 | 4 | 4 | 4 | Electrification projects (developments) spanning over more than one quarter will be counted once for every quarter until finalised |
| 1.1.2 | Direct Outcome | Increased provision of public lighting (street lights and high mast lights) | % public lighting remaining – per high mast | 25% backlog remaining | 96% | 71% | -54% | -52% | -49% | -44% | -39% | -24% | -9% | Formula: Fixed backlog of high masts on 1 July 2011, divided by remaining backlog | |
| | | | Backlog in street lighting remaining – per pole | 82% backlog remaining | 99% | 93% | -96% | -93% | -93% | -92% | -90% | -89% | -85% | Formula: Fixed backlog of street light poles on 1 July 2011, divided by remaining backlog | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|--|--|---|-------------------------------------|---|---------------------------------------|---|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.2 | Intermediate Outcome | Increased provision of a reliable electricity supply to all customers | Forced interruption index – a lowering value indicates improvement. | Index of 13,8 in Hours | Index of 15,2 in Hours | Index of 14,8 in Hours | 0% | 0% | |
| 1.2.1 | Direct Outcome | Reduced electricity downtime | % kWh lost through downtime | 0,8% | 0,9% | 0,8% | 0,8% | 0,8% | 0,8% | 0,8% | 0,8% | 0,8% | 0,8% | 0,8% | $\Sigma(\text{former cap lost (kVA)} \times \text{duration (hours)}) \times \text{LFx100}$ Total kWh purchased Formula: Percentage of downtime for electricity services in kWh lost MV supply loss %: |
| 1.3 | Intermediate Outcome | Quality maintenance of street and area lighting | % of Reported faulty streetlights repaired within specified period | 90% of faults completed within specified time | N/A | 90% of faults completed within specified time | 90% of faults completed within 5 days | 90% of faults completed within 5 days | 90% of faults completed within 5 days | 90% of faults completed within 5 days | 90% of faults completed within 5 days | 90% of faults completed within 5 days | 90% of faults completed within 4 days | 90% of faults completed within 4 days | |
| 1.3.1 | Direct Outcome | Reduced number of streetlight complaints per month | Number of faults received per month | Reduce with 25% | N/A | Reduce with 5% | 0 | 0 | 0 | Reduce with 5% | Reduce with 10% | Reduce with 15% | Reduce with 20% | Reduce with 25% | No current baseline exist |
| 2 | Ultimate Outcome | Increased efficiency of electricity meter management resulting in increased revenue billed for electricity | Revenue generated through the supply - total user charges billed for electricity | Achieve annual budget within 5% | 98% | 95% | 0% | 0% | 0% | 95% | 95% | 95% | 95% | 95% | Revenue value chain (meter infrastructure, meter reading, capture readings in billing system, manage "out of bounds" readings, apply tariffs to readings, billing run, receive billed income, credit control if needed) Formula: billed income divided by budgeted income must be 95% or better. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|--|--|--|-------------------------------------|---------------|----------------------|--|--|--------------|--------------|--------------|--------------|--------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.1 | Intermediate Outcome | Provision of sustainable electricity supply to all customers | % of Electricity customers inside EMM boundaries with EMM technical standard of supply | 395,200 | 0 | 0,7% | 0 | 0 | |
| 2.1.1 | Direct Outcome | Increased revenue base from previously serviced Eskom areas | % revenue base through taking over from previously serviced Eskom areas | 5% (7200 Connections) | 0 | 0 | 0 | 0 | 0 | R1,2 million | R2,4 million | R3,6 million | R4,8 million | R5,3 million | Estimated income of R2 400 per household, per year |
| 2.2 | Intermediate Outcome | Reduced unaccounted electricity consumption | % of kWh unaccounted for (Non-technical losses and technical losses) | Technical and non-technical losses less than 14% | 0 | 15,5% | 15,5% | 15,5% | 15,5% | 15,5% | 15,2% | 15% | 14,8% | 14,5% | The conservative industry norm in terms of technical losses is 5% - 6%. Unaccounted for electricity or non-technical losses refers to illegal connections, billing errors and theft of electricity. Formula: Monthly Eskom unit purchase, balanced with EMM demand meter read units, prepayment units vended, credit meters reads (cleaned), estimate EMM own consumption, add 5,9% technical losses. Then average over last 12 months. |
| 2.2.1 | Direct Outcome | Improved revenue generation for the demand metered customer segment. | % units accounted for in the supply of electricity for the demand metered segment (which leads to improved revenue). | 0.57 | 0.569 | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 | 0.57 | Demand meters have complex meter readings coupled to complex tariffs, i.e. measures demand (kVA), active energy (kWh) at different rates depending on the time of day and season Formula: Average kWh unit value for the most recent 12 months, expressed as a % of the total monthly purchase units from Eskom. |
| 2.2.2 | Direct Outcome | Improved revenue generation from the prepayment customer segment. | % units accounted for in the supply of electricity for the prepayment metered segment (which leads to improved revenue). | 0.1 | 0.083 | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | 0.1 | 0.1 | 0.11 | This segment of customer has the highest incidence of meter tampering. The segment accounts for about 9% of sales income (i.e. R900 million in 2010/11) Formula: kWh unit value for the most recent month, expressed as a percentage of the total monthly purchase units from Eskom. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|------------------|---|---|---------------|-------------------------------------|---------------|----------------------|----------------------------|---|--------|------------|-----------|-----------|-----------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.3 | Intermediate Outcome | Reduced electricity demand | Electricity demand reduced in MW, i.e. this will be saved on the Eskom account. | 6,8MW | 1,36MW | 1,36MW | 340kW | 340kW | |
| 2.3.1 | Direct Outcome | Increased implementation of energy efficient measures, creating savings on the Opex budget. | Opex budget savings | R5 million | R0,127 mil | R1 million | R0,250 | R0,250 | R0,250 | R0,250 | R1 million | R1million | R1million | R1million | Formula of savings calculated: Cost per Eskom MW, at 25% load factor, 2011 rates, seasons averaged = R244 000 pm. Quarter = 3 months' savings. |
| National Outcomes | | DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | |
| 3 | Ultimate Outcome | Increased number of jobs created | Number of full-time equivalents | | N/A | 200 FTE | 50 FTE | 50 FTE | 50 FTE | 50 FTE | 200 FTE | 200 FTE | 200 FTE | 200 FTE | |
| 3.1.1 | Direct Outcome | Increased implementation of job creation programmes | Number of job creation programmes implemented | 12 | 4 | 5 | 5 | 5 | 5 | 5 | 7 | 8 | 10 | 10 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|----------------------|--|---|---------------|-------------------------------------|-------------------------------|-----------------|----|----|------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | ROADS & STORMWATER | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Reduced Flooding Probabilities | Number of areas with reduced propensity of flooding | 25 | | 5 | | | | 5 | 5 | 5 | 5 | 5 | <ul style="list-style-type: none"> Flood prone areas: Areas flooded approximately at least once every two years or more: Residential properties: 10 households Houses flooded: 3 Commercial / Industrial: 3 erven |
| 1.1 | Intermediate Outcome | Improved stormwater management | kilometres of storm water systems constructed and maintained | 8% | | 6.50% | | | | 6.5% | 7.0% | 7.50% | 8.0% | 8.5% | <ul style="list-style-type: none"> Denominator - Total number of kilometres storm water requiring management - This includes both Constructing and Maintenance = 3481km Numerator - total kilometres storm water managed - This includes both Constructing and maintenance |
| 1.1.1 | Direct Outcome | Increased Capacity of Stormwater Systems | Number of existing Stormwater systems with increased capacity | 100 | | 20 | 3 | 6 | 12 | 20 | 20 | 20 | 20 | 20 | Cumulative target: Stormwater system is a network of conduits and/or channels of at least 0.5 km in total length servicing a single catchment. |
| 1.1.3 | Direct Outcome | Improved Maintenance of Stormwater Systems | No of stormwater systems Maintained | 200 | | 40 | 10 | 20 | 30 | 40 | 40 | 40 | 40 | 40 | Baseline - quarter one 1 performance Target is cumulative as there is ongoing maintenance (cleaning and repairs and maintenance) |
| 2 | Ultimate Outcome | Improved quality of the roads | % of total road length meeting minimum standards | 80% | | 0.5% per annum | | | | 78% | 79% | | 80% | | <ul style="list-style-type: none"> Numerator - km of Roads (Paved and Gravel) in a good to very good condition according to the biennial PMS survey Denominator - total km of paved and gravel Roads (8666km) |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|----------------------|--|--|---------------|-------------------------------------|-----------------------------|----------------------|---------------------------------|--|--------|---------|----------------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.1 | Intermediate Outcome | Improved quality of paved roads | Overall condition of paved roads according to the Visual Condition Index (VCI) (%) | 80% | | 0.5% per annum | | | |
