

Ekurhuleni
METROPOLITAN MUNICIPALITY

IDP, BUDGET AND SDBIP

2015/16 – 2017/18

**SERVICE DELIVERY
BUDGET IMPLEMENTATION**



City of
Ekurhuleni

a partnership that works
www.ekurhuleni.gov.za

Annexure E

**SERVICE DELIVERY
BUDGET
IMPLEMENTATION
2015-16**

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
THEMATIC AREA 1: SUSTAINABLE URBAN INTEGRATION										
ULTIMATE OUTCOME 1.1.: EMM Gauteng City Regional Integration										
INTERMEDIATE OUTCOME 1.1.1.: Regional Accessible Public Transport Network Development										
Direct Outcome	Transport Planning & Provision	Increased provision of a public transport system that cuts across the Gauteng Region.	1. Number of new bus routes established between Ekurhuleni, Tshwane and/or Johannesburg	1	0	0	1	0	<p>The indicator tracks the extent of the provision of an integrated transport system that cuts across the Gauteng (City) Region.</p> <p>The indicator measures the number of new bus routes that are introduced between Ekurhuleni and other Metros within the Gauteng City Region.</p> <p>A bus route is a route where passengers are transported from a point of departure to a destination for purposes of generating revenue.</p>	<p>Copy of route permits and operationalization notice to community,</p> <p>Physical site inspection.</p>
			2. Number of new bus routes introduced within Ekurhuleni.	3	0	0	0	3	<p>The indicator tracks the extent of the provision of public transport system within Ekurhuleni</p> <p>The indicator tracks the number of bus routes that are introduced within the boundaries of Ekurhuleni.</p> <p>A bus route is a route where passengers are transported from a point of departure to a destination for purposes of generating revenue.</p>	<p>Copy of route permits and the operationalisation notice to communities.</p>
	Transport Planning and Provision	Increased provision of infrastructure for public transport.	3. Number of New Public Transport Facilities constructed	2	0	0	2	0	<p>The indicator tracks the extent to which there is provision of public transport infrastructure within Ekurhuleni.</p> <p>The indicator measures the number of public transport facilities (taxi ranks) constructed within Ekurhuleni.</p> <p>A public transport facility is a facility (such as taxi rank), which is available for use by minibus taxis in order to transport the general public from one location to the other.</p>	<p>Copy of completion certificate Copy of progress report from the consulting engineers and Physical inspection.</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
			4. Number of kms of BRT trunk and complementary routes constructed for phase 1 of the IRPTN.	5 kms	0	1 km	2 kms	2kms	<p>The indicator measures the length of dedicated busways (two-way) constructed and completed including the intersections in- between for Phase 1 of the IRPTN.</p> <p><i>Trunk routes</i> are those routes where buses use mostly dedicated busways and passengers transfer by means of stations.</p>	<p>Copy of completion certificate</p> <p>Copy of progress report from the consulting engineers</p> <p>Physical inspection</p>
Direct Outcome	Transport Planning and provision	Increased provision of infrastructure for public transport.	5. Number of BRT Stations constructed for phase 1 of the IRPTN.	6	0	1	2	3	<p>This indicator tracks the extent to which there is provision of infrastructure for public transport (BRT).</p> <p>The indicator measures the number of BRT stations which have been completed from a building point of view.</p> <p>A <i>BRT station</i> is one that facilitates off-bus fare payment and usually allows for speedy loading and alighting of passengers.</p>	<p>Copy of progress report from the consulting engineers.</p> <p>Physical inspection report by the Department.</p> <p>Photos.</p>
Direct Outcome	Transport Planning & Provision	Expanded construction of an integrated transport system that includes all modes of transport and non-motorised infrastructure	6. KM of pedestrian and cyclist paths completed	10 kms	1 km	3 kms	3.5 kms	2.5 kms	<p>The indicator tracks the extent of the construction of an integrated transport system that includes multi-modal transport and non-motorised infrastructure.</p> <p>The indicator measures the length (kms) of pedestrian and /or cyclist paths whose construction has been completed.</p>	<p>Construction completion certificate or report.</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
THEMATIC AREA 1: SUSTAINABLE URBAN INTEGRATION										
ULTIMATE OUTCOME 1.1.: EMM Gauteng City Regional Integration										
INTERMEDIATE OUTCOME 1.1.2.: Regional Broadband Infrastructure Network Development										
Direct Outcome	ICT	Increased availability of customer facing applications	7. Percentage availability of enabled customer facing applications	97%	97%	97%	97%	97%	<p>The indicator assist in tracking the amount of time that a service offered by application/system is available. Critical in ensuring services offered to the public is continuously available.</p> <p>This measures amount of time a specific service offered by a system/application is available without interruptions over a 24 hour period.</p> <p>Amount of time that service is available (number of days the application is available per quarter divided by 90days)</p> <p>Absolute indicator (Library System, Prepaid System, Call Centre Systems, Cash drawer System, Esiyakhokha). Applications that are used by the Ekurhuleni Citizens.</p>	Systemic source - CA Unicentre, System centre, Nagios and OpsManager currently.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
	ICT	Increased responsiveness to the prioritised ICT solutions	8. Number of functionalities of enabled/ solutions deployed in response to business process automation	100	25	25	25	25	<p>This measures amount of time a specific service offered by a system/application is available without interruptions over a 24 hour period.</p> <p>Amount of time that service is available (number of days the application is available per quarter divided by 90days)</p> <p>Absolute indicator (). Applications that are used by the Ekurhuleni Citizens.</p> <p>The functionalities are capability enhancement added to an already implemented application or system to improve the business process and solution/application is automation of business processes.</p>	<p>Applications Project Plans.</p> <p>Customer signoff on completed customer project charters.</p>
INTERMEDIATE OUTCOME 1.1.3.: Regional Integrated Ekurhuleni Aetropolis Redevelopment										
Direct Outcome	Economic Development	Develop and implement 5 Aerotropolis projects	9. Number of Aerotropolis projects developed and implemented	5	0	0	0	5	<p>The indicator measures the implementation of Aerotropolis projects.</p>	<p>Project implementation Report submitted to Mayoral Committee.</p> <p>Project Plans</p> <p>Report signed by the HoD.</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
THEMATIC AREA 1: SUSTAINABLE URBAN INTEGRATION										
ULTIMATE OUTCOME 1.2.: Sustainable Settlements and Infrastructure										
INTERMEDIATE OUTCOME 1.2.1.: Invest in On-Grid Long-term Infrastructure										
Direct Outcome	SRAC	Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	10. Number of newly constructed library facilities that are functional	2	0	0	0	2	The indicator measures a newly constructed and functional library facility providing access to library and information services to clients.	The sources of data are the membership register or statistics on various activities and programmes presented in by the library (the foot print register, whether electronic or manual). Occupation certificate declaring the compliance with safety regulations.
	SRAC	Number of new functional arts , culture and heritage facilities	11. Number of newly constructed Arts and Culture facilities	1	0	0	0	1	The indicator measures the number of a newly constructed and completed Arts and Culture, Heritage facility.	Occupation certificate signed off by the External Project manager Registered with the relevant professional body in the case of Heritage/monuments and booking register for arts centres and Theatre.
	SRAC	Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	12. Number of new functional sport and recreation facilities	60	30	30	0	0	The indicator tracks the total count of newly constructed established Eco gyms and sport facilities providing access to recreational facilities in an open space.	Data source is the Completion Certificate issued and certified

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	City Planning	Increased rehabilitation of land affected by geotechnical hazards	13. Percentage of land affected by geotechnical hazards rehabilitated	85%	83%	84%	84.5%	85%	<p>The indicator measures the land affected by dolomite to unlock it for development.</p> <p>Total number of hectares of dolomitic land received (Denominator)</p> <p>% of dolomitic land rehabilitated (Numerator).</p> <p>This is the process of restoration and recovery of geo-hazardous land affected by dolomite or dolines for habitation purposes that is safe.</p> <p>The City's landscape is 52% dolomitic. The intervention of rehabilitating land contributes towards increasing the amount of developable land that is safe.</p> <p>Land rehabilitated is measured in hectares (ha)</p>	<p>Geo Technical applications register and rehabilitation reports.</p> <p>DH: Geo Informatics signs off the reports from Council of Geo Science, Engineer Geologist</p>
Direct Outcome	City Planning	Increased efficiency with respect to the application process	14. Percentage of town planning applications approved in accordance with the applicable EMM Standards.	93%	92.25 %	92.5%	92.75%	93%	<p>The indicator measures the amount (expressed in percentage) of town planning approved applications (rezoning and township establishment) in compliance with or following the EMM Approved Turnaround Times.</p>	<p>Monthly reports from the 9 City Planning Customer Care Areas (CCAs)</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Human Settlements	Increased roll out of housing units in support of integrated human settlement and transport orientated development	15. Number of subsidised housing units built.	526	76	100	150	200	<p>The unit of measure and a unit of analysis is a subsidised housing unit built.</p> <p>The indicator is calculated through a physical count and is an absolute target for the quarter.</p> <p>The source of data is the completion certificates for houses built/ signed happy letter and or the Housing Subsidy System report on houses completed. Tools used to collect the data is the project progress report and the Housing Subsidy System. Evidence of the data collected is the copies of occupation / happy letters issued to beneficiaries.</p>	
Direct Outcome	Human Settlements	Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	16. Hectares of land procured (number)	175	0	0	0	175	<p>The indicator measures the land purchased for the development of sustainable human settlements. The unit of measure is the Hectares and the unit of analysis is Hectares</p> <p>The indicator is calculated based on the proof from the Deeds Registrar, proof of registration by the Conveyancer and the title deed of the acquired land.</p> <p>The target is absolute for the quarter.</p> <p>Geo Technical applications register and rehabilitation reports DH: Geo Informatics signs off the reports from Council of Geo Science, Engineer Geologists.</p>	

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Human Settlements	Number of service stands for subsidised Human Settlements	17. Number of service stands for subsidised Human Settlements	7186	1550	1550	2000	2186	<p>The indicator measures the number of services stands in specific townships developed. The unit of measure and a unit of analysis is the stands for Subsidised Human Settlements proclaimed with access to water, sanitation, and handed over to a beneficiary.</p> <p>The target is based on the indicative budget allocation from province.</p> <p>The indicator is calculated through a physical count and is an absolute target for the quarter.</p>	<p>The source of data is the project progress report towards the achievement of the target on services stands, including appointment of the contractor, engineering designs, projects delivery programme, progress payments, completion certificates and allocated stand to beneficiary.</p> <p>- tool used to collect the data is the project progress report.</p> <p>- evidence of the data collected is the copies of approved township layout plans. Completion Certificates for services installed.</p>
Direct Outcome	Real Estate	Improved utilization of burial space	18. Burial capacity of cemeteries in years	11	0	0	0	11	<p>The indicator measures the number of years availability of burial space in EMM cemeteries.</p>	Memo and calculations signed off by the HOD RED.
Direct Outcome	Real Estate	Increased provision of leisure facilities	19. Number of leisure facilities developed, refurbished and rehabilitated	5	0	0	0	5	<p>The indicator includes the no of facilities refurbished, developed and rehabilitated.</p>	project completion report signed off by HOD RED.
	DEMS	Maintain and improved level of compliance with SANS 10090 for a Category 1 Fire Brigade Fire Service	20. Number of new fire stations constructed	1	0	0	0	1	<p>This indicator measures the total count of fire stations constructed in order to improve the ability of firefighting response units to be able to meet the prescribed attendance times for categorized fire risks from time of call to time of attendance more than 75% of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090.</p>	Emergency Communication Centre (ECC) Software System Report (Fire Incidents attended).