| 2.1.1 | Direct Outcome | Increased Km of paved roads meeting required standards | Km of paved roads meeting required standards | | | 60km additional paved roads | 7750km | 7760km | 7780km | 7800km | 7860km | 7920km | 7980km | 8040km | Targets based on total kilometers of paved roads as at 1 July 2012 (7740km) |
| 2.1.2 | Direct Outcome | Improved condition of unpaved roads in Formal and Informal areas. | Km of unpaved roads in Formal and Informal areas meeting minimum standards | 200km | | 40km | 5km | 10km | 20km | 40km | 40km | 40km | 40km | 40km | Target cumulative |
| 2.1.3 | Direct Outcome | Increased provision of pedestrian walkways. | Number of wards with newly constructed pedestrian walkways. | 50% | | 15 | 0 | 5 | 10 | 15 | 15 | 15 | 15 | 15 | During 5 year period to 2016/17, walkways to be constructed in at least 50 of the wards in EMM. |
| National Outcomes | | An efficient, competitive and responsive economic infrastructure network | | | | | | | | | | | | | |
| 3 | Ultimate Outcome | Expansion of our strategic road network. | Km strategic road network expanded | 5km | | 1km | | | | 2km | 3km | 4km | 5km | 1km | Cumulative values over the five year period to 2015/16 due to the high cost and nature of the roads. The indicator reflects the extension of existing strategic road network (Class 2,3 & 4 roads) including municipal roads constructed by developers. |
| 3.1 | Intermediate Outcome | Increased maintenance and improvement of our strategic road network. | Km of strategic road network maintained | 100km | | 20km | 3km | 7km | 12km | 20km | 20 km | 20 km | 20 km | 20 km | Cumulative value per annum. Maintenance includes resurfacing and rehabilitation |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|--|---------------|-------------------------------------|---------------|-----------------|-------------------------------|--|------|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 3.1.1 | Direct Outcome | Reduced levels of congestion. | Km of road where the level of congestion is abated | 40km | | 8km | 0 | 2 | |
| 3.1.2 | Direct Outcome | Integrated road signage management systems | No of routes upgraded with directional signage | 30 | | 6 | 0 | 0 | 3 | 6 | 6 | 6 | 6 | 6 | Signage includes destination signs, route markers etc. |
| 4 | Ultimate Outcome | Increased number of jobs created | Number of jobs created (230 person days worked = 1 Equivalent full time job(EFTJ)) | | | | | | | | 730 | 730 | 730 | 730 | Jobs created |
| 4.1 | Intermediate Outcome | Increased number of jobs created | Number of jobs created (230 person days worked = 1 Equivalent full time job(EFTJ)) | 3650 | | | | | | | 730 | 730 | 730 | 730 | Value is cumulative Targets reduced. See 5.1.1.3. |
| 4.1.1 | Direct Outcome | Increased implementation of job creation programmes | Number of job creation programmes implemented | | | | | | 0 | 0 | 0 | 1 | 0 | 1 | Three programs to be implemented during the five year period to 2016/17 |
| 4.1.2 | Direct Outcome | Improve coordination of job creation programme | Establish and maintain EPWP Steering Committee to coordinate job creation & EPWP | 1 | | 1 | | | | | 1 | 1 | 1 | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|----------------------|---|---|---------------|-------------------------------------|---|-----------------|----|----|-----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | SPORTS, RECREATION, ARTS & CULTURE | | | | | | | | | |
| a. SPORTS AND RECREATION | | | | | | | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Increased success rate of athletes in all codes of sport at provincial, national and international levels | % of talented athletes performing at provincial, national and international levels | 0 | | 5% | 1% | 1% | 1% | 2% | 7% | 9% | 12% | 15% | |
| 1.1 | Intermediate Outcome | Increase participation in Sport and recreation programmes along the development continuum | Number of people participating in Sport and recreation programmes along the development continuum | 10% | | 15% | 4% | 4% | 4% | 3% | 20% | 40% | 60% | 70% | |
| 1.1.1 | Direct Outcome | Increased participation of communities in all codes of sport | Number of community members of communities participating in all codes of sport | TBD | | 20% | 5% | 5% | 5% | 5% | 40% | 50% | 50% | 55% | |
| 1.1.3 | Direct Outcome | Improved effective, integrated management systems for sport | | 20 | | 80 | 20 | 20 | 20 | 20 | 100 | 120 | 130 | 150 | |
| 1.1.4 | Direct Outcome | Increased participation of learners in school sport | % of learner population participating in school sport | Unknown | | 35% | 8% | 8% | 8% | 11% | 40% | 45% | 47% | 50% | |
| 1.2 | Intermediate Outcome | Increased participation of children and youth in community based recreation programmes | Number of children and youth participating in community based recreation programmes | | | | | | | | | | | | |
| 1.2.1 | Direct Outcome | Increased provision of Recreational facilities and programmes | Number of community based recreation programmes implemented | 12 | | 20 | 5 | 5 | 5 | 5 | 40 | 60 | 80 | 100 | |
| b. ARTS CULTURE AND HERITAGE | | | | | | | | | | | | | | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|--|---------------|-------------------------------------|---------------|------------------|--|---|------|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2 | Ultimate Outcome | Increased success rate of people in the creative industries participating at provincial, national and international levels | % of talented artists performing at provincial, national and international levels | 50 | | 30 | 5 | 15 | |
| 2.1 | Intermediate Outcome | Increase participation in Arts and Culture along the development continuum | Number of people participating in Arts and Culture programmes along the development continuum | 8% | 3% | 2% | 0.5% | 0.5% | 0.5% | 0.5% | 4% | 5% | 6.50% | 7.00% | |
| 2.1.1 | Direct Outcome | Increased implementation of arts and culture programmes across the development continuum | Number of arts and culture programmes implemented across the development continuum | 60 | 36 | 60 | 15 | 15 | 15 | 15 | 60 | 70 | 80 | 100 | |
| 2.1.3 | Direct Outcome | Increased utilization of arts and culture facilities by communities | Utilization rate of arts and culture facilities by communities | 100% | | 40% | 10% | 20% | 30% | 40% | 50% | 60% | 80% | 100% | |
| 2.1.4 | Direct Outcome | Increased functionality of all arts and culture facilities | Number of arts and culture facilities that are functional | 12 | | 2 | 0 | 0 | 0 | 2 | 7 | 8 | 9 | 10 | |
| 2.1.5 | Direct Outcome | Increased access to elite theatres | Number of people accessing elite theatres | 6000 | | 1600 | 400 | 800 | 1200 | 1600 | 2800 | 4000 | 5200 | 6000 | |
| 2.1.6 | Direct Outcome | Increased utilization of public spaces to display, art, crafts, drama, community and street theatre | Utilization rate of public spaces to display, art, crafts, drama, community and street theatre | 100% | | 50% | 12.5% | 25% | 38% | 50% | 100% | 100% | 100% | 100% | |
| 2.1.7 | Direct Outcome | Establishment of the cultural precinct | Number of the cultural precincts developed | 4 | | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------------------------|----------------------|--|--|---------------|-------------------------------------|---------------|------------------|---|---|-----|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 3 | Ultimate Outcome | Increase protection, preservation and promotion of the South African Heritage | Number of heritage facilities preserved | 5 | | 1 | 0 | 0 | |
| 3.1 | Intermediate Outcome | Improved quality of heritage services and products metro-wide | % improvement of quality of heritage services and products metro-wide | | | | | | | | | | | | |
| 3.1.1 | Direct Outcome | Nomination of heritage facilities to be graded and declared | Number of facilities nominated for grading and declaration | 5 | | 1 | 0 | 0 | 0 | 1 | 2 | 3 | 4 | 5 | |
| 3.1.2 | Direct Outcome | Increased promotion of commemoration and Celebration of South African cultural heritage. | Number of days commemorated and celebrated in the South African cultural heritage. | 9 | | 5 | 2 | 3 | 3 | 6 | 5 | 6 | 7 | 9 | |
| c. LIBRARY AND INFORMATION SERVICES | | | | | | | | | | | | | | | |
| 4 | Ultimate Outcome | Increased utilization of library services by communities including youth and children | Utilization rate of library services by communities including youth and children | 83% | 70% | 73% | 70% | 70% | 71% | 73% | | | | 83% | Numerator: Actual use, Denominator: Optimal use X 100. Optimal use refers to membership, patronage, use of auditoriums and auxiliary services, circulation & in-house use of library media, participation in library activities |
| 4.1 | Intermediate Outcome | Increased in integration of library programs and access to communities | Level integration of library programs and access to communities | | | | | | | | | | | | |
| 4.1.1 | Direct Outcome | Improved provision of children focused library services | Number of new children focused library services | 2 | 2 | 2 | 0 | 2 | 2 | 2 | | | | 2 | Number of sustained programs |
| 4.1.4 | Direct Outcome | Increased utilization rate of library media | Utilization rate of library media | 80% | 70% | 72% | 70% | 70% | 70% | 72% | | | | 80% | Numerator: Optimal utilization. Denominator: Actual utilization X 100 |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|------------------|--|--|----------------------|-------------------------------------|----------------------|-----------------|---|---|----------------------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 4.1.5 | Direct outcome | Increased access to information for the visually impaired by extending library services | Number of libraries that have services to support the visually impaired | 49 | 35 | 45 | 44 | 45 | |
| 4.2.1 | Direct Outcome | Improved functionality of libraries | Number of libraries that are functional | 30 | 10 | 15 | 10 | 10 | 12 | 15 | | | | 30 | Number of libraries. Functionality refers to compliance with national standards met. Numerator: Actual functionality Denominator: achieved functionality |
| 4.2.2 | Direct Outcome | Improved community library infrastructure, ICT and services | Number of libraries with improved infrastructure and ICT services | 49 | 40 | 45 | 40 | 40 | 42 | 45 | | | | 49 | Number of libraries |
| 4.2.3 | Direct Outcome | Increased availability of publications and reading in indigenous languages | Number of libraries with publications and reading of indigenous language material | 49 | 43 | 45 | 44 | 45 | 45 | 45 | | | | 49 | List and number of books in indigenous languages |
| 4.2.4 | Direct Outcome | Increased capacity of library personnel | % libraries with the requisite personnel according to the established posts | 95% | 60% | 70% | 65% | 68% | 69% | 70% | | | | 95% | Numerator: Number of posts filled. Denominator: number of approved staff |
| 4.3.1 | Direct Outcome | Improved coordination and awareness-raising in respect of Official Publications Depository (OPD) | Level of establishment of the OPD | Approved application | 0 | Approved application | 0 | 0 | 0 | Approved application | | | | 0 | Approved application |
| National Outcomes | | DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | |
| 5 | Ultimate Outcome | Increased number of jobs created | Number of jobs created (230 person days worked = 1 Equivalent full time job(EFTJ)) | 282 | | 1000 | 100 | 100 | 100 | 100 | 1250 | 1500 | 1750 | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--|----------------------|----------------------------------|--|---------------|-------------------------------------|--|-----------------|-----|-----|-----|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | ENVIRONMENTAL RESOURCE MANAGEMENT | | | | | | | | | |
| National Outcomes ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Reduce green house gas emissions | % reduction in green house gas emissions as per the national standard: | 25% | 8% | 14% | 12% | 14% | 14% | 14% | 14% | 16% | 18% | 25% | Carbon monoxide - Nitrogen dioxide - Ozone- |
| | | | Carbon monoxide(CO) | 52 | 56 | 56 | 56 | 56 | 56 | 56 | 55 | 54 | 53 | 52 | Standard concentration of 30 milligrams/m ³ must not be exceeded more than 88 times per year using the prescribed frequency and methods |
| | | | Nitrogen dioxide (NO ₂ -NO _x) | 55 | 59 | 59 | 59 | 59 | 59 | 59 | 58 | 57 | 56 | 55 | Standard concentration of 200 micrograms/m ³ must not be exceeded more than 88 times per year using the prescribed frequency and methods |
| | | | Ozone (O ₃) | 3 | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 5 | 4 | 3 | Standard concentration of 120 micrograms/m ³ must not be exceeded more than 11 times per year using the prescribed frequency and methods |
| 1.1 | Intermediate Outcome | Improved air quality | % of air quality improved: | 30% | 25% | 27% | 25% | 26% | 26% | 27% | 27% | 28% | 29% | 30% | Sulphur dioxide particulate matters |
| | | | Sulphur dioxide(SO ₂) | 3% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 3% | 3% | 3% | Standard concentration of 125 micrograms/m ³ must not be exceeded more than 4 times per year using the prescribed frequency and methods |
| | | | Particulate matters (PM ₁₀) | 3% | 10% | 7% | 10% | 9% | 8% | 7% | 6% | 5% | 4% | 3% | Standard concentration of 120 micrograms/m ³ must not be exceeded more than 4 times per year using the prescribed frequency and methods |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|---|---------------|-------------------------------------|---------------|-----------------|----|-----|-----|---------|---------|---------|---|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | | | | | | | | | | |
| | | | Benzene (C ₆ H ₆) 0/10 micrograms per m ³ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Standard concentration of 10 micrograms/m ³ must not be exceeded using the prescribed frequency and methods |
| | | | Lead(Pb) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Standard concentration of 0.5 micrograms/m ³ must not be exceeded using the prescribed frequency and methods | |
| 1.1.1 | Direct Outcome | Increased compliance with ambient air quality standards | Number of ambient stations operational | 14 | 7 | 10 | 9 | 9 | 10 | 10 | 11 | 12 | 13 | 14 | Stations that are fully operationally |
| 1.1.2 | Direct Outcome | Reduced carbon footprint | % Reduction in carbon emitted | 20% | 0 | 5% | 0 | 0 | 2% | 5% | 10% | 13% | 17% | 20% | Baseline data not available. |
| 2 | Ultimate Outcome | Improved biodiversity/ ecosystem protection and conservation | % of municipal owned land protected | 21% | 3% | 9% | 3% | 3% | 3% | 9% | 12% | 15% | 18% | 21% | Numerator – number of hectares of municipal owned land protected - Denominator – number of hectares of municipal owned land (13 588 ha inclusive of parks, wetlands, cemeteries, conservation areas and general open spaces) |
| 2.1 | Intermediate Outcome | Increased protection and conservation of the environment | Hectares of land conserved | 700 | 0 | 200 | 0 | 50 | 100 | 200 | 400 | 500 | 600 | 700 | 49607 ha of EMM should be kept as open space. Only 13 588ha of this belongs to EMM (incl Parks) = 6.8 % of EMM |
| 2.1.1 | Direct Outcome | Increased compliance with environmental legislation for the metro | Number of notices issued for non compliance with environmental legislation by the metro | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Numerator - number of non compliance letters received Denominator – total number of notices issued |
| 3 | Ultimate Outcome | Increased sustainability of green environment leisure facilities | Number of green environment leisure facilities | 90 | 15 | 15 | 17 | 20 | 25 | 30 | 45 | 60 | 75 | 90 | Target is inclusive of baseline, cumulative hectors over period |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|---------------------------------------|---------------|-------------------------------------|---------------|----------------------|---|--|------|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 3.1 | Intermediate Outcome | Increased utilization rate of booked parks facilities | % utilization of booked parks facilities | 100% | 50% | 80% | 50% | 60% | |
| 3.1.1 | Direct Outcome | Improved maintenance, upgrade and safety of the environment | Number of sites maintained | 100% | 75% | 100% | 75% | 80% | 90% | 100% | 100% | 100% | 100% | 100% | Numerator: Number of facilities maintained, developed or upgraded. Denominator: Number of facilities requiring maintenance development or upgrading. |
| | | | Number of sites upgraded | | | | | | | | | | | | |
| 4 | Ultimate Outcome | Increased provision of burial space | Lifespan of cemeteries – in years | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | Provision of existing land for burial use (availability level of 11 years.) |
| 4.1 | Intermediate Outcome | Improved utilization of burial space | % usage of alternative burial methods | 14% | 5% | 10% | 7% | 8% | 9% | 10% | 11% | 12% | 13% | 14% | Numerator: Number of alternative burials per annum. Denominator: Total number of burials per annum. |
| 4.1.1 | Direct Outcome | Increased availability of burial space | % of burial space available | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Numerator: Number of burial requests accommodated. Denominator: Number of burial requests received. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--|------------------|--|--|---------------|-------------------------------------|-------------------------|-----------------|-----|-----|-----|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | WASTE MANAGEMENT | | | | | | | | | |