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Water & Sanitation (ERWAT)	Improve the effluent quality compliance	21. Number of wastewater treatment works complying 90% against the applicable water quality standards	88%	87%	87%	88%	88%	<p>The indicator measures the percentage of waste water treatment complying with the standards as per the applicable water use authorizations.</p> <p>"The indicator is expressed as a percentage. It is calculated by dividing the total number of determinants complying to the Water Use Authorization with the total number of determinants analysed for the specific period for each plant. The numerator is the total number of parameters complying, expressed as an average. The denominator is the total number of parameters analyses, also expressed as an average. The value is absolute for the quarter"</p>	<p>Technical laboratory report.</p> <p>Spreadsheet used to calculate overall compliance Applicable Water use authorization of each Waste Water Treatment Works.</p>
	Roads and Stormwater	Improved condition of roads	22. Km of paved roads	88	7	10	31	40	<p>The indicator measures the total number of KMs of new Tertiary Roads constructed from existing gravel roads to tar roads, KMs of new strategic roads constructed from existing gravel roads to tar roads (council or developers) and KMs of existing tar roads rehabilitated or resurfaced (asset life span have been restored).</p> <p>For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore the definition of tertiary roads refer to the secondary road network or the accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>	<p>Completion report, payment certificates</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Roads and Stormwater	Reduce the risk of flooding and damage to infrastructure	23. Number of Systems added to the existing stormwater network	51	5	2	4	40	The indicator measures the total number of additional stormwater systems in the form of pipelines and channels added to the existing stormwater network. This also includes attenuation dams added to the network. A system in this regard is a complete interlinkage between an inlet that collects the stormwater runoff, the conduit (pipes or and channels) and an outlet that discharges stormwater runoff. These constitute a network.	Completion Certificates signed by the Contractor, Engineer and Client, and/or payment certificates and/or policy/by-law submitted for approval.
Direct Outcome	Health and Social Development	Increased access to primary health care services	24. Number of new health facilities constructed	3	0	1	1	1	The indicator measures the total number of facilities providing Primary Health Care services (clinics) whose construction has been completed at the time of reporting.	Occupation Certificate.
Direct Outcome	Health and Social Development	Increased access to primary health care services	25. Number of newly constructed facilities that are functional	2	0	0	1	1	The indicator measures the functionality or tracks whether the newly constructed facilities are actively engaged in rendering Primary Health Care services.	Completion Certificate (primary) and Occupation Certificate (secondary).
Direct Outcome	Energy	Increased provision of public lighting (street lights and high mast lights)	26. Number of high mast lights installed	144	30	30	40	44	The indicator tracks the total number of high mast lights installed in a targeted planning cycle. High mast lighting is a tall pole, generally approximately 30 metres in height, with lighting attached to the top pointing towards the ground.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Energy Projects, with their GPS co-ordinates, locations and date of installation.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Energy	Increased provision of public lighting (street lights and high mast lights)	27. Number of street lights installed	1200	200	300	300	400	<p>The indicator tracks the total number of street lights installed in a targeted planning cycle.</p> <p>A street light is a raised source of light on the edge of a road, which is turned on or off at a pre-determined time. Modern lamps may also have light sensitive photocells to turn them on at dusk and off at dawn or automatically activate in dark weather.</p>	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Energy Projects, with their GPS co-ordinates, locations and date of installation.
Direct outcome	Energy	Increased electrification of subsidized developments	28. Number of subsidized households electrified	5656	2000	2000	3000	3000	<p>The indicator tracks the number of low income earners' (subsidised) households provided with access to electricity in a targeted planning cycle.</p>	The data is obtained from a register maintained by Energy department. The evidence of such data is obtained from the Suprima and Venus software. Physical counts/verifications are also done.
	Energy	Increased provision of reliable and sustainable electricity supply to all customers	29. Percentage downtime of network availability	0,8%	0,8%	0,8%	0,8%	0,8%	<p>The indicator measures network availability through tracking the times upon which the network had gone down (inaccessible) expressed in percentage form. "Downtime" refers to interruptions of the network. The lesser the interruptions the more positive the performance.</p> <p>This is measured in terms of a circular NRS 048-6 issued by NERSA. It seeks to address the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The industry norm is set at 0, 8%. A percentage below the industry norm indicates an improvement/achievement.</p>	<p>MV Outages Log Book</p> <p>This is then uploaded onto a spread sheet and calculated in accordance with the formula in the circular (secondary source used for reporting purposes, therefore, the report will be provided in this form).</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
INTERMEDIATE OUTCOME 1.2.3.: Develop Long-Term Informal Settlements Plan										
Direct Outcome	Human Settlements (EDC)	Increased access to social housing units	30. Number of new social housing units constructed built	250 units	0	0	0	250 units	The indicator measures the total number of newly constructed housing units targeted for the provision of additional rental housing opportunities for the social housing target market.	Data Source will be the Completion Certificates and/or Happy Letters signed by housing beneficiaries. The target is based on the indicative budget allocation from province. Practical Completion certificate. Project progress reports. Housing stock database (asset register)
Direct Outcome	Human Settlements	Increased number of households living in informal settlements provided with secure tenure and basic services	31. Number of informal settlements upgraded to formal townships	8	1	1	2	4	The indicator measures the number of townships established to reduce and eradicate the informal settlements and address the housing backlog. The unit of measure and analysis is done by determining the number of informal settlements upgraded to formal townships.	The source of data is the township layout approval on the subject land. There data is collected through simple counting. The evidence of the data collected is the letter/memorandum on township layout approval.
INTERMEDIATE OUTCOME 1.2.4.: Develop Long Term Informal Settlements Plan										

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Human Settlements	Increased provision of interim basic services meeting the required standards for households living in informal settlements	32. Number of informal settlements provided with compliant interim basic services	119	119	119	119	119	The indicator measures the coordination roles and measures taken by the Human Settlements Department to facilitate with responsible Departments on the provision of interim basic services in informal settlements. The unit of measure and analysis is the number of coordination mechanisms and interventions with responsible Departments to improve the rendering of interim basic services. Number of informal settlements provided with minimum interim services in terms of the Informal Settlements Management Plan the indicator is calculated through a physical count and has an absolute target for the quarter.	The source of data is monthly compliance reports from sector departments and quarterly departmental monitoring reports of the human settlements department on compliance by Departments.
Direct Outcome	Water and Sanitation Services	Flooding and damage to infrastructure risks reduced	33. Number of additional households in informal dwellings provided with sewer connections	1200	100	200	300	600	Total system input volume minus billed authorised consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.	IWA Water Balance calculated on a monthly basis by the Planning Division
Direct Outcome	Water and Sanitation Services	Increased access to sanitation in EMM	34. Number of additional households in informal dwellings provided with water connections	1200	100	200	300	600	The provision of household connection access to RDP households previously not having individual type of service	Copies of acknowledgement letter by the consumer of the service obtainable from the Divisional Head's Office and/or payment certificate + works orders from DH : Revenue office

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/ 2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Energy	Increased implementation of energy efficient measures	35. No of PV Solar Lighting Units installed in Informal Settlements	10000	2500	2500	2500	2500	The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	The installations are recorded in the Beneficiary register, maintained by the Divisional Head: Alternative and Renewable Energy with their location, ward number and date of installation. Details include name of Informal settlement, ward number, nearest city/suburb, ID number of beneficiary, shack number, owner /occupier and serial number of unit

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH										
THEMATIC AREA 2: JOB CREATING ECONOMIC GROWTH										
ULTIMATE OUTCOME 2.3.: New Value Chains Development										
INTERMEDIATE OUTCOME 2.3.2.: Integrated SMME Development and Urban Development										
Direct Outcome	Economic Development	Increased sustainability of enterprises developed	36. Number of enterprises participating in the EMM's business incubation program	140	35	35	35	35	The indicator measures the enterprises that benefit through actively participating in the mentorship, business linkages as well as access to financial and other business support services provided by EMM for sustainability purposes.	Database of the incubation programme, Dated & Signed Attended Registers.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
THEMATIC AREA 3: ENVIRONMENTAL WELLBEING										
ULTIMATE OUTCOME 3.1.: Sustainable Natural Resource Use										
INTERMEDIATE OUTCOME 3.1.2.: Deployment of Renewable Energy Regimes										
Direct Outcome	Energy	Increased generation of renewable energy, from alternative /renewable sources	37. Megawatt of Installed capacity of alternative/renewable power	1mw	0	0	0	1mw	<p>The indicator measures installed capacity of renewable energy.</p> <p>This renewable energy is installed through a process where gas is extracted from a landfill site and turned into renewable energy through a convention process.</p>	Data stored on meter or on metering on- line. Monthly reports to be downloaded from meter or metering on-line.
INTERMEDIATE OUTCOME 3.1.4: Promote re-use of waste										
Direct Outcome	Waste Management Services	Increased waste minimization	38. % of recyclable waste diverted (reclaimed) from landfill	7%	1%	2%	3%	1%	<p>The indicator measures the quantity of waste reclaimed or diverted from landfill sites for recycling purposes.</p> <p>Recyclable waste refers to paper, steel, plastic, demolished construction rubble to prevent or reduce the volume and or environmental impact of waste. The recycling is done through mechanisms such as re-using and processing waste for re-use calculated as follows: (Total Waste Reclaimed/Total Waste Disposed) x 100</p>	Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/ 2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
THEMATIC AREA 3: ENVIRONMENTAL WELLBEING										
ULTIMATE OUTCOME 3.2.: Biodiversity and Ecosystems Management										
INTERMEDIATE OUTCOME 3.2.1.: Conserving existing ecosystem and biodiversity										
Direct Outcome	Real Estate	Increased management of designated Conservation Areas	39. Number of conservation areas managed.	1	0	0	0	1	The indicator measures the total number of areas where conservation work (expressed in the form of rehabilitation, protection, and preservation of the natural resources) was conducted.	Conservation Management Report