| National Outcomes ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Improved level of cleanliness of the city in accordance with norms and standards | Level of city cleanliness in terms of waste management operational standards (in percentage) | 100% | 70% baseline | 95% | 90% | 91% | 93% | 95% | 100% | 100% | 100% | 100% | Operational Services Standards • Domestic- Refuse Removal Services- once a week • Business - Refuse Removal Services -1to 5 times weekly • Litter picking-CBD- once daily, entrance- once weekly and Industrial- once weekly • Cleaning of Illegal dumping hot spots- once weekly • Removal of dead animal carcass • Bulk Container Services-min once a month and max daily (per agreement) Numerator – Total number of set standards achieved Denominator – Total number of set standards |
| 1.1.1 | Direct Outcome | Increased compliance with relevant legislation governing landfill sites | Percentage compliance with relevant legislation governing landfill sites (acceptable level of compliance is 90%) | 96% | 93% | 96% | 96% | 96% | 96% | 96% | 97% | 98% | 99% | 99% | Numerator – number of non-compliances with legislation Denominator – total number of regulated legislations National Occupational Health and Safety Act, Environment Conservation Act, Act 73 of 1989, National Water Act, Act 36 of 1998 and the Newly Promulgated National Environmental Management Waste Act, Act 59 of 2008 |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|------------------|--|--|---------------|-------------------------------------|---------------|-----------------|--|---|------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.2 | Direct Outcome | Increased reliable and cost effective waste collection service | % of compliance with the weekly service delivery schedule | 99% | 92% | 96% | 96% | 96% | |
| | | Recover costs from service points | % cost recovery from collection at service points | 100% | 80% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Denominator - Total number of service points serviced Numerator - Total number of service points billed |
| 1.1.3 | Direct Outcome | Increased recycling of waste material | % reduction in waste disposed at landfill sites | 12% | 0 | 6% | 0 | 0 | 0 | 6% | 7% | 8% | 10% | 12% | Denominator - Total volume of waste disposed at landfill sites Numerator - Total volume waste recycled and not disposed at landfill sites |
| 1.1.4 | Direct Outcome | Improved education and awareness on environmental issues | Number of wards reached with education and awareness programmes | 101 | 0 | 42 | 18 | 25 | 30 | 42 | 60 | 78 | 101 | 101 | Denominator-Total number of wards in EMM Numerator- Total number of wards reached with education and awareness programmes |
| 2 | Ultimate Outcome | Increased number of sustainable jobs created | Number of sustainable jobs created | 2035 | 858 | 230 | 50 | 0 | 0 | 0 | 350 | 470 | 600 | 600 | |
| 2.1.1 | Direct Outcome | Securing of resources from the Job fund for job creation | Rand value secured for job creation | R254m | 0 | R4 m | 0 | 0 | 0 | 0 | R4 m | R4 m | R4 m | R4m | |
| 2 | Ultimate Outcome | Increased number of sustainable jobs created | Number of sustainable jobs created | | 858 | 230 | | | | | 350 | 470 | 600 | | |
| 2.1.1 | Direct Outcome | Securing of resources from the Job fund for job creation | Rand value secured for job creation | | | R4 m | | | | | R4 m | R4 m | R4 m | | |
| National Outcomes | | DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | |
| 3 | Ultimate Outcome | Increased number of jobs created | Number of jobs created (230 person days worked = 1 Equivalent full time job(EFTJ)) | 282 | | 1000 | 100 | 100 | 100 | 100 | 1250 | 1500 | 1750 | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|--|----------------------|--|--|---------------|-------------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | HEALTH & SOCIAL DEVELOPMENT | | | | | | | | | |
| National Outcomes Long and Healthy life for all South Africans | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Increased Utilization of Primary Health Care | Number visits by clients to facilities | 26,500,000 | 4,005,000 | 5,100,000 | 1,300,000 | 1,200,000 | 1,300,000 | 1,300,000 | 5,200,000 | 5,300,000 | 5,400,000 | 5,500,000 | |
| 1.1 | Intermediate Outcome | Increased provision of primary health care core package in existing health care facilities | % of existing health facilities providing the core primary health care package | 90% | 50% of fixed clinics | | | | | 60% | 70% | 80% | 90% | 90% | |
| 1.1.1 | Direct Outcome | Increased completion of newly constructed facilities functional | Number of newly constructed facilities functional | 5 | 2 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 1 | Definition newly constructed facilities functional |
| 2 | Ultimate Outcome | Improved health status if EMM communities | Morbidity Rate in respect of communicable and non-communicable diseases | | | | | | | | | | | | The state of being ill or having a disease |
| 2.1 | Intermediate Outcome | Increased Tuberculosis Cure Rate | Percentage of New Smear Positive (+) Tuberculosis Patients Cured | 85% | 87.00% | 85% National target | 85% National target | 85% National target | 85% National target | 85% National target | 85% National target | 85% National target | 85% National target | 85% National target | Percentage Definition: Number of TB Patients cured as confirmed by a negative smear converted sputum results at the end of the treatment period, expressed as a percentage (%) of the total number of TB Patients on treatment for the same reporting period. National Target: 85% of New Smear Positive TB Patients cured |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|--|--|---------------------|-------------------------------------|---------------------|---------------------|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.1.1 | Direct Outcome | Improved effectiveness in Tuberculosis Case Detection | Number of New Smear Positive Tuberculosis Cases identified | 9500 | 1634 | 7200 | 1800 | 1800 | |
| 2.1.2 | Direct Outcome | Improved Effective Tuberculosis Case Management | Tuberculosis Smear Conversion Rate | 87.60% | 86.20% | 87.20% | 86.20% | 87.20% | 87.20% | 87.20% | 87.30% | 87.40% | 87.50% | 87.60% | |
| 2.1.3 | Direct Outcome | Increased immunization coverage of children under one (1) year | Immunization coverage under 1 year | 95% National target | 100.3% (Feb) | 95% National target | 95% National target | 95% National target | 95% National target | 95% National target | 95% National target | 95% National target | 95% National target | 95% National target | Absolute Value Definition: Number of children under 1 year who are fully immunized per quarter, expressed as a percentage (%) of the total population under 1 year National Target: Fully Immunized Coverage Rate for children under 1 year to be 90% |
| 2.2 | | Reduce the total number of patients with HIV infection | Prevalence Rate in respect of communicable disease (HIV) | 33.50% | 36.60% | 27.60% | 28.00% | 28.00% | 28.00% | 28.00% | 27.90% | 27.80% | 27.70% | 27.60% | Absolute Value Definition: Total number of pregnant women who tested HIV Positive, expressed as a percentage (%) of the total number of pregnant women tested for HIV for the same period as per the result of the National Survey. National Target: HIV Prevalence Rate: 29% |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|--|---|---------------|-------------------------------------|---------------|-----------------|----------------------------|--|--------|---------|---------|---------|------------------------------------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.2.1 | Direct Outcome | Reduced HIV Infection Rate | % of Clients who tested positive for HIV | 27.6% | 37.0% | 27.6% | 28.0% | 28.0% | |
| 2.2.2 | Direct Outcome | Increased provision of targeted comprehensive HIV, STI and TB services are implemented | Number of informal settlement where targeted comprehensive HIV, STI and TB services are implemented | | | | | | | | | | | <2% (six weeks) <5% (18 months) | The extent to which social and structural factors that influence HIV and TB transmission in informal settlements are addressed |
| 2.2.3 | Direct Outcome | Increased participation of communities in prevention and disease management programmes | No of events presented to Ekurhuleni citizens in prevention and disease management programmes | 49 | 21 | 9 | 2 | 2 | 3 | 2 | 10 | 10 | 10 | 10 | |
| 2.2.4 | Direct Outcome | Increased prevention of vertical transmission of HIV to reduce MTCT | Number of babies tested HIV-positive (PCR) at six weeks and 18 months | 31% | 38.60% | 32.60% | 32.90% | 32.80% | 32.70% | 32.60% | 32.00% | 31.50% | 31.00% | 30.50% | Absolute Value Definition: Number of clients attending Antenatal Care Services who tested HIV Positive, expressed as a percentage (%) of the total number of Antenatal Clients tested for the same period. ANC client who tested positive for the 1st HIV test done during her current pregnancy. |
| 2.2.5 | Direct Outcome | Increased retention in care | Number of ART patients alive and on treatment at six, 12, 24, 36, 48 and 60 months | | | | | | | | | | | | |
| | | | Total number of patients starting ART treatment | 28,000 | 25,424 | 23,000 | 6,000 | 5,000 | 6,000 | 6,000 | 12,000 | 12,500 | 13,000 | 13,500 | Absolute Value Definition: Number of new HIV Positive clients initiated on Antiretroviral Therapy (ART) per quarter |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|---|--|---------------|-------------------------------------|---------------|----------------------|--|---|-------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.2 | Intermediate Outcome | Increased access to developmental opportunities across EMM communities | Number of older persons participating in community based services | 23965 | 3193 | 5193 | 1500 | 3000 | |
| | | | Number of People with Disabilities securing opportunity in integrated skill development and employment opportunities | 1,680 | 336 | 336 | 100 | 200 | 236 | 336 | 336 | 336 | 336 | 336 | Awareness programmes, work place training, ABET& shelter training, |
| | | | Number of children attending ECD centres | | | | | | | | | | | | |
| 2.2.1 | Direct Outcome | Increased implementation of integrated programmes for older persons. | Number of integrated programmes for older persons | 160 | 32 | 32 | 9 | 17 | 24 | 32 | 64 | 96 | 128 | 160 | |
| 2.2.2 | Direct Outcome | Increased participation of PwD in integrated rights based workshop, skills development and access to employment opportunities | Number of PwD included in skills and educational programme, employment opportunities and access to basic services | 1,680 | 336 | | 84 | 168 | 252 | 336 | 672 | 1,008 | 1,344 | 1,680 | |
| 2.2.3 | Direct Outcome | Improve quality of ECD centers | Number of ECD centres providing accredited programmes | 753 | 347 | | 40 | 80 | 120 | 153 | 303 | 453 | 603 | 753 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|---|---------------|-------------------------------------|---------------|------------------|--|--|--------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 3 | Ultimate Outcome | Reduce high risk behavior among youth with focus on teenage pregnancy, teenage suicide, teenage HIV, alcohol, drug abuse (smoking) and nutrition | Number of youth and children presenting at risk behavior | 20,000 | 1,872 | 4000 | 1000 | 1000 | |
| 3.1 | Intermediate Outcome | Reduced number of teenage (under 18 years) pregnancies | Number of teenage(<18 years) pregnancies reported at the health care facilities | 3,800 | 5,000 | | | | | 4,700 | 4,200 | 4,000 | 3,800 | | Delivery rates for women under 18 – |
| 3.1.1 | Direct Outcome | Increased utilisation by youth of certified youth friendly facilities | Number of youth attending high risk behavior programmes | 10,000 | 370 | 2000 | 500 | 500 | 500 | 500 | 2000 | 2000 | 2000 | 2000 | Absolute Value The reduction in teenage pregnancy refers to assessment of teenagers first visit to anti natal clinic, who had fallen pregnant between ages 12-18 Years. While Reduction refers to any number below the reported number of teenage pregnancy reported at health facilities. Any amount below target set. |
| 3.2.1 | Direct Outcome | Increased implementation of economic empowerment programmes for women | Number of programmes implemented for women per annum | 45 | 19 | 9 | 1 | 3 | 3 | 2 | 9 | 9 | 9 | 9 | Absolute values New element include for this financial year as the programme for the women was not included in the previous year |
| 4 | Ultimate Outcome | Increased effective implementation of the pro-poor policy at local government level | Indigent policy review | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Refined policy that enhances developmental services to the poor & addresses needs of the poor. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|---|-----------------------------------|---------------|-------------------------------------|---------------|----------------------|---|--|--------|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 4.1 | Intermediate Outcome | Increased provision of basic services to the poor | Number of indigent households accessing basic services | 35,000 | 41,690 | 7000 | 1750 | 1750 | |
| 4.1.1 | Direct Outcome | Increased Subsidization of approved indigents | Number of new indigent subsidized | | | | | | | | | | | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|----------------------|--|--|---------------|-------------------------------------|---------------|------------------|--|--|----------------------|-------------|----------------------|----------------------|----------------------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 5 | Ultimate Outcome | Reduced adverse incidents of related to food poisoning due to food premises that are not hygienic. | Number of adverse incidents reported in respect of food poisoning due to food premises that are not hygienic | Equal or less than 3 | 5 | Equal or less than 3 | Equal or less than 3 | Equal or less than 3 | |
| 5.1.1 | Direct Outcome | Increased monitoring and evaluation of formal and informal food premises | -Percentage of food samples that are compliant with set standards | 80% | 55% | 63% | 60% | 61% | 62% | 63% | 67% | 71% | 75% | 80% | Percentage Numerator is No. of food samples compliant Denominator is no.of.food.samples taken x 100. 600 food samples to be taken p.a |
| National Outcomes | | SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | |
| 6 | Ultimate Outcome | Reduced rodent infestation | Number of adverse incidents reported | less than 4 | more than 14 | less than 8 | less than 13 | less than 12 | less than 10 | less than 8 | less than 7 | less than 6 | less than 5 | less than 4 | Absolute value adverse incidents reported are extreme consequences of infestation affecting human life e.g. rodent bites, diseases, etc. |
| 6.1 | Intermediate Outcome | Improved food safety and hygiene standards of food premises | Percentage of premises with Certificates of Acceptability (COA) | 69% with COA | 61% | 63% | | | | 63% | 65% | 67% | 69% | | |
| 6.1.1 | Direct Outcome | Increased implementation of Rodent Control Programme | % of households participating in the Rodent Control programme | 40% | 0 | 24% | 21% | 22% | 23% | 24% | 25% | 28% | 30% | 40% | Percentage Rodent Control programme is a programme aimed at reducing the rodent population. Numerator – household participating in the programme Denominator – total number of household |
| National Outcomes | | DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | |
| 7 | Ultimate Outcome | Increased number of jobs created | Number of jobs created (230 person days worked = 1 Equivalent full time job(EFTJ)) | 903 | 418 | | 0 | 0 | 0 | 161 | 162 | 182 | 101 | 162 | Total number of jobs created |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|---|---|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 7.1.1 | Direct Outcome | Increased implementation of job creation programmes | Number of job creation programmes implemented | 12 | 4 | 5 | 5 | 5 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|----------------------|--|---|----------------------------|-------------------------------------|---|--|---------|---------|---------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | EKURHULENI METRO POLICE DEPARTMENT | | | | | | | | | |
| National Outcomes | | ALL PEOPLE IN SA ARE AND FEEL SAFE | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Contribute towards crime reduction through increased arrests of criminals | Number of criminals arrested | 1200 | | 240 | 60 | 60 | 60 | 60 | 240 | 240 | 240 | 240 | Define categories of criminals |
| 1.1 | Intermediate Outcome | Reduced the overall levels of crime including traffic and by-law violations. | Incidents of crime reported | 50% | 1242 | 20% | | | | | 30% | 40% | 50% | | 10 % over the baseline Define categories of crime |
| 1.1.1 | Direct Outcome | Reduced incidents of crime in targeted areas | % of performance targets achieve as per the crime prevention plan | 100% | | 20% | 20% | | | | 20% | 20% | 20% | 20% | Denominator - Total number of targets detailed Numerator - Total number of targets achieved |
| 1.2 | Intermediate Outcome | Reduced security breaches | % incidents of security breaches | 50% | | 20% | 20% | | | | 20% | 20% | 20% | 20% | Accumulative reduction of 50 % by year 5. |
| 1.3 | Intermediate Outcome | Improved road safety | % of road fatalities reduced | 20 Reduction in fatalities | | 5% | Accumulative target due to seasonal nature of traffic fatalities. E.g. Easter and December holiday periods. 5% annual reduction | | | | 5% | 5% | 5% | 5% | Number of fatalities reported for 2011/2012 |
| 1.3.1 | Direct Outcome | Reduced traffic violations | Number of fines issued for traffic violations | 2,500,000 | | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 | 500,000 | 500,000 | 500,000 | 500,000 | AARTO act expected to kick next year will impact on targets |
| 1.4 | Intermediate Outcome | Increase compliance to EMPD by-laws | Number of transgressors not repeating offense | 100% | | 20% | 20% | | | | 20% | 20% | 20% | 20% | reduction in number of repeat offenders will indicate increasing compliance |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|---|---|------|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.4.1 | Direct Outcome | Increased prosecution of EMPD by-law contravenors | Number of prosecution of by-law contravenors effected by EMPD | 4000 | | 600 | 150 | 150 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|----------------------|--|---|-----------------|--|---|-----------------------|-----------------------|-----------------------|-----------------------|---------|---------|---------|--|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | DISASTER & EMERGENCY MANAGEMENT SERVICES | | | | | | | | | |