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
THEMATIC AREA 3: ENVIRONMENTAL WELLBEING										
ULTIMATE OUTCOME 3.3.: Improved Environmental Governance										
INTERMEDIATE OUTCOME 3.3.1.: Increase air pollution control measures										
Direct Outcome	Environmental Resource Management	Increased environmental awareness in community of EMM	40. Number of beneficiaries reached through the environmental capacity building programme	15000	3750	3750	3750	3750	The indicator measures the number of people who attended or participated in the campaigns implemented to educate and raise awareness on environmental related issues	Attendance registers.
INTERMEDIATE OUTCOME 3.3.2.: Develop, Implement and Enforce By-laws of Carbon Reduction										
Direct Outcome	Environmental Resource Management	Decreased vulnerability in EMM to the effects of climate change	41. Number of departments in EMM with a Climate Change Response Plan approved	6	1	1	2	2	The indicator tracks the number of EMM departments that have their developed Climate Change Response Plans approved A Climate Change Response Plan is a document that outlines interventions aimed at decreasing vulnerability to the harmful effects of climate change.	Approved Departmental Climate Change Response Plans
Direct Outcome	Environmental Resource Management	Reduced pollution levels in EMM (Land, Water and Air	42. Number of ambient air monitoring stations operational and reporting problematic air pollution levels	10	10	10	10	10	The indicator measures the number of ambient air monitoring stations that are functional and reporting air pollution data to the South African Air Quality Information System. This informs the metro of poor air quality hotspots requiring further attention. The Metro has a total of ten (10) ambient monitoring stations which must be kept operational at all times	Air Quality Data from the Monitoring Stations Air Quality Report

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Environmental Resource Management	Reduced pollution levels in EMM (Land, Water and Air)	43. Number of land areas rehabilitated	4	1	1	1	1	The indicator tracks a number of land areas are identified to be rehabilitated. A land area is a specified portion of Council owned land. Rehabilitation means the restoration of these land areas to their original good condition.	Project plans and photos
Direct Outcome	Environmental Resource Management	Reduced pollution levels in EMM (Land, Water and Air)	44. Number of water bodies rehabilitated	4	1	1	1	1	This indicator tracks the number of identified water bodies rehabilitated. A water body is a body of water forming a physiographical feature, for example a wetland or lake etc. Rehabilitation is an act of restoring these water bodies to their original state.	Water quality sample monitoring reports and photos
Direct Outcome	Environmental Resource Management	Increased compliance with environmental legislation	45. Number of EMM departments with an improved Environmental Compliance index score (Internal)	6	1	1	2	2	<p>This indicator tracks number of audited departments registering a positive improvement in their index score.</p> <p>An environmental compliance index is an index with criteria against which the departments' compliance is audited.</p> <p>The number of elements of the criteria that each department complies with is recorded to give a score per department. As a department complies with more elements of the criteria, the score of that department increases.</p>	Audit Reports Index evaluation sheets

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
	Environmental Resource Management		46. Number of industries with an improved Environmental Compliance index score (External)	6	1	1	2	2	<p>This indicator tracks the number of licensed industries which when audited against defined criteria register a positive improvement in their index score.</p> <p>An environmental compliance index is an index with criteria against which a licensed industry compliance is audited</p> <p>The number of elements of the criteria that each industry complies with is recorded to give a score per industry. As an industry complies with more elements of the criteria, the score of that industry increases.</p>	<p>Inspection Reports</p> <p>Index evaluation sheets</p>
Direct Outcome	Waste Management Services	Increased compliance of landfill sites	47. Number of landfill sites compliant with permit conditions	5	5	5	5	5	<p>This indicator tracks the total count of landfill sites that meet or comply with the conditions set in the operational permits granted.</p> <p>Landfill site means any site or premise used for the accumulation of waste with the purpose of disposing it in a sanitary manner.</p> <p>Permit or license conditions are granted by the Provincial and National Environmental Authority. Increased compliance with permit conditions refers to adherence to the stipulated the level of compliance per site.</p> <p>A compliant landfill refers to a site that complies with the permit conditions as set out by the permitting authorities.</p>	<p>List of landfill sites with addresses, Independent quarterly reports as well as Provincial Landfill Audit Reports per site.</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM										
THEMATIC AREA 4: SOCIAL EMPOWERMENT										
ULTIMATE OUTCOME 4.1.: Social care supply chains management										
INTERMEDIATE OUTCOME 4.1.1.: Integrate social care policy and family development										
Direct Outcome	Health and Social Development	Increased capacity in Early Childhood Development service delivery.	48. Number of ECD practitioners trained in accredited ECD training programme	100	0	0	0	100	The indicator measures the number of ECD practitioners graduating (after having undergone training) from an ECD training programme conducted by relevant accredited external service provider.	Signed and dated graduation list issued by the relevant accredited training provider.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM										
THEMATIC AREA 4: SOCIAL EMPOWERMENT										
ULTIMATE OUTCOME 4.2.: CAPABILITIES DEVELOPMENT										
INTERMEDIATE OUTCOME 4.2.4.: Integrated family and early childhood development										
Direct Outcome	SRAC	Increased participation of children aged 3-6 in accredited early childhood development Programme	49. Number of children aged 3-6 years participating in accredited ECD Programme	8000	1200	1200	3000	2600	<p>This indicator measures the total count of children aged 3-6 benefiting from an ECD programme supporting physical and cognitive development</p> <p>The programme includes indigenous music instrument, art development, art as healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics as well as learn to swim.</p>	Programme Attendance Registers.
Direct Outcome	SRAC	Increased participation of learners in SRAC School programmes	50. Number of SRAC school programs implemented	16	4	4	4	4	<p>The indicator tracks the number of school children-focused development programmes implemented in collaboration with the Department of Education. The programmes include sport and recreation, libraries and information services as well as arts and culture.</p> <p>Children are taught basic music instruments through Elementary Classic Music programmes. Strongest Link reading promotion, Debates (Chris Hani and OR Tambo months) 3. Football and Netball as well as the 7 other priority sporting.</p>	Programme Participation Registers.
Direct Outcome	SRAC	Increased capacitation of youth and adults across the development continuum	51. Number of beneficiaries participating accredited capacity building programmes	200	50	50	50	50	<p>The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills</p>	Training / Participation Reports or Registers.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS										
THEMATIC AREA 4.: SOCIAL EMPOWERMENT										
ULTIMATE OUTCOME 4.1.: Improved Environmental Governance										
INTERMEDIATE OUTCOME 4.1.2.: Implement Life Cycle Management										
Direct Outcome	Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	52. Percentage of babies tested HIV-positive (PCR) at six (6) weeks	<2.12%	<2.12%	<2.12%	<2.12%	<2.12%	The indicator measures the babies tested PCR HIV-positive six (6) weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV at 6 weeks after birth.	District Health Information System - statistical data reports.
Direct Outcome	Health and Social Development	Improved Tuberculosis Treatment Outcomes	53. Percentage of New Smear Positive (+) Tuberculosis Patients Cured	>85%	>85%	>85%	>85%	>85%	The indicator measures the number of new Sputum Smear Positive Pulmonary Tuberculosis patients who are proved to be cured using smear microscopy at the end of their treatment as a proportion of new Sputum Smear Positive Pulmonary Tuberculosis patients started on treatment.	Electronic TB Register.
Direct Outcome	Health and Social Development	Increased access to Antiretroviral Therapy initiations	54. Number of eligible patients initiated on Antiretroviral Therapy	39 500	10 833	10 833	7 000	10 834	Number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.	District Health Information System - statistical data reports.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE										
THEMATIC AREA 4.: SOCIAL EMPOWERMENT										
ULTIMATE OUTCOME 4.3.: Responsive and Active Citizenry										
INTERMEDIATE OUTCOME 4.3.1.: Integrate Service Delivery and Citizen Responsibility										
Direct Outcome	EMPD	A reduction in By-law contraventions An improvement in safety in the City	55. % decrease in By-laws enforcement policing operations	1%	0.25%	0.25%	0.25%	0.25%	The indicator measures the increase in intervention to reduce by-law enforcement operations. A by-law violation is a breach, infringement, or transgression, as of a law, rule, etc.: as published by Local Government.	Dated and approved Operational Plans.
	EMPD		56. % increase in interventions to reduce crime and related incidents.	1%	0.25%	0.25%	0.25%	0.25%	The interventions refer to the number of arrests; the joint operations within the Justice Cluster; and, Social Crime Prevention Campaigns.	Dated and approved Operational Plans.
	EMPD		57. % increase in road policing operations	1%	0.25%	0.25%	0.25%	0.25%	This indicator tracks the percentage in road policing interventions to improve safety on the roads.	Dated and approved Operational Plans.
	EMPD	A reduction in fatal road accidents	58. % decrease in road fatalities	2% reduction (from previous FY performance)	0	1%	0	1%	The indicator tracks the reduction in road traffic accident death. A road traffic fatality is a death resulting from injuries sustained in a road traffic accident including those of a pedestrian, pedal cyclist, motorcycle rider, occupants of three-wheeled motor vehicle, occupant of pick-up truck or van, occupant of heavy transport vehicles, bus occupant and individuals injured in other land traffic accidents (animal riders, occupants of a railway train etc.)	Accident register and monthly reports

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 2: JOB CREATING ECONOMIC GROWTH										
ULTIMATE OUTCOME 2.4.: Market and Product Development										
INTERMEDIATE OUTCOME 2.4.3.: Facilitate Development and Access to New Markets										
Direct Outcome	Economic Development	Increased visitation by tourists to Ekurhuleni	59. Number of business tourists visiting Ekurhuleni per annum	35873	0	0	0	35873	The indicator tracks the number of business tourists visiting Ekurhuleni on a specific FY by a 10% cumulative (converted into numbers) cumulative target.	GTA annual Statistical Report

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 4: SOCIAL EMPOWERMENT										
ULTIMATE OUTCOME 4.2.: Capabilities Development										
INTERMEDIATE OUTCOME 4.2.1.: Increase Investment in Economic and Social Skills										
Direct Outcome	Economic Development	Increased number of Job opportunities created	60. Number of job opportunities created	20000	0	7500	0	12500	The indicators measures the total count of job opportunities created on a specific financial year. A job opportunity refers to any paid work created for an individual for any period of time.	Official Report from NDPW and Work attendance registers, appointment letters and payment schedules per project.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 4.: SOCIAL EMPOWERMENT										
ULTIMATE OUTCOME 4.3.: Responsive and Active Citizenry										
INTERMEDIATE OUTCOME 4.3.1.: Integrate Service Delivery and Citizen Responsibility										
Direct Outcome	DEMS	Maintain and improve level of compliance with Ambulance Services Norms and Standards.	61. Number of emergency medical vehicles available on a 24/7 basis	60	60	60	60	60	This indicator measures the number of emergency medical vehicles (paramedic vehicles, ambulances and other types equipped from ILS levels and above) that are operational throughout each 24 hour period, 365 days a year.	Emergency Communication Centre (ECC) Software System Report (daily operational emergency medical vehicle report for a 24 hour period measured from 12H00 to 12H00).
			62. Percentage of Priority 1 emergency medical calls serviced within the required response time	65%	65%	65%	65%	65%	This indicator measures the ability of the emergency medical services response units to be able service a Priority 1 request within 15mins for 90% of the calls in an urban area (pop density >1500/km2) from time of call.	Emergency Communication Centre (ECC) Software System Report (Priority 1 attendance times).
	DEMS	Maintain and improved level of compliance with SANS 10090 for a Category 1 Fire Brigade Fire Service	63. Percentage compliance with the prescribed attendance times for a fire risks categories as per SANS 10090	75%	75%	75%	75%	75%	This indicator measures the ability of firefighting response units to be able to meet the prescribed attendance times for categorized fire risks from time of call to time of attendance more than 75% of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090	Emergency Communication Centre (ECC) Software System Report (Fire Incidents attended)
	DEMS	Increased levels of institutional emergency preparedness and disaster recovery	64. Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	4	1	1	1	1	This indicator measures the number of hazard specific plans for critical municipal infrastructure and mission critical areas that are in place that outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster.	Disaster Management Critical Infrastructure Register.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Waste Management Services	Increased provision of waste management services in line with the Waste management norms and standards	65. Percentage of households provided with weekly kerb-side waste removal services in formal areas	100%	100%	100%	100%	100%	The indicator measures the households that have been provided with or are recipients of weekly kerb-side waste removal services in the formal dwelling areas. Formal households refers to a developed residential property where individual even were approved in terms of Town planning legislation with weekly curbside waste collection. Curbside waste collection refers to municipal refuse collection from a 240ℓ bin or plastic bags on a designated day of the week. (Target is based Billing Data in Venus to date)	Departmental Waste collection trip sheets
	Waste Management Services	Increased provision of waste management services in line with the National and Provincial Waste management norms and standards	66. Percentage of additional households (RDP) provided with access to refuse removal	100%	100%	100%	100%	100%	The indicator measures the additional (RDP) households provided with access to refuse removal or who benefit from refuse removal. Low cost housing built in line with the Reconstruction and Development Policy, 1994 with weekly kerbside waste collection viewed mostly as indigent households for equitable share allocation by National Treasury. Human settlements are responsible for development of the new households. Waste Management will provide waste collection service to the community as and when they develop and report to National Treasury as per reporting requirements.	Department Waste collection trip sheets.
Direct Outcome	Waste Management Services	Increased provision of waste management services to informal settlements	67. Number of 240ℓ bins rolled – out.	44,000	11000	11000	11000	11000	The indicator tracks the number of waste receptacles procured and delivered to the residents of the Municipality. The receptacle has the capacity to handle 240ℓ of waste. Rollout refers to delivery of the bin to the resident by the municipal officials or contractors, the resident must sign for receipt and the database will be handed to finance for billing.	Signed delivery notes and a summary of the bins submitted to finance waste management for billing.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	68. Rate of rodent infestation in the formal premises	16%	16%	16%	16%	16%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are effective by reference to the decrease in the rodent infestation rate (RIR). Number of inspected formal premises (premises with official stands numbers) that have active signs of rodents during the first inspection as a proportion of the total number of premises inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Inspection reports and Regional Environmental Health Information System Database.
Direct Outcome	Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	69. Rate of rodent infestation in informal settlements households after intervention	45%	45%	45%	45%	45%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected after intervention. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Inspection reports and Regional Environmental Health Information System Database.
	Health and Social Development	Increased registration of new indigents.	70. Number of new indigent households registered	16000	4200	3800	3800	4200	The indicator tracks the new indigent households registered in the indigent data base or register. Identification and registration of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation.	Indigent register and Electronic Indigent Management System Reports.
Direct Outcome	CRM	Improved coordination of multi-disciplinary service delivery facilitate through ORIT	71. Percentage of customer queries resolved in accordance with customer service standards	85%	77,5%	80%	82,5%	85%	The indicator measures the percentage count of service request/complaint referred to the relevant service delivery departments for resolution through the coordination and management of Operation Rapid Intervention Team (ORIT).	EMIS system generated reports and ORIT minutes.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE										
ULTIMATE OUTCOME 5.1.: Building a Capable Local City State										
INTERMEDIATE OUTCOME 5.1.2.: Modernise and Capacitate the Institution										
Direct Outcome	CRM	Uniform Customer Service throughout the City	72. Number of contact points providing uniform customer services	30	26	28	29	30	The indicator measures the total count of residents contact points made available at any given time. This includes the count of those brought forward from the previous year/quarter and those that might have been newly established in the year/quarter under review	EMIS system generated reports.
Direct Outcome	ICT	Increased fibre broadband coverage within the metro	73. Number of Wi-Fi hotspots deployed	100	25	25	25	25	The indicator tracks a number of Wi-Fi hotspots deployed as part of the digital city enablement. A hotspot is a site that offers internet access over a wireless local area network through the use of a re-router connected to a link to an internet service	Systematic Source: Commissioning certificate, Wi-Fi master station.
Direct Outcome	Strategy and corporate Planning	Improved implementation of Monitoring & Evaluation	74. Number of evaluations conducted	2	0	0	1	1	The indicator measures the total count of evaluations conducted on the GDS programmes which find expression in the SDBIP.	Programme evaluation reports.
	Strategy and corporate Planning	Improved business intelligence to inform service delivery decision making	75. Metro-wide service delivery satisfaction rate recorded	68%	0	68%	0	0	This indicator measures the municipal's customer satisfaction and this is determined through an Annual Customer (households and businesses) Satisfaction Survey. The survey assesses the customer's satisfaction with a battery of municipal services and the outcome is used to improve planning and decision making in the City.	Service Delivery Satisfaction survey report.
Direct Outcome	Communications and Brand Management	Institutionalise a clear single brand identity	76. Number of brand promotion interventions implemented	12	3	3	3	3	The indicator tracks the number of brand promotion interventions implemented during the reporting period in pursuit of a clear single brand identity.	Attendance register, Event POE, post-event assessment reports.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
	Fleet	Increased efficient utilisation of the vehicle fleet	77. Number of vehicles fitted with a utilization tracking device	280	70	70	70	70	<p>The indicator measures the total count of municipal vehicles fitted with a tracking device for a specific FY. This is to ensure the vehicles are used properly and also to curb abuse.</p> <p>The numerator is 4100 vehicles targeted for location and recovery, kilometre usage per month, driver identification, driver behaviours (speeding, harsh braking and acceleration), fines routing.</p>	Installation/ fitment reports (job cards).
Direct Outcome	Fleet	Reduction in fuel operating costs	78. Number of vehicles fitted with the electronic fuel management device	244	0	81	81	82	<p>Number of vehicles to be fitted with Electronic fuel management devices to monitor daily fuel consumption per vehicle and provide a secondary source of kilometre travelled to calculate the cost per kilometre (cpk) for all vehicles fitted with the technology. The original target for these e-Fuel units was set at 1650 by end 2016. The target was revised upwards to align with the number of vehicles fitted with tracking devices to date (i.e. 4400)</p>	Installation/ Fitment Records (Job cards)
	Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	79. Number of risk profiles completed	30	7	7	8	8	<p>This indicator measures the number of risk profiles completed. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.</p>	Risk profile reports approved the Chief Risk Officer/Divisional Head: Business Risks.
Direct Outcome	Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	80. Level of EMM compliance maturity recorded	2	0	0	0	2	<p>Institutional compliance maturity measures the advancement of the institutional culture implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies.</p>	Compliance Maturity Assessment Report.
Direct Outcome	Risk Management	Improved effectiveness of risk financing and transfer	81. Number of insurance audits undertaken	4	1	1	1	1	<p>This indicators measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover.</p>	Insurance Review/Audit reports approved by the Chief Risk Officer.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Legislature	A functional Legislature	82. Percentage of referred items resolved by Council	100%	100%	100%	100%	100%	The indicator tracks seamless flow of matters referred to Council by the Programming Committee. This to be achieved by measuring the percentage of decisions taken by Council against the number of matters referred and/or before it. The target is absolute through-out the quarters and outer years.	Programming Committee and Council Minutes.
	Legislature	A functional Legislature	83. Number of functional Section 79 Committees	18	18	18	18	18	The indicator tracks the functionality of Oversight and standing Committees of Council. Functionality in this case means that all the eighteen committees convene as per the Council-approved Calendar, deliberate on matters referred to them and report to Council.	Minutes of committee meetings Council-approved calendar.
Direct Outcome	Legislature	A functional Legislature	84. Number of functional ward committees	101	101	101	101	101	The indicator tracks the number of functional ward committees. Functionality in this instance means that all Ward Committees meet as scheduled, deliberate and report to Council on relevant community issues in their respective areas.	Ward Committee reports prepared for Council on community issues considered.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Corporate and Legal Services	Reduced legal threats against EMM	85. Percentage progress made with establishing the Office of the Municipal Ombudsman.	100%	35%	70%	85%	100%	<p>The indicator tracks the progress made to operationalise the Ombudsman's Office against set targets in the reporting period.</p> <p>Ombudsman is a person appointed by the Municipality to receive and investigate complaints of maladministration made by citizens against the municipality.</p> <p>The appointment of an ombudsman assists the municipality in fulfilling its obligation to provide accountable, democratic and transparent governance to its residents.</p>	<p>Q1: Draft By-Law finalised, {10%} Item to Council {15%} and Council's intention declared {10%};</p> <p>Q2: Public participation processes {15%}, By-Law approved by Council {10%} and promulgated {10%};</p> <p>Q3:</p> <ul style="list-style-type: none"> Ombudsman office establishment: Facilitate the Recruitment of the Ombudsman & staff through engagement with (HRM&D){5%} and facilitate the effective linkage between the Ombudsman & CRM (support){5%} and RED for office accommodation {5%}. Q4: Handover to Champion Office (Speaker's Office){15%}.
	Corporate and Legal Services	Resolved resident Complaints/disputes	86. Number of Municipal Courts piloted.	2	0	0	1	1	<p>The indicator tracks the number of Municipal Courts piloted during the year under review.</p> <p>A municipal court is a court that deals mainly with the prosecution of traffic offences, and offences in terms of municipal by-laws, such as those for: informal trading, zoning and building, fireworks etc.</p> <p>Municipal Courts fall under Magistrates Courts in SA.</p>	<p>Register on the letterhead of Contraventions and infringement notices issued.</p> <p>Report on the Magisterial and Branch Courts.</p>

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Corporate and Legal Services	Improved regulatory compliance	87. Percentage of By-Law contravention cases filed with the courts for finalisation	100%	100%	100%	100%	100%	<p>The indicator tracks the effectiveness by which by law contravention cases are filed with the Courts adjudication.</p> <p>Register on instructions on town planning, building control, and by-law violations received from Client Departments – matters received processes and dealt with supported by documentary evidence where applicable, i.e.</p> <p>Letters of appointment of attorneys on each matter dealt with (instructions to commence)</p> <p>Affidavits where applicable &</p> <p>Court Orders where applicable</p>	
	Internal audit	Finalise risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan	88. % of planned internal audit reviews completed	90%	90%	90%	90%	90%	<p>The indicator tracks the extent to which the approved internal audit plan has been executed.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p> <p>Internal Audit reports.</p> <p>Approved Internal Audit Plan indicating audits planned.</p>	
Direct Outcome	Internal audit	Finalised investigations of cases reported	89. % of cases finalised with clear recommendations	60%	60%	60%	60%	60%	<p>The indicator tracks the extent to which alleged cases of fraud and corruption reported to Internal Audit, has been investigated.</p> <p>Numerator: Number of forensic reports for the year to date.</p> <p>Denominator: Number of cases carried over plus new cases reported for the year to date.</p> <p>Forensic investigation reports.</p> <p>Register of forensic investigations.</p>	

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	EPMO	Improved project management capabilities of EMM	90. Project Management maturity level	3	0	0	0	3	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1 - 5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient project management environment.	Project management assessment tool (the ratings will be drawn from the readings of the tool).
Direct Outcome	EPMO	Improved performance on capital expenditure against the budget for capital projects	91. Percentage capex spend against the budget for capital projects	95%	20%	45%	70%	95%	The indicator tracks municipality capital expenditure through various quarters during the financial year. Measuring improvement in capital expenditure of the following department's year on year from 95% to ultimately achieving 98% by 2018/19: (a) EMPD; (b) Roads and Stormwater; (c) Water and Sanitation; and (d) Waste Management.	Strategy jointly approved by EPMDs and Client Department HoDs; Resource Plan jointly approved by EPMDs and Client Department HoDs; and Venus Report.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE										
ULTIMATE OUTCOME 5.2.: Strengthen Developmental Governance										
INTERMEDIATE OUTCOME 5.2.1.: Establish Partnerships for Service Delivery										
Direct Outcome	Communications and Brand Management	Enhanced City stakeholder relations	92. Number of multi-departmental participative stakeholder engagements coordinated	16	4	4	4	4	The indicator tracks performance regarding the coordination of stakeholder engagements that are multi-departmental, and participative in nature. The unit of analysis is the "multi-departmental stakeholder engagements", and the unit of measure is the "number of multi-departmental stakeholder engagements coordinated".	Attendance registers, event POE, post-event assessment reports

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE										
ULTIMATE OUTCOME 5.3.: Establish Long Term Fiscal Strength										
INTERMEDIATE OUTCOME 5.3.1.: Galvanise State and Private Sector Investment										
Direct Outcome	Economic Development	Increased public investment and large scale private investments through the proposals submitted	93. R-value of investments committed	R7 billion	0	0	0	R7 billion	<p>This indicator reflects the Rand Value of investment realised in terms of Private sector investment in the City as a result of investment attraction initiatives by the City Landed investments during a specific financial year resulting from investors/developers investing in Tshwane.</p> <p>Rand value of investment refers to a total of all projects' investment values given by investors / developers for all projects facilitated within the reporting period". The indicator only refers to new Investment that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.</p>	Project Registration forms, Investment Committee Minutes, Letters of confirmation / commitment, Council approved items, and other EMM related approvals like bulk services, etc.).
Direct Outcome	Real Estate	Improved management of property portfolio – Strategic Land Parcels	94. Number of land parcels packaged and released for implementation through development agreements	15	0	5	5	5	The indicator tracks the actual number of land parcels approved for release by council.	Source of evidence is either the council minutes or evidence of lease or sale agreement

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE										
ULTIMATE OUTCOME 5.3.: Establish Long Term Fiscal Strength										
INTERMEDIATE OUTCOME 5.3.2.: Strengthen Tax Base and Income Streams										
Direct Outcome	Water and Sanitation Services	Decrease Non Revenue Water	95. Percentage of Non-Revenue Water (NRW)	36%	37.2%	36.8%	36.4%	36%	Total system input volume minus billed authorised consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.	IWA Water Balance calculated on a monthly basis by the Planning Division.
Direct Outcome	Water and Sanitation Services	Increased Metering of unmetered stands	96. Number of unmetered stands provided with meters	10,000	500	2000	3000	4500	The indicator measures the number of stands without water meters provided with these meters for the first time.	Venus plus outstanding installation applications for metered stands awaiting input into the system(from Revenue and Projects).
Direct Outcome	Finance	Optimised Collections for Sustainable Service Delivery	97. Percentage of Billed Amounts Collected	94%	89%	92.8%	93.5%	94%	This indicator measures the EMM's payment/collection levels received from its consumers within the City of Ekurhuleni in terms of the % rand value receipted in respect to billed amounts. NB: Quarterly Targets are for the said quarter only and is not a cumulative target.	The sources of the data is the financial system which records and bills consumption which is used by the consumers of Ekurhuleni. The financial system also has the capability to record payment and receipting of monies received in regard to the billed amounts.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
	Economic Development	Increases Revenue generated by SFPM	98. Rand-value generated in SFPM	R21,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000	The indicator measures the rate of increase in the revenue generated at the Springs Fresh Produce Market (SFPM).	SFPM Financial Statements (Month-end Reports) aggregated into a quarterly statement.
Direct Outcome	Transport Provision Planning (BBC)	Improved sustainability of the buses from core business activities	99. Total Revenue Generated from core business	R28, 658, 280	R7,451,153	R6,448,113	R7,307,861	R7,451,153	This revenue will be from core business activities, it will be generated from cash paying commuters, sales of bus coupons and smart cards, and also the Government subsidy.	Copy of financial statement.
Direct Outcome	Real Estate	Revenue enhancement through the property portfolio	100. Percentage increase in revenue generated through management of property transactions	5%	0	0	0	5%	The indicator tracks revenue generated through municipal property transactions for the financial year. Numerator for year is the increase for that year and the denominator is the previous year's total revenue	Archibus Financial Statements
Direct Outcome	Human Settlements (EDC)	Increased financial sustainability	101. Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	93%	93%	93%	93%	93%	This indicator tracks revenue collected as per percentage of amount billed. Cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer in the EDC units. The target is an average of results achieved for the FY (all four quarters)	Management Accounts/ Financial Statements/ Audit Reports.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Energy	Improved energy balance by reduction of non-technical losses	102. Percentage Unaccounted for electricity	11.1%	11.2%	11.2%	11.1%	11.1%	This indicator seeks to track the results of the efforts implemented to reduce of unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated conservatively at approximately 5.9%. This loss cannot be reduced. Non-technical losses (controllable losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.	Eskom accounts, City Power accounts, Venus financial system, and Suprima software.
Direct Outcome	Finance	Clean and Effective Administration	104. Audit Opinion from the Auditor General	Clean Audit	0	Clean Audit	0	0	This indicator measures the EMM's ability to obtaining an Audit Opinion from the Auditor General South Africa according to certain predetermined criteria set out by the Auditor General South Africa.	Audit Report issued by the Auditor General South Africa.
Direct Outcome	Finance	Improved Procurement Management	105. Percentage of tenders completed within the valid period (120 days from date of close of advert)	80%	50%	50%	60%	80%	The indicator seeks to measure the % of tenders that have been completed during the validity period of 120 days from the date of close of advert, resulting in either an award or non-award.	Monthly and Quarter Tender Statistics Report which is compiled from the BAC minutes as a data source.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM										
THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE										
ULTIMATE OUTCOME 5.4.: Strategic Acquisition and Management of Assets and Operations										
INTERMEDIATE OUTCOME 5.4.1.: Strategic Acquisition and Management of Human Resources										
Direct Outcome	HRMD	Reduced vacancies in line with the identified critical posts on the new organisational structure	106. Percentage of critical prioritised posts filled	60%	0	0	0	60%	The indicator tracks positions that are filled that will assist departments in meeting the mandate of EMM. Numerator - number of positions filled Denominator - number of critical prioritised posts signed off by CM	Signed schedule by City Manager of critical posts Spreadsheet of the candidates appointed.
INTERMEDIATE OUTCOME 5.4.2.: Strategic Acquisition and Management of Key Assets										
Direct Outcome	Roads and Stormwater	Improved management of key assets	107. KM of road network maintained	1193	262	310	335	286	The improved management of key assets means a) the kilometres of strategic roads (see definition above), b) the kilometres of tarred roads (secondary roads) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre). Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, grading of the road network, etc. Strategic Road Network maintained = 20km Tarred Road network maintained = 53km Gravel Road Network Maintained = 220km Informal Road Network Maintained = 60km Road Signage compliant to legislation = 840 equivalent km	Completion reports, payment certificates.
Direct Outcome	Roads and Stormwater	Key stormwater assets managed	108. Number of stormwater systems maintained	8000	2500	2000	2000	1500	Key stormwater assets maintained means stormwater and attenuation dams maintained. In this context a SW System means a) an inlet with the associated conduit or part there-of maintained or b) an attenuation dam maintained to alleviate flooding. Stormwater Pipe and Channel Systems Maintained = 8000 systems	Completion reports, payment certificates.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		
Direct Outcome	Water and Sanitation Services	Maintain Blue drop status on drinking water quality management	109. Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%.	Blue Certificate and quarterly water quality results obtainable from the Revenue Division.

Level of Planning	Responsible Department	Planning Statements	Indicators	2015/2016 Annual Target	2015/2016				Definition of Indicator	Data Sources
					Q 1	Q 2	Q 3	Q 4		
					Sept	Dec	Mar	June		

NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM

THEMATIC AREA 5.: EFFECTIVE COOPERATIVE GOVERNANCE

ULTIMATE OUTCOME 5.4.: Strategic Acquisition and Management of Assets and Operations

INTERMEDIATE OUTCOME 5.4.3.: Strategy Aligned Human Resources Management

Direct Outcome	HRMD	Institutional Review	110. Number of Change Management interventions implemented	2	0	1	0	1	The approval of the institutional review simply converses new defined organisation. The indicator is about tracking and monitoring the effective and efficient implementation of change management interventions in the City of Ekurhuleni	The signed off intervention reports by the City Manager The signed attendance registers.
----------------	------	----------------------	--	---	---	---	---	---	--	---



City of Ekurhuleni

© 2015 Ekurhuleni Metropolitan Municipality

All rights reserved

Published by the Department of Communications and
Brand Management

Private Bag X1069, Germiston, 1400, South Africa

Find us on:

www.ekurhuleni.gov.za  @EMMInfo  @EMM_Call_Centre

 www.facebook.com/CityOfEkurhuleni

Ekurhuleni Call Centre: 0860 54 3000

Helpline: 10177