| National Outcomes | | All people in SA are and feel safe | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Reduced impact of disasters and fires | % decrease in loss of life resulting from disasters and fire | 50% | 38 people lost their lives in 2010/2011 Fin year | 10% | 0 | 0 | 0 | 10% | 20% | 30% | 40% | 50% | Both the baseline and quarterly targets are absolute values. The targets are dependent on departments and entities complying with legislative requirements. |
| 1.1 | Intermediate Outcome | Reduce loss of life, economic loss and damage to property resulting from emergencies/life threatening situations | Number of adverse incidents reported in respect of emergencies/life threatening situations | 5339 | 1243 | 1121 | 280 | 560 | 840 | 281 | 1065 | 1012 | 961 | <ul style="list-style-type: none"> • Adverse incidents refer to incidents where life or property is lost due to fire or similar incidents. • The Baseline is a number of adverse incidents that was reported during 11/12. • The targets are based on a static population figure as at 10/11. | |
| 1.1.1 | Direct Outcome | Reduced fire incidents in informal settlements | % reduction of Fire incidents reported in informal settlements | 5% Accumulative | 30% | 10% | 0 | 0 | 0 | 10% | 15% | 20% | 25% | 30% | <p>Numerator number of incidents reported</p> <p>Denominator – the exiting baseline</p> <p>Assessment will only be done by the end of the financial year</p> |
| 1.1.2 | Direct Outcome | Increased management efficiency of emergencies | % of compliance with the prescribed South African National Standard 10090 (speed of response) | 81% | 80% | 81% | 81% of calls received | 81% of calls received | 81% of calls received | 81% of calls received | 82% | 83% | 84% | 85% | <p>Numerator number of call responded to within the times as prescribed by SANS 10090 standards</p> <p>Denominator – Total number of calls received</p> |
| 1.1.3 | Direct Outcome | Increased implementation of pre-disaster risk and emergency reduction measures to prevent and mitigate consequences of disasters and emergencies | Number of pre-disaster risk and emergency reduction measures implemented | 15000 | 2604 | 3000 | 750 | 750 | 750 | 750 | 3000 | 3000 | 3000 | 3000 | Both the baseline and annual targets are absolute values. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|---|---|---------------|-------------------------------------|---------------|-----------------|--|---|--------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.4 | Direct Outcome | Improved institutional arrangement to enable coordinated disaster management | Review of the MDMAF to be representative of all stakeholders by target date | Jun-13 | 0 | Jun-13 | 0 | 0 | |
| 1.1.5 | Direct Outcome | Improved readiness to respond to disasters. | % of municipal departments/entities having disaster management Plans. | 100% | 0 | 10% | 0 | 0 | 0 | 1 | 30% | 50% | 75% | 100% | Municipal departments are expected to have the required plan in terms of the law |
| 1.1.6 | Direct Outcome | Improved coordination of response and relief during disaster situations | % implementation of the Incident Management System | 100% | 0 | 100% | 0 | 0 | 0 | 100% | 100% | 100% | 100% | 100% | Both the baseline and quarterly targets are absolute values. In order to manage the disaster the department needs the uniform system |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|----|----|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |

TRANSPORT

National Outcomes Sustainable human settlements and improved quality of life

| | | | | | | | | | | | | | | | | |
|-------|----------------------|--|---|---|--------------------------|--|---|--|------------------|--|---|--|--|--|-----------------------------|---|
| 1 | Ultimate Outcome | Improved quality of life of the citizens of EMM measured by reduced travelling times and reduced travelling costs. | % increase of PT usage and Non-motorised transport. | 20% | | | | | | | | 5% | 10% | 15% | 20% | New indicator. By 2016/17 the usage of public transport and other modes except for cars must increase by 20%. |
| 1.1 | Intermediate Outcome | | | | | | | | | | | | | | | |
| 1.1.1 | Direct Outcome | An integrated transport system that includes all modes of transport including non-motorised. | Development of the 2013-2018 CITP. | 100% | 40% | 60% | 25% | 50% | 75% | 100% | N/A | N/A | N/A | N/A | | 40% which includes 100% completion of the IRPTN ops plan, % completion of the Household Surveys and % completion of the Roads Masterplan. The CITP will be completed by Dec 2013. |
| 1.1.2 | Direct Outcome | An increased access to PT through the provision of PT infrastructure. | Number of Facilities Planned & Designed. | 10 Facilities planned and designed for. | 1 detail design | 5 Detail designs. | zero | zero | 2 detail designs | 3 Detail designs | 2 Facilities planned & designed. | 1 Facility Planned & Designed . | 1 Facility planned & designed. | 1 Facility planned & designed. | | |
| | | An increased access to PT through the provision of PT infrastructure. | Number of new facilities constructed. | 5 facilities to be constructed | one | 0% | 0 | 0 | 0 | | | 100% completion of one facility | 2 New facilities constructed. | 1 New Facility constructed. | 1 New Facility constructed. | |
| 1.1.3 | Direct Outcome | Copletion of plans for vaious IRPTN phases | 80% Completion of IRPTN Plans | 100% Completion of the IRPTN plans for 4 phases | Phase 1 Operational Plan | (1) Complete Phase 1 Business Plan ; (2) Communications & Marketing Plan (3) EIA approval for Phase 1 (4) Phase 1A Detail Design | Submit EIA application for approval for Phase 1 | Appointment for Phase 1 A detail design. | | Completion of the Business Plan for IRPTN Phase 1 and Communications & Marketing Strategy. | Completion of Detail Design for Phase 1A. | Complete IRPTN Phase 2 Operational Plan. | Complete IRPTN Phase 3 Operational Plan. | Complete IRPTN Phase 4 and 5 Operational Plan. | | Each completed phase represents 20% of the total completion |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|------------------|--|---|----------------------|-------------------------------------|---------------|-----------------|--------------------------------------|--------------------------------|---|---------------|---------------|---------------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.4 | Direct Outcome | Construction of IRPTN Infrastructure | IRPTN Infrastructure roll-out. | 56kms of IRPTN Phase 1 infrastructure.% | N/A | N/A | N/A | N/A | |
| 1.1.5 | Direct Outcome | Operations of the IRPTN | Operationalisation of IRPTN | 2 phases operational | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Phase1A | Phase1B | | |
| 1.1.6 | Direct Outcome | Integration of a metro-wide bus service (Municipal and BBC) | A number of new and extended bus services. | 0.2 | 0 | 5 new routes% | N/A | N/A | N/A | 5 new routes% | 5 new routes% | 5 new routes% | 5 New routes% | | |
| 2 | Ultimate Outcome | Increased sustainable jobs created | Number of sustainable jobs created | 3000 | 300 | 500 | 100 | 250 | 350 | 500 | 1000 | 1500 | 2500 | 3000 | The quarterly targets are cumulative. |
| 2.1.1 | Direct Outcome | Increased implementation of job creation projects/programme | Number of job creation programmes implemented | 5 | 1 | 3 | N/A | N/A | N/A | 3 | 2 | 3 | 4 | 5 | |
| 2.1.2 | Direct Outcome | Securing of resources from the Job fund for job creation | Rand value secured for job creation | R50m | unknown | R15m | | | | | R25m | R35m | R45m | R50m | |
| 3 | Ultimate Outcome | Reduced incidents of unlicensed drivers | Number of incidents of licensed drivers | 50% | | | | | | | | | 50% | 0.5 | Number of incidents of unlicensed drivers based on the statistics provided by relevant law enforcement agencies. The actual number of unlicensed driver is yet to be determined using data bases of relevant law enforcement authority. |
| 3.1.1 | Direct Outcome | Improve turn-around times in the booking and issuing of licenses | Average lead time in months and days. | 1 month | 4 Months | 2 | 2months | 2 months | 2 months | 2 months | 45 days | 30 days | 30 days | 14 Days | Lead time is the time it takes an applicant to obtain drivers' license. This time is calculated from the day the person apply for the drivers' license to the actual testing and issuing of license |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-------------------|----------------------|---|---|---------------|-------------------------------------|---|-----------------|----|----|-------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | ECONOMIC DEVELOPMENT | | | | | | | | | |
| National Outcomes | | | | | | Decent employment through inclusive economic growth | | | | | | | | | |
| 1 | Ultimate Outcome | Increase in Economic Growth and Development on the EMM GDP | % increase in the EMM Gross Domestic Product Growth rate | 4% | 2.80% | 3% | 0% | 0% | 0% | 3% | 4% | 4% | 4% | 4% | This will comprised a letter of confirmation from the IHS Global Insight to authenticate & confirm the official GDP growth rate. It should be note that GDP data is only available six months after the calendar year ends, which means that the data will only indicate performance until the end of December of the previous year. |
| 1.1 | Intermediate Outcome | Increased public investment and large scale private investments through the proposals submitted | Rand value of submitted investment and development proposals actualized | R30bn | R2.9b | R6 billion | 0 | 0 | 0 | R6bn | R6bn | R6bn | R6bn | R6bn | This will comprise the value of development proposals submitted by developers, business & investors as approved by the Development Facilitation Committee. |
| 1.1.1 | Direct Outcome | Increased number of jos created | Number of formal & informal jobs created by the regional economy | 125000 | 0 | 25000 | 0 | 0 | 0 | 25000 | 25000 | 25000 | 25000 | 25000 | This will comprised a letter of confirmation from the IHS Global Insight to authenticate & confirm the official GDP growth rate. It should be note that GDP data is only available six months after the calendar year ends, which means that the data will only indicate performance until the end of December of the previous year. |
| 1.1.2 | Direct Outcome | Increased development of economic clusters across sectors and metro-wide | Number of economic nodes with economic profiles | 9 | 0 | 4 | 0 | 2 | 3 | 4 | 9 | 9 | 9 | 9 | After the economic profile have been developed, the focus of the outer years will be on reviewing and updating those profiles. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|---|--|---------------|-------------------------------------|---------------|-----------------|--|--|--------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.3 | Direct Outcome | Revitalization of the Manufacturing Sector | Development Strategy, Clustering Programmes and Projects by target dates | Annual | n/a | Mar-13 | 0 | 0 | |
| | | | Development of a 30 yrs Aerotropolis Business Plan and Programmes by target date | Mar-13 | n/a | Mar-13 | 0 | 0 | Mar-13 | | | | | | Once the KPI has been achieved in 2012/13, the KPI for the outer years will focus on implementation of the business plan and programmes. |
| 1.1.4 | Direct Outcome | Increased development of Industrial Skills | Number of beneficiaries of skills development programmes | 2500 | 0 | 500 | 50 | 100 | 150 | 200 | 500 | 500 | 500 | 500 | |
| 1.1.5 | Direct Outcome | Increase in the number of environmental friendly industrial companies | Number of industrial companies that participated in the national resource efficient cleaner production audit programme | 100 | 0 | 20 | 0 | 6 | 6 | 8 | 20 | 20 | 20 | 20 | |
| | | | Number of cooperative members that attended the productivity improvements workshops | 3500 | 0 | 600 | 90 | 120 | 150 | 240 | 700 | 700 | 700 | 700 | |
| | | | | | | | 903 | | | | | | | | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|--|---------------|-------------------------------------|---------------|-----------------|-----------------------------|---|-----|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.6 | Direct Outcome | Improved Township Economies | Number of Cooperative entities provided with workshops on business and technical skills | 250 | 77 | 100 | 0 | 20 | |
| | | | Number of SMMEs, Cooperatives and Emerging farmers mentored | 600 | 0 | 100 | 10 | 25 | 30 | 35 | 110 | 120 | 130 | 140 | |
| | | | Number of Township Business Hubs developed | 25 | 0 | 5 | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 5 | |
| | | | Number of SMMEs that participated in the Township Micro-franchising project. | 700 | 0 | 100 | 25 | 25 | 25 | 25 | 150 | 150 | 150 | 150 | |
| | | | Number of beneficiaries from third party business support services offered | 2500 | 0 | 500 | 100 | 100 | 100 | 200 | 500 | 500 | 500 | 500 | |
| | | | Number of SMMEs and Cooperatives incubated | 75 | 0 | 15 | 2 | 3 | 5 | 5 | 15 | 15 | 15 | 15 | |
| | | | Number of emerging farmers supported and developed | 50 | 11 | 15 | 0 | 3 | 5 | 7 | 20 | 25 | 30 | 60 | Agricultural Cooperatives and emerging farmers supported in Essellen park, Sizanani-Vlakfontein, Tambokiesfontein, Slovo park |
| | | | % of overall SMMEs, Cooperative & Emerging farmers that are operational, viable & sustainable. | 80% | 0% | 30% | 0% | 0% | 0% | 30% | 40% | 55% | 70% | 80% | This is an overall success rate target for all categories enterprises that are being supported and developed. |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------------|---|---|---------------|-------------------------------------|---------------|-----------------|------------------------|--|------|---------|---------|---------|---------|---|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.7 | Direct Outcome | Increased job creation | Number of jobs created through LED projects & initiatives. | 2500 | 0 | 500 | 50 | 100 | |
| | | Development and Promotion of the Tourism sector in the regional economy | Development of a 5 yrs Tourism Development Strategy and Programmes. | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | After the tourism development strategy is developed, the focus of the outer years will be on monitoring, reviewing and updating the strategy in order to inform the stakeholder consultative programme. |
| | | Development and Promotion of the Tourism sector in the regional economy | Number of tourism products with new signage | 100 | 0 | 20 | 5 | 5 | 5 | 5 | 20 | 20 | 20 | 20 | |
| | | Development and Promotion of the Tourism sector in the regional economy | Number of EMM tourism products packaged, promoted and marketed. | 60 | 0 | 12 | 3 | 3 | 3 | 3 | 12 | 12 | 12 | 12 | |
| | | Development and Promotion of the Tourism sector in the regional economy | No of products tourism products graded | 100 | 0 | 20 | 5 | 5 | 5 | 5 | 20 | 20 | 20 | 20 | |
| | | Development and Promotion of the Tourism sector in the regional economy | Number of Tourism PDI product owners and service providers trained and developed. | 100 | 0 | 100 | 10 | 20 | 30 | 40 | 100 | 100 | 100 | 100 | |
| 1.2 | Intermediate Outcome | Increase the profitability of the Springs Fresh Market | % increase in the Springs Fresh Produce Market turnover | 10% | 0% | 2% | 0% | 0% | 0% | 2% | 2% | 2% | 2% | 2% | |
| 1.2.1 | Direct Outcome | Increase the profitability of the Springs Fresh Market | Number of New Product Suppliers/Tenants attracted to the market. | 5 | 0 | 1 | 905 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|----|----|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |

CITY PLANNING

National Outcomes A responsive, accountable, effective local government system

| | | | | | | | | | | | | | | | |
|-------|----------------------|---|---|--|---------------|------|--|--|--|--|------|------|------|----------------------------|---|
| 1 | Ultimate Outcome | Improved regularization of the built environment | Number of land use management schemes implemented | 6RSDFs and Uniform Land Use Management schemes | MSDF approved | 1 | 1 approved Land Use Scheme promulgated | 1 approved Land Use Scheme implemented | 1 approved Land Use Scheme implemented | 1 approved Land Use Scheme implemented | 2 | 3 | 5 | 1 Land Use Scheme reviewed | Spatial Development Framework a key component of the IDP linked to Land Use Management Schemes. No. of RSDFs and finalized Uniform Land Use Management Scheme (frameworks, strategies and policies for a decent and well managed urban built environment that includes infrastructure and other essential services) regularization of the built environment |
| 1.1 | Intermediate Outcome | Increased efficiencies in the town planning enforcement of the uniform Land Use Management scheme | % of applications processed in respect of the uniform Land Use Management scheme | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | % of application of scheme, policies & strategies No. of applications received |
| 1.1.1 | Direct Outcome | Increased Finalization of land development applications. | % of legally & technically compliant land development applications finalized within EMM prescribed period | 100% | 75% | 90% | 90% | 90% | 90% | 90% | 95% | 97% | 100% | 90% | No. of applications submitted to EMM % of applications finalized |
| 1.1.2 | Direct Outcome | Increased compliance with the applicable Land Use Scheme(s) | % Compliance with the notices issued regarding contraventions of the applicable Land Use Scheme(s) | 100% | 45% | 65% | 65% | 65% | 70% | 70% | 70% | 80% | 100% | 80% | Total no. of notices issued % compliance with notices issued |
| 1.1.3 | Direct Outcome | Increased utilization of the MSDF aligned to guide land use application considerations for public and private investment decisions. | % Utilization of MSDF | 100% | 60% | 100% | 95% | 95% | 95% | 95% | 100% | 100% | 100% | 100% | No. of developments submitted % investment applications complying with SDF |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|----------------------|--|--|---------------|-------------------------------------|---------------|-----------------|--|---|--------|---------|---------|---------|---------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.4 | Direct Outcome | Improved functionality of the integrated geographic data management system | Level of functionality of geographic data management system | 100% | 40% | 60% | 5% | 5% | |
| a. DOLOMITE | | | | | | | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 1.2 | Intermediate Outcome | Unlock land that was previously undevelopable | Hectares of undevelopable land unlocked | 27820ha | 5500ha | | | | | 5200ha | 6200ha | 7200ha | 9000ha | | |
| 1.2.1 | Direct Outcome | Increased Rehabilitation of reported sinkholes / hazards in Ekurhuleni | % of reported sinkholes / hazards rehabilitated | 80% | 60% | 77% | 100% | 100% | 50% | 60% | 78% | 79% | 80% | 82% | EMM to rehabilitate known hazards / sinkholes according to SANS 1936 and subject to available funds. |
| b. BUILT ENVIRONMENT | | | | | | | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 2 | Ultimate Outcome | Improved safety of the built environment | Number of adverse incidents reported as a result of the built environment | 0 | Not determined | 0 | | | | | 0 | 0 | 0 | | Adverse incidents = injuries, loss of property, loss of life due to accidents, natural disaster within the built environment. Built environment = all building subjected to comply with the national building regulations (NBR) and the Act |
| 2.1 | Intermediate Outcome | Reduce the degradation of the built environment proactively | % of identified and verified dilapidated building and structures listed on the database actioned for improvement | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|---|---|-----|---------|----------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2.1.1 | Direct Outcome | Increased compliance with regulation of the built environment | % implementation of the plans governing the management of building control function and advertising signs visible from the road | 90% | 53% | 8% (61%) | 2% | 2% | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|-----------|----------------|------------------------------|------------|---------------|-------------------------------------|---------------|-----------------|----|----|----|---------|---------|---------|---------|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |

BRAKPAN BUS COMPANY

National Outcomes A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT

| | | | | | | | | | | | | | | | |
|-------|------------------|---|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| 1 | Ultimate Outcome | Increased revenue generated | Rand value of revenue generated | | 19,549,348 | 19,549,348 | 30,858,135 | 7,868,824 | 7,097,371 | 8,023,115 | 7,868,824 | 33,943,949 | 37,338,344 | 41,072,178 | Absolute Value |
| 1.11 | Direct Outcome | Improved operating efficiencies of the busses | % of vehicles that are operating daily | 96 | 80 | 90 | 87 | 88 | 90 | 95 | 95 | 95 | 96 | 96 | |
| | | | % of trips undertaken daily as per daily schedule | 99 | 90 | 95 | 94 | 94 | 95 | 97 | 97 | 98 | 99 | 99 | |
| 2 | Ultimate Outcome | Clean audit | Clean audit by target date | Clean Audit | Unqualified | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Target is for a clean audit, i.e. financially unqualified with no findings on pre-determined objectives and compliance matters. |
| 2.1.1 | Direct Outcome | Improved human resource management | Rating of Human resource management | 100 | 70 | 90 | 90 | 90 | 90 | 90 | 90 | 95 | 95 | 100 | Not measurable |
| 2.1.2 | Direct Outcome | Improved financial management | % adherence to financial controls | 100 | 90 | 95 | 90 | 90 | 95 | 95 | 100 | 100 | 100 | 100 | Not measurable |
| 2.1.3 | Direct Outcome | Improved customer and stakeholder relationship management | Number of complaints received from customer and stakeholder | 5 | 5 | 6 | 3 | 4 | 3 | 3 | 6 | 6 | 6 | 6 | Must be stated as less than |
| | | Improved compliance with legislation governing BBC | Number of SCM deviations recorded | 0 | 10 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 |

ERWAT

National Outcomes Environmental assets and natural resources that are well protected and continually enhanced

| | | | | | | | | | | | | | | | |
|-------|------------------|---|---|-----|-----|-----|-------------------|-------------------|-------------------|-------------------|-----|-----|-----|-----|---|
| 1 | Ultimate Outcome | Increased achievement of Green Drop status for the wastewater treatment works | Number of wastewater treatment works with Green Drop status | 10 | 2 | 4 | Yearly Assessment | Yearly Assessment | Yearly Assessment | Yearly Assessment | 5 | 7 | 8 | 10 | The Green Drops are not Accumulative, but based on an annual audit by DWA |
| 1.1.1 | Direct Outcome | Increased capacity of wastewater treatment works | Megalitres per day of treatment Capacity | 890 | New | 639 | 636 | 639 | 639 | 639 | 650 | 688 | 740 | 890 | |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|------------------|---|---|---------------|-------------------------------------|---------------|------------------|---|---|--------|---------|---------|-------------------|-------------------|--|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 2 | Ultimate Outcome | Increased achievement of Green Drop status for the wastewater treatment works | Number of wastewater treatment works with Green Drop status | 10 | 2 | 4 | Yearly Assessment | Yearly Assessment | |
| 2.1.1 | Direct Outcome | Equipment Availability | Improve Turn/Around Time - No of Days Equipment/Plant Out of Service. | 30 | 120 | 60 | 75 | 65 | 60 | 40 | 60 | 45 | 40 | 30 | |
| | | | % Reduction in in Turn/Around Time - % | 80% | 50% | 24% | 20% | 22% | 25% | 30% | 50% | 65% | 80% | 80% | |
| National Outcome | | A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Improved Financial Viability and Sustainability of ERWAT | Financial Viability and Sustainability ratios (as per current ratio) | -12 | 2 | -1.63 | | | | | -5.44 | -11.67 | -12 | -12 | In year 2013 to 2016 the cash on hands days is negative as ERWAT need more grants and assistance from EMM to finance our capital requirements. The first two quarters are high due to a delay in capital programme |
| 1.1.1 | Direct Outcome | Cost containment / Elimination of wastage | % savings on operating budget (controllable cost / general expenditure) | 5% | 15% | 5% | | | | | 5% | 5% | 5% | 5% | Denominator – total operating budget. Baseline high, due to under expenditure of repairs and maintenance budget and interest paid not due to delay in capital budget. Numerator - total savings |
| Germiston Phase II Housing Company | | | | | | | | | | | | | | | |
| National Outcomes | | SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Accelerate housing delivery | Management of existing housing stock. No new housing developments | | | | | | | | | | | | |
| 1.1.1 | Direct Outcome | Full occupation of existing rental stock | Vacancy rate - % | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |

| Reference | Planning Level | SDBIP Planning Statements | Indicators | 5 Year Target | Actual Performance Previous Year | 2012/13 | 2012/2013 SDBIP | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments Baseline and Targets |
|---|------------------|--|--|---|---|---|-----------------|------------------------|---------------------|---|---|---|---|---|----------------------------------|
| | | | | | | Annual Target | Q1 | Q2 | Q3 | Q4 | Yr. 2 | Yr. 3 | Yr. 4 | Yr. 5 | |
| | | | | | | 1.1.2 | Direct Outcome | Full rental collection | Collection rate - % | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | |
| Lethabong Housing Institute | | | | | | | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 1.1.1 | Direct Outcome | Completion of units for rental or sale | Complexes | 1 | 0 | 1 | 0 | 0 | 0 | 1 | | | | | |
| Ekurhuleni Development Company | | | | | | | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Accelerate housing delivery | | | | | | | | | | | | | |
| 1.1.1 | Direct Outcome | Application of full corporate coherence procedures to all transactions | Compliance with all relevant legislation and governance principles | Unqualified audit opinions for all entities | Unqualified audit opinions for all entities | Unqualified audit opinions for all entities | n/a | n/a | n/a | Unqualified audit opinions for all entities | Unqualified audit opinions for all entities | Unqualified audit opinions for all entities | Unqualified audit opinions for all entities | Unqualified audit opinions for all entities | |
| 1.2.1 | Direct Outcome | TAX ACT | No material AG findings | 100% compliance | | 100% compliance | 100% compliance | 100% compliance | 100% compliance | 100% compliance | 100% compliance | 100% compliance | 100% compliance | 100% compliance | |
| Pharoe Park Housing Company | | | | | | | | | | | | | | | |
| National Outcomes SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE | | | | | | | | | | | | | | | |
| 1 | Ultimate Outcome | Accelerate housing delivery | Management of existing housing stock. No new housing developments | | | | | | | | | | | | |
| 1.1.1 | Direct Outcome | Full occupation of existing rental stock | Vacancy rate - % | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |
| 1.1.1 | Direct Outcome | Full rental collection | Collection rate - % | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |