



Annexure E

Ekurhuleni Metropolitan Municipality

Service Delivery and Budget Implementation Plan (SDBIP)

2016/17

SUSTAINABLE URBAN INTEGRATION

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 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 Regionally integrated Ekurhuleni Aerotropolis redevelopment											
Economic Development	Increased number of Aerotropolis projects implemented	1. Number of Aerotropolis Projects facilitated	5	New indicator	1	0	0	0	1	The indicator tracks projects identified in the Aerotropolis Master Plan that were facilitated. Facilitation refers to the internal and external intermediary role in the investment-attraction value chain (assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.)	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation
INTERMEDIATE OUTCOME: 1.1.1 Regional accessible public transport network development											
BBC	Improved accessibility to public transport	2. Number of commuters transported	8.257.710	New indicator	1.323.015	374.314	286.233	324.045	338.423	The indicator measures the number of commuters transported using the entity's bus service.	Waybill and the payment certificate submitted at Gauteng DoRT
Transport and Licensing	Improved provision of an efficient public transport system	3. Km of dedicated busways completed (construction)	13	4,96	2.5	0	0	0	2.5	The indicator measures the total count of kilometres of dedicated busways (going both directions but counted as one) whose construction has been completed including sections across intersections. A dedicated busway is a lane where only buses may travel. The indicator is measured cumulatively.	Dated and signed construction Progress Reports OR Payment Certificate.
Transport and Licensing		4. Km of Harambee routes operationalized	180	New indicator	68	0	0	68	68	The indicator measures the total count of kilometres of routes upon which Haram bee buses travel. This count is drawn from trunk, complementary and feeder routes coverage. Harambee is the official name for Ekurhuleni bus rapid system (BRT). Operationalised in this context means the routes that Harambee buses are continuously servicing. The targeted kilometres are constant.	Dated and signed Notices AND Advertisements
Transport and Licensing		5. Km of pedestrian and cyclist paths completed	100	6.06	15	2	5	10	15	The indicator measures the lengths (expressed in km) of pedestrian and/or cyclist paths whose construction has been completed. Pedestrian and cyclist paths are roadways dedicated for travel by pedestrians and cyclists. The kilometres are measured cumulatively.	Dated and signed construction Progress Reports OR Payment Certificate.
Transport and Licensing		6. Number of new bus routes established within Ekurhuleni	25	0	6	0	0	3	3	The indicator measures the number of new bus routes introduced with an operating license within Ekurhuleni. The kilometres are measured absolutely for each quarter.	Dated and signed Operating License from the Gauteng Transport Department
Transport and Licensing		7. Number of new public transport facilities	10	0	3	0	0	1	2	The indicator measures the number of public transport facilities constructed. A public transport facility is a fixed asset provided for use by public transport operators and commuters in support of public transport services (e.g. a taxi rank) which is available for	Dated and signed Practical Completion Certificate

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
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		completed (construction)								use by mini bus taxis in order to transport the general public from one location to the other.	
INTERMEDIATE OUTCOME: 1.1.2 Regional broadband infrastructure networks development											
ICT	Increased broadband coverage within the metro	8. Number of additional Wi-Fi nodes deployed	1000	0	200	50	50	50	50	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).	Dated and signed Commissioning Certificates
ICT		9. Kilometers of Fibre installed	500	New indicator	200	50	50	50	50	The indicator measures kilometres of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much greater bandwidth than metal cables and can carry more information at greater speed. Its availability provides network connectivity for both Ekurhuleni public and internal employee to have the internet services capability.	Dated and signed Commissioning Certificates
ICT	Increased availability of customer facing applications	10. Percentage availability of enabled customer facing applications	99%	66%	98%	98%	98%	98%	98%	This indicator measures the amount of time a specific service offered by a system/application is available without interruptions over a period. Customer facing application include the following: Library System, Prepaid System, Call Centre Systems, Cash Drawer System, and E-siyakhokha. These are applications that are used by the Ekurhuleni citizens.	Dated and signed Systems Availability Report (generated by the approved system)
ICT	ERP implementation	11. Number of ERP Systems Deployed	5 systems	New Indicator	5	0	0	0	5	This indicator measures the total count of Enterprise Resource Planning (ERP) systems implemented. ERP is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from many business activities.	Signed and dated Project Charter and Commissioning Certificates.
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											
SRAC	Increased access to SRAC facilities in line with approved minimum norms and standards.	12. Number of new library facilities constructed	3	0	2	0	0	2	0	The indicator measures a newly constructed and functional library facility providing access to library and information services to clients.	Dated and signed Completion OR Occupation certificate declaring the compliance with safety regulations.
		13. Number of new sport and recreation facilities constructed	3	0	1	0	0	0	1	The indicator tracks the total count of newly constructed and completed sport facilities providing access to recreational facilities in an open space	Dated and signed Completion OR Occupation Certificate issued and certified
		14. Number of new arts and culture facilities constructed	1	0	1	0	1	0	0	The indicator measures the number of a newly constructed and completed Arts and Culture, Heritage facility.	Dated and signed Completion OR Occupation Certificate issued and certified

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City Planning	Increased availability of land for developments	15. % of dolomitic land unlocked	90%	0	80%	0	0	0	80%	The indicator measures the amount of land (expressed in percentage) affected by dolomite that is unlocked for development. Unlocking entails a process of restoration and recovery of geo-hazardous land affected by dolomite or dolines for safe habitation purposes. 52% of the City's landscape is dolomitic. The intervention to rehabilitate land contributes to increasing the amount of land developable. The outcome of the process to unlock land is a geotechnical/dolomitic stability reports for Council-owned land with applicable conditions for the development of land by private developers.	Dated and signed Geo Technical Applications Register OR Dolomitic Stability Reports OR Compliance Memorandums AND Job Cards
City Planning	Orderly Built Environment ensured	16. % of development planning applications finalised in accordance with the approved MSDF	97%	New indicator	94%	93%	93.5%	93.75 %	94%	The indicator measures the amount (expressed in percentage) of development applications finalised in accordance with the Municipal Spatial Development Framework (MSDF) .The development application under assessment are limited to rezoning and township establishment applications. The approving authority in this case is the Head of the City Planning Department and the Tribunal. MSDF approval include all applicable spatial policies subsidiary to the MSDF (RSDF, PRECINCT PLANS). A development application may slightly deviate from the MSDF or subsidiary plans but such deviation must be motivated in terms of the need and desirability for site specific circumstance. Thus such minor deviation is considered to be in line with the overall objective of the MSDF.	Dated and signed Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted to the HOD and Tribunal. (signed & dated)
City Planning	Efficient building application process	17. % of building plans submitted and finalized within a prescribed period	75%	New indicator	72%	70%	70.5%	71%	72%	The indicator tracks the total count (expressed in percentage) of building plans finalised within a prescribed period to ensure efficient service delivery in meeting public expectation.	Dated and signed Building Plan Database (Source) AND Statistical Reports
City Planning	Township regularization	18. Number of townships regularized	50	New indicator	5	0	0	0	5	The indicator measures the total count of existing and unproclaim residential areas whose township planning or establishment process has been completed. The process entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e.analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership)	Dated and signed Proof of Township Registration (from Deeds Office) OR Proclamation Notice AND endorsed General Plan
DEMS	Improved compliance with regulatory and normative standards for emergency services	19. Number of new fire stations constructed	6	2	1	0	0	0	100% (Germist on Fire Station)	This indicator measures the count (expressed as a number) new fire stations whose construction has been completed.	Dated and signed Practical Completion Certificate
	Enhanced disaster preparedness for effective response, recovery,	20. Number of approved municipal critical infrastructure and/or mission	20	2	4	1	1	1	1	This indicator measures the count (expressed as a number) of hazard-specific plans for critical municipal infrastructure and/or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring affected critical infrastructure and	Approved CICIP Plans

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	rehabilitation and restoration	critical contingency plans								mission critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster.	
Energy	Increased implementation of energy efficient measures	21. Number of PV Solar lighting units installed in informal settlements	50000	3500	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	Dated and signed Beneficiary Register
Energy	Increased provision of public lighting (street lights and high mast lights)	22. Number of high mast lights installed	400	48	80	0	20	30	30	The indicator tracks the installation and switch on of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed Engineer Completion Certificate OR Payment Certificate OR Job Cards
Energy		23. Number of street lights installed	3000	1707	600	100	100	200	200	The indicator tracks the installation of street lights and assists the collection of data on the number of street lights installed in a targeted planning cycle. A street light is a raised source of light on the edge of a road, which is turned on/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. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed Engineer Completion Certificate OR Payment Certificate OR Job Cards
Energy	Increased electrification of subsidised developments	24. Number of subsidised households electrified	30000	6734	6000	1,000	1,000	2,000	2,000	The indicator tracks the number of low income earners households provided with access to electricity in a targeted planning cycle. This is done in conjunction with Human Settlements department. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Dated and signed Engineer Completion Certificate OR Payment Certificate OR Job Cards
Energy	Increased provision of reliable and sustainable electricity supply to all customers	25. % downtime of network availability	0.80%	0.46%	0.80%	0.8%	0.8%	0.8%	0.8%	The indicator measure network availability through tracking the times upon which the network had gone down (inaccessible), expressed in percentage form. Down time refers to interruptions of the network. The lesser the interruptions the more positive the performance. This is measured in terms of a circular NRS048-6 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.	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards
Energy	Increased generation of renewable energy, from alternative/ren	26. Installed capacity of alternative/renewable power	10MW	0	2MW	0	0	0	2MW	The indicator measures installed capacity of renewable energy. This renewable is installed through a process where gas is extracted from a landfill site and turned into renewable energy through a conversion process.	Dated and signed Monthly Reports OR Project Documents.

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	ewable sources										
Energy	Improved energy balance by reduction of non-technical losses	27. Unaccounted for electricity losses	10.50%	10.95%	11.00%	11.1%	11.1%	11.1%	11.0%	The indicator measures the total count (expressed in percentage) of efforts implemented to reduce energy losses. Energy losses are made up of two components: technical losses (estimated to be 5, 9%) and non-technical losses (estimated 5, 1%). Non-technical losses ("controllable" losses,) comprises illegal connections, tampering and other forms of theft of electricity. The ultimate aim is to protect the energy revenue component of the City.	Dated and signed energy Loss Report (extracted from Eskom Accounts, City Power Accounts, Venus Financial System, Suprima Software)
Health and Social Development	Increased access to primary health care services	28. Number of new health facilities constructed	12	2	6	2	1	1	2	The indicator tracks the number of newly constructed facilities (clinics) for the provision of primary health care services.	Dated and signed Practical Completion Certificate
		29. Number of newly constructed health facilities that are functional	12	3	4	0	2	1	1	The indicator measures the functionality or tracks whether the newly constructed facilities are actively engaged in rendering primary health care services.	Dated and signed sampled Attendance Records from patient registers
Human Settlements	Improved access to housing opportunities	30. Number of stands provided with access to services (serviced stands)	51,532	New indicator	4,551	0	1,000	1,551	2,000	The indicator tracks the number of stands provided with access to services. The unit of measure and analysis is a stand for subsidised human settlements proclaimed with access to water, sanitation, surfaced road and handed over to a beneficiary. The indicator is calculated through a physical count and is an absolute target for the quarter	Dated and signed Completion Certificates (for services installed) OR Occupation Certificates (issued to beneficiaries). Please note that the Completion Certificates will be for installation of water & sanitation and/or tarred roads & stormwater management Systems. The Source of Data is inclusive of i) Project Progress Reports, ii) Departmental Records. The Tool used to collect the data is the Project Progress Report and
Human Settlements		31. Number of subsidised housing units built	26,372	156	976	200	376	300	100	The indicators tracks the number of subsidized housing units build. A subsidized housing unit is a housing unit built for qualifying beneficiaries through the government housing grant. The unit of measure is the number of units built per project. The indicator is calculated physically by counting the built houses per project	Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.
Human Settlements	Security of tenure	32. Number of informal settlements upgraded to formal townships	31	4	8	1	2	2	3	The indicator tracks the number of informal settlements upgrade to formal townships. Upgrading means converting an informal settlement into a formal township through the township establishment process.	Dated and signed Township Approval Letter. It may be accompanied by a township layout approval on the subject land. The data is collected through simple counting.
Human Settlements	Increased provision of services to informal settlements	33. Number of informal settlements provided with minimum basic services	119	119	113	113	113	113	113	The indicator measures the total number of informal settlement provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter.	Dated and signed Service Provision Reports from respective service delivery departments. Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least three (3) of the life-sustaining services (water, sanitation, waste & energy) are provided.

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Human Settlements	Increased provision of alternative tenure options in respect of the identified need.	34. Number of social housing units built	1,547	0	256	0	0	256	0	The indicator tracks the number of new social housing units built. A social housing unit is a subsidized rental unit targeting a specific income market. The unit of measure and a unit of analysis is the number of units built.	Dated and signed Completion Certificates for houses built.
Human Settlements	Improved refurbishment of rental housing stock	35. Number of refurbished rental complexes	80	New indicator	15	0	5	5	5	The indicator tracks the number of rental housing complexes refurbished. A rental housing complex is a property comprising of units earmarked for a specific income group.	The portfolio of evidence will be the dated and signed Completion Certificates for complexes refurbished.
Real Estate	Land banking, strategic acquisition of land for municipal purposes	36. Number of land parcels banked for future municipal use	100	0	20	0	0	10	10	The indicator tracks the actual number of pieces of land banked. Banked means set aside after purchasing or after an act of reserving. Land banking is where land is allocated to a specific EMM Department for delivering of basic municipal services such as building a clinic by either reserving existing EMM owned land for the basic service or to buy land from private owners and reserve it for the required basic municipal service. This is calculated cumulative.	Dated Council minutes OR Development Facilitation Committee Minutes OR Deeds Register.
Real Estate	Improved management of the property portfolio	37. Number of properties whose refurbishment has been completed	69	New indicator	9	0	0	3	6	The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.	Dated and signed Completion Certificate
Roads and Stormwater	Improved road infrastructure	38. Km of Roads Paved	341	40.63	67	19	14	15	19	This indicator represents the function that the Department plays in improving the overall state of the roads within the Metro. The improved condition of roads refer to (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span have been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. 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). Tarred Road = 36 km (R210m) (approx. R5.7 mil/km) Reconstruction of Roads = 27 km (R97m) (approx. R 3.5 mil/km) Strategic Roads = 4 km (R30m) (Approx. R7.7 mil/km)	Dated and signed Completion Certificate OR Payment Certificates

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
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Water and Sanitation	Increased access to water and sanitation	39. Number of additional households in formal dwellings provided with water connections	6,000	1016	1,200	100	300	600	1,200	The indicator measures the total count of households that previously did not have individual type service provided with access or connected to (individual type) water service. Individual type service refers to service provided to stand alone households.	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders
Water and Sanitation		40. Number of additional households in formal dwellings provided with sewer connections	6,000	1016	1,200	100	300	600	1,200	The indicator measures the total count of households that previously did not have individual type service provided with access or connected to (individual type) sanitation service. Individual type service refers to service provided to stand alone households.	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders
Water and Sanitation		41. Km of water and sewer pipes replaced, upgraded and extended	250	New Indicator	50	0	5	20	50	Indicator tracks the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement, extension or upgrade all require that new pipes be installed.	Dated and signed payment certificates certified by an Engineer.
Water and Sanitation	Increased security of water supply	42. Number of additional mega litres (ML) of storage constructed	200	New indicator	20	0	0	0	20	The indicator tracks the mega litres of additional water storage provided for the first time. EMM's investment on reservoirs is intended to provided additional mega litres of water storage thus increasing security of supply	Dated and signed payment certificates certified by an Engineer.
Environment Resource Management (Parks and Cemeteries)	Increased access to recreation facilities	43. Number of parks upgraded	25	0	5	1	1	2	1	This indicator measures the number of parks upgraded through improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping basically the plants. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. Basically putting the fencing, pathways, irrigation, benches and seating etc.	Dated and signed pre and post Evaluation Reports with before and after dated Photographs AND Completion Certificate
Environment Resource Management (Parks and Cemeteries)	Improved maintenance and upkeep of cemeteries	44. Number of cemeteries upgraded	25	0	5	1	1	2	1	This indicator measures the number of cemeteries upgraded through improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping basically the plants. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. Basically put the fencing, pathways, irrigation, benches and seating etc.	Dated and signed pre and post Evaluation Reports with before and after dated Photographs AND Completion Certificate

JOB CREATING ECONOMIC GROWTH

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 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											
Economic Development	Increased sustainability of enterprises developed	45. Number of enterprises participating in the incubation program	1,000	278	200	50	50	50	50	The indicator measures the number of enterprises that benefit through active participation in the mentorship, productivity improvement programme, business linkages as well as access to financial and other business support services provided by EMM for sustainability purposes. While the EMM incubation programme has the above components, not all enterprises participate in all of them due to their different maturity levels.	Dated and signed Attendance Registers of enterprises participating in the incubation programme OR dated and signed Reports from 3rd party service providers and partners

ENVIRONMENTAL WELLBEING

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
THEMATIC AREA: 3. ENVIRONMENTAL WELLBEING											
ULTIMATE OUTCOME: 3.1 Sustainable Natural Resources Use											
INTERMEDIATE OUTCOME: 3.1.2 Deployment of renewable energy regimes											
Environmental Resource Management	Decreased vulnerability to the effects of climate change	46. Number of adaptation or mitigation initiatives identified, advised on and reported on to increase climate change resilience	20	New indicator	4	1	1	1	1	The indicator measures the total count of climate change mitigation initiatives undertaken. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include infrastructure redesign, food security, efficient water use, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects. Mitigation actions includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere. Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city resilience to climate change. Reporting is defined as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.	Project report
INTERMEDIATE OUTCOME: 3.1.4 Promote re-use of waste											
ERWAT	Improve the effluent quality compliance	47. % compliance with wastewater treatment works license conditions and/or exemptions standards	95%	90%	90%	88%	89%	91%	92%	This indicator tracks the level of compliance (expressed in percentage) with waste water treatment works licensing conditions/set standards as per water use licenses/exemptions. The process entails water quality analysis of all 19 Waste Water Treatment Works calculated as a percentage of parameters complying against the set standards as per Water Use Licenses/exemptions. The percentage is then averaged to get the overall % compliance.	Dated and signed Compliance Reports drawn from LIMS (Laboratory Information Management System)
Waste Management Services	Increased compliance with the minimum requirements for waste disposal by landfill	48. Number of landfill sites compliant with the minimum requirements for waste disposal by a landfill	5	0	5	0	5	0	5	The indicator tracks compliance with the minimum requirements for waste disposal by landfill. 90% is departmental benchmark as per research and comparison with other landfill sites in Gauteng. All sites will be subjected to quarterly independent audits including GDARD annual audits.	Dated and signed Quarterly Report from an Independent Service Provider AND the Provincial Landfill Audit Report per site
Waste Management Services	Improved level of cleanliness in Central Business District Areas	49. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by GDARD Gauteng Waste Standards	1	New indicator	3	3	3	3	3	The indicator tracks the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable. The primary evidence is before and after pictures that will be compared to the GDARD Waste Management Standards of Cleanliness as per independent service provider reports or GDARD. Level 1: No visible litter, dirt and/or foreign matter, i.e. clean and free of any man-made, man-used and misplaced material (excluding sand and grit). (Level 1: The ideal cleanliness for Gauteng)	Dated and signed Independent Service Provider Report OR GDARD Report

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
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										<p>Level 2: Predominantly free of litter & refuse except for some small items (Level 2: Below the ideal standard of cleanliness for Gauteng) Level 3: Sparse littering, no more than 5-10% of the visible surface contains litter. Litter can be collected by means of litter picking (Level 3: This should be the "worst – case scenario" for litter in Gauteng) (Level 4: Unacceptable in Gauteng) Dense littering. More than 30% of the visible surface contains litter. Whole area must be swept. Litter generation rate is high. Needs urgent attention, i.e. "Very Dirty". (Level 5: Unacceptable in Gauteng) (Level 4: Unacceptable in Gauteng) Level 5: Dense littering. More than 30% of the visible surface contains litter. Whole area must be swept. Litter generation rate is high. Needs urgent attention, i.e. "Very Dirty". (Level 5: Unacceptable in Gauteng)</p>	
INTERMEDIATE OUTCOME: 3.2.1 Conserving existing ecosystem and biodiversity											
Environmental Resource Management	Improved water catchment management	50. Number of water bodies with required rehabilitation actions completed	25	New indicator	4	1	1	1	1	The indicator tracks the total count of water bodies on which rehabilitation actions undertaken were completed. Water body means a wetland, pan, dam or lake. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs	Dated and signed Works Completion Report linked to each targeted water body. Dated Photos (before and after). Construction project orders
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: 3.3.2 Develop, implement and enforce by-laws of carbon reduction											
Environmental Resource Management	Increased compliance with environmental legislation	51. % of targeted members of the regulated community upon which regulatory actions were taken	100%	New indicator	100%	100%	100%	100%	100%	The indicator measures the count (expressed in percentage) of regulated community whom the municipality has taken actions to either enforce or proactively promote environmental regulatory compliance. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the EMM itself. Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	Dated and signed Inspection Reports OR dated and signed Correspondence OR dated and signed Monitoring Sheets OR dated Statutory Notices OR dated and signed Case File Progress Reports.

SOCIAL EMPOWERMENT

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 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											
Health and Social Development	Increased capacity in Early Childhood Development service delivery	52. Number of ECD practitioners trained in accredited ECD training programme	930	0	140	0	0	0	140	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.
Health and Social Development	Increased access to Antiretroviral Therapy	53. Number of eligible patients initiated on Antiretroviral Therapy	37,000	38210	37,000	9,700	9,700	8,000	9,600	The indicator measures the total count of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.	Dated and signed Statistical Data Reports (District Health Information System)
SRAC	Increased participation of children aged 3-6 in accredited early childhood development programmes.	54. Number of children aged 3-6 years participating in accredited ECD programme.	48,260	6530	10,640	1,200	1,400	4,600	3,440	This indicator measures the total count of children aged 3-6 benefiting from an ECD programme supporting physical and cognitive development. The projects include indigenous music instrument, art development, and art as healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers.
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM											
THEMATIC AREA: 4. SOCIAL EMPOWERMENT											
ULTIMATE OUTCOME: 4.2 Capabilities Development											
INTERMEDIATE OUTCOME:4.2.1 Increase investment in economic and social skills											
Economic Development	Increased visitation by tourists at Ekurhuleni	55. Number of business tourists visiting Ekurhuleni per annum	240,906	0	39,460	0	0	0	39 460	This indicator tracks the total count of both domestic and international visitors who come to Ekurhuleni for business purposes in partnership with tourism stakeholders.	Dated and signed Official Statistical Report from Gauteng Tourism Authority (GTA) OR Letters from key conference facilities in Ekurhuleni indicating visitation statistics OR dated and signed Attendance Registers from business events organized by the Department
Economic Development	Increased employment creation	56. Number of individuals provided with EPWP work opportunities	108,000	0	18,000	0	9000	0	9,000	The indicator measures the total count of individuals benefitting from a work opportunity created through government's Expanded Public Works Programme. A work opportunity refers to any paid work created for an individual for a defined period of time.	Dated and signed Contracts with payment schedules per project OR time sheets
INTERMEDIATE OUTCOME: 4.2.3 Increase support to primary and secondary education											

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
SRAC	Increased capacitation of youth and adults across the development continuum	57. Number of beneficiaries participating in accredited capacity building programmes	3,090	257	490	70	150	150	120	The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.
SRAC	Increased participation of learners in SRAC school programmes	58. Number of SRAC school programs implemented	80	13	16	4	4	4	4	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. Children are taught basic musical 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.	Dated and signed Attendance Registers.
INTERMEDIATE OUTCOME: 4.2.4 Integrated family and early childhood development											
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	59. % of babies tested HIV-positive (PCR) at six (6) weeks	<2%	1.4%	<2.11%	<2.11%	<2.11%	<2.11%	<2.11%	The indicator measures total count (expressed in percentage) of 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. PCR (polymerase chain reaction) is a highly sensitive test that detects HIV in blood plasma essentially indicating HIV positive or negative infection.	Dated and signed Statistical Data Reports (District Health Information System)

EFFECTIVE COOPERATIVE GOVERNANCE

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 7 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM											
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE											
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry											
INTERMEDIATE OUTCOME:4.3.1 Integrate service delivery and citizen responsibility											
Communications and Marketing	A clear single brand identity promoted	60. Number of brand visibility interventions implemented	60	9	12	3	3	3	3	The indicator tracks the total count of brand visibility interventions implemented via three categories: 1.Campaigns - this refers to campaigns carried out by the department and in supporting other departments, e.g. Winter Awareness, new facilities, clinics etc. It includes SoCA, Budget, Chris Hani, OR Tambo, clean city, save water, digital city, investment Arrive Alive, Youth Month, Back to School, Summer Awareness, Transport Month, Aerotropolis, Mandela Month, and ad hoc projects . 2. Signage - refers to permanent branding of buildings and vehicles. Targets are set as Welcome signs (Q1) and facilities branding (Q2, Q3 and Q4.) of which the target is 3 facilities per quarter. 3. Destination profiling - Looks at profiling of the City as a destination to be in. This is through events which will profile the City, such as SA Open, as well profiling of the City in other avenues such as features in newspapers or magazines - usually linked to a major event, e.g. SA Open. The three categories are used as the three targets per quarter and within each there are a number of items that relate to that category per quarter. A Clear single brand identity refers to the application of the brand of the City of Ekurhuleni, and ensuring consistency in its application, as well as frequency of activation. One brand identity will ensure recognition of the city brand.	POE per category: branding materials at campaigns IMC, radio and print schedule, dated photographs, attendance registers, radio schedule, posters; signage dated and signed payments to service providers, dated photographs. Destination Profiling Concept document, logistical plans/ or event checklist, PMT minutes, attendance registers, photos, closing report.
Communications and Marketing	Enhanced city stakeholder relations	61. Number of participative stakeholder engagements coordinated	211	12	41	10	10	10	11	The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held with different stakeholders, which include: business; media; citizen; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.	Stakeholder Events: Concept document, Logistical plans OR event checklist, PMT minutes and attendance registers, dated photos, closing report, invitations, and agenda.
CRM	Improved coordination of multi-disciplinary service delivery facilitate through ORIT	62. % of customer queries resolved in accordance with customer service standards	85%	82.5%	85%	85%	85%	85%	85%	The indicator measures the percentage count (expressed in percentage) of service requests/complaints referred and resolved by the relevant service delivery departments through the coordination and management of ORIT (Operation Rapid Intervention Team) and within the applicable customer service standards.	Dated and signed EMIS System-generated Reports AND ORIT Minutes
CRM	A clean, green, healthy and safe environment	63. Number of multi-disciplinary blitzes implemented	120	New indicator	24	6	6	6	6	The indicator measures the total number of multi-departmental blitzes held through central CRM coordination. Blitzes are targeted service delivery interventions operated through involvement of multiple stakeholders (EMM departments, Home Affairs, SAPS, etc.)	Dated and signed Blitz Operations Reports OR dated and signed Notices (citations) issued.
DEMS	Improved compliance with regulatory and	64. % compliance with the required attendance times	75%	63%	75%	75%	75%	75%	75%	The indicator measures the time it takes for the response units to attend to reported cases of emergency. Tracking this enables the count (expressed as a percentage) of the overall compliance	Dated and signed Systems-generated Management Reports of structural fire incidents attended in urban areas

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
	normative standards for emergency services	for structural firefighting incidents								ability of Municipality to be able to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The annual target is calculated as an average of the four (4) quarters.	
DEMS	Maintain and Improve compliance with regulatory and normative standards for emergency services delivery	65. % compliance with the required attendance times for dispatched Priority 1 emergency medical incidents	70%	61%	65%	65%	65%	65%	65%	This indicator enables the count (expressed as a percentage) of the overall compliance ability of municipality to be able to meet the average attendance time of 15 minutes for emergency medical calls dispatched as Priority 1 emergency medical incident in urban areas from time of call to time of attendance at least 65% or more of the time. The annual target is calculated as an average of the four (4) quarters.	Dated and signed Systems-generated Management Reports of Priority 1 emergency medical incident dispatches in urban areas
Health and Social Development	Reduced rate of rodent infestation to prevent vector related diseases	66. Rate of rodent infestation in the formal premises after intervention	9%	6.68%	15%	15%	15%	15%	15%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected formal premises (premises with official stands numbers) that have active signs of rodents during inspection after intervention as a proportion of the total number of formal premises inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Dated and signed Inspection Reports
Health and Social Development	Reduced rate of rodent infestation to prevent vector related diseases.	67. Rate of rodent infestation in informal settlements households after intervention	20%	24.1%	40%	40%	40%	40%	40%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Dated and signed Inspection Reports
Health and Social Development	Increased registration of new indigents.	68. Number of new indigent households approved	37,300	4,565	5,300	1,300	1,300	1,400	1,300	The indicator tracks the total count of indigent households approved by the department during the reporting period to receive free municipal basic services based on outcome of health and social development means test. This is the first level of approval before the final approval by the EMM Finance Department. Identification, registration and approval of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards.	69. % adherence with the weekly waste collection schedule/calendar for formal households	100%	100%	100%	100%	100%	100%	100%	This indicator tracks adherence to scheduled waste collection services for formal households. The portfolio of evidence comprises of fixed waste collection schedule and scheduled route maps. The numerator is Venus data and the denominator is GIS data.	Dated and signed Collection Trip Sheets provided on the letterhead of EMM as well as the collection calendar. There must be a dated and signed memorandum of the percentage of households reached. It must be signed by the HOD or duly delegated official

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards.	70. % of informal settlements with access to basic waste management services.	100%	100%	100%	100%	100%	100%	100%	The indicator tracks access to scheduled comprehensive waste collection services (comprising of litter picking, clearing of illegal dumping, door to door, and centralized bulk container services) in informal settlements. The services indicated above are available to all informal settlements depending on accessibility in terms of access roads.	Primary evidence: Dated and signed list of informal settlements with clear indication of access to refuse removal. Explain how in the list or any audit evidence targeted to be used as proof will the fundamental issue of proving access to refuse removal will be address in order to ensure that evidence provided is accepted as authentic and direct reflection of access to refuse removal. Secondary Evidence: Depot reports for waste collection and maps.
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards.	71. Number of 240ℓ bins rolled – out in line with the mass roll out program	264 000	22 251	88 000	22,000	22,000	22,000	22,000	The indicator tracks the total count of 240ℓ bins rolled out. The roll-out process entails the municipality issuing households with a 240ℓ bin as well as walk-in customers collecting bins in depots in accordance with the departmental plan.	Dated and signed Distribution List & Signed Delivery Notes with the resident's contact details. Secondary Evidence includes: Billing data submitted to finance for billing which includes but not limited to; a list on excel spreadsheet containing Account numbers, ID's, Bin serial numbers and any other relevant information.
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 Modernize and capacitate the institution											
Corporate Legal Services	Resolved resident complaints /disputes	72. % progress made with establishing the Office of the Municipal Ombudsman	100%	85%	100%	0	50%	20%	30%	The indicator tracks the progress made to operationalize the Ombudsman's Office by ensuring that the office is capacitated through the recruitment of the Municipal Ombudsman and his/her support staff; Ensuring that an effective working link between the Ombudsman's Office and CRM Office is established and, that an appropriate office space where the Municipal Ombudsman's office will operate from is secured through Real Estate Department by the end of the reporting period (30/06/2017) when the function will be handed over to the Speaker's office. Definition: The Ombudsman is an official who shall receive complaints investigate and make recommendations on solutions to be implemented on service delivery, to provide a mechanism for the speedy and effective resolution of these disputes and queries.	Quarter 1: 0 Quarter 2: * Posts of Municipal Ombudsman & 2 support staff on the approved organizational structure: {10%}; * Approved budget provision for the Municipal Ombudsman Office {10%}; * Approved, evaluated Job descriptions: Municipal Ombudsman and support staff {15%}; * Copy of advertisements: Municipal Ombudsman & support staff {10%}; * Appointment letters: Municipal Ombudsman and support staff {5%} Quarter 3: * Documented effective linkage between the Ombudsman & CRM (support) {10%} * Identified office space where the Municipal Ombudsman will operate from (RED) {10%}. Quarter 4: * Register of statistics and files of complaints lodged and finalized {10%}; * Schedule of finalized referrals from the Public Protector {10%} Handed over to the Speaker's Office {10%}
Corporate Legal Services	Infringements of by-laws and other provincial and national legislation	73. Number of newly operationalized Municipal Courts	4	1	1	0	0	0	1	The indicator tracks the number of municipal courts operationalized during the year under review. A municipal court is an additional magistrate's court established for the sole purpose of enforcing municipal by-laws and any other national &	Dated and signed Certified Register of contraventions. A date-stamped Court Roll (signed by the Clerk of the Court). These documents serve to prove functionality.

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
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	specifically delegated to Municipalities addressed									provincial legislation. The baseline is 6 currently functional municipal courts. Operationalized means functional or actively providing the service which it was established for.	
Corporate Legal Services	Improved regulatory compliance	74. % cases filed with the courts for finalization	100%	100%	100%	100%	100%	100%	100%	The indicator measures the effectiveness with which instructions (town planning and building Regulations contraventions) received from EMM client Departments are speedily lodged in Court for finalization.	Dated and signed notices of set down of cases issued by courts. A notice of set down is the date and venue for a hearing that have been determined and communicated to both the complainant and a defendant OR dated and signed Contracted Attorneys Letters of appointment (Instructions to institute legal proceedings) OR dated Court Roll on cases dealt with, signed by the Clerk of the Court
Corporate Legal Services		75. % progress made with reviewing and rationalizing the by-laws of the Municipality	100%	New Indicator	40%	0%	0%	20%	40%	The indicator measures the progress made with the process of reviewing all the by-laws inherited by EMM from the former 9 Ekurhuleni towns, to rationalize them into a harmonized body of By-laws for the Ekurhuleni Metropolitan Municipality. In the context of this indicator, reviewing and rationalizing are activities held in mutual supportive nature and must not be confused as two distinct variables thus confusing the indicator for being bi-variate	Dated and signed appointment letter or Contract (Service Provider) {5%} Phase 1 1. Comprehensive Proposal (Service Provider) (ito. SCM on the Methodology (Process flow): Detailed analysis of current By-law situation; Detailed description of how the review and rationalization process will be conducted, including reviewing & finalization Draft By-laws; Delivery dates{15%}; Detailed Public participation Plan/strategy {10%}; Phase 2: PP workshops throughout Metro in 6 Regions; Attendance registers on 12 Metro-wide External Stakeholders workshops {10%}; Phase 3: Review; amendments of existing by-laws; Review & finalization of Draft By-laws, including Drafting new By-laws.{10%} Phase 4: PP workshops throughout Metro in 6 Regions; Attendance registers- 12 Metro-wide Internal Stakeholders {5%} Phase 5 Certified Final Draft Report on reviewed and amended (existing) By-laws proposed by Consultant {15%}: * Written endorsement signed off by HoD: CLS {5%}, and, * Written endorsement signed off by HoD: Lead client Department {5%}. Phase 6 Communication and awareness material developed in consultation with Communications & Brand Management Department {10%} Phase 7 * Certified Council Minutes (Resolution): Approved EMM By-laws, and, * Certified Notice of Promulgation of EMM By-laws (Provincial Gazette) {10%} Phase 8 (1 Jul 2018-Dec 2019) Depends on gaps ID

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
											during the project Implementation.
EMPD	Reduced By-law contraventions and improved Safety in the City	76. % increase in planned By-law enforcement policing operations	50%	25%	10% increase	0	5.0%	0	10%	The indicator measures the total count (expressed in percentage) of policing operations held or implemented to enforce compliance with by-laws. It serves to measure EMPD's role and the recorded increase in the implementation of by-law thus ensuring citizen compliance. The 10 percent increase targeted for the 2016 /17 financial year is 10 percent of the audited performance that will be recorded over the 2015/16 financial year. Indicator is cumulative.	Notices issued (from the GRAPP report); and DCoP Declaration.
EMPD		77. % increase in interventions to reduce crime and related incidents	50%	19%	10% increase	2.50%	2.50%	2.50%	2.50%	The indicator measures the total count of interventions implemented to reduce crime and related incidents. Results obtained from tracking the interventions implemented to reduce crime and related incidents serves as a measure of EMPD's role in ensuring a safer city. An intervention includes Operational Plans of the Department; Joint Operational Plans and Awareness Campaigns run by the Department.	Number of Operational Plans; Joint Operational Plans; Awareness Campaign (attendance registers and photographs); SAPS Cas Numbers Data Register and DCoP Declaration.
EMPD		78. % increase in road policing citations	50%	0	10% increase	0%	0%	0%	10%	This indicator measures the EMPD's role in contributing to a safer South Africa. A traffic contravention measures the number of violations incurred by non-compliant motorists.	Fines Issued (GRAPP Report); and DCoP Declaration.
EMPD	Reduced road accident fatalities	79. % decrease in road fatalities	10%	0	2% reduction	0%	0%	0%	2%	The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in fatalities will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also EMM's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrians, pedal cyclists, motorcycle riders, etc. on a public road.	Dated and signed copies of the Officer Accident Reports OR SAPS Cas Numbers Data Register AND/OR DCoP Declaration.
EPMO	Improved performance on capital expenditure against the budget for capital projects	80. % CAPEX spend against the budget for capital projects allocated to EMM departments	95%	32%	95%	20%	45%	70%	95%	The indicator tracks the total EMM's expenditure (expressed in percentage) recorded against the budget allocated for capital projects. Indicator is cumulative.	Dated and signed capital expenditure report (extracted from Venus financial system).
EPMO	Improved project management capabilities of EMM	81. Project management maturity level	4	0	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.	Dated and signed Project Management Assessment Report compiled by an independent party (the rating will be drawn from the reading of the tool)

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
HRM	Reduced vacancy rate	82. % of critical prioritized posts filled	100%	0	100%	N/A	N/A	N/A	100%	The indicator tracks the total count of prioritized funded posts filled (expressed in percentage). For a post to be deemed "filled", an appointment must have been made and accepted by the candidate.	Dated and signed spreadsheet of prioritized funded posts submitted together with a dated and signed list of all appointed candidates with a clear trace of the name of the position filled each of the candidates in the list provided, department in which the position belongs, date upon which the position was filled provided on the letter head of EMM.
Internal audit	Increased assurance provided to Management in terms of implemented controls addressing the identified risks, Governance and Performance Information	83. % completion of the approved Internal Audit Plan	90%	90%	90%	90%	90%	90%	90%	This indicator tracks the total count of Planned Audit Reviews finalized, compared to the Approved Internal Audit Plan per quarter. The measurement is on the completed planned audit reviews compared against targeted audit reviews as detailed in the Approved Audit Plan. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan. The Internal Audit Plan has to cover transactions for the whole year, up to the last day of the financial year and therefore there will always be a number of audit reviews that will be finalized in the first quarter of the next financial year, even though they are part of the plan for the current year.	Approved Annual Internal Audit Plan submitted together with the dated and signed Internal Audit Review Reports completed.
Internal audit	Increased assurance provided to Management in terms of identified cases of Fraud and Corruption	84. % of forensic investigations finalized	70%	61%	60%	60%	60%	60%	60%	This indicator tracks the total count of Forensic Investigations whose processing have been completed. Compared to the total forensic Investigations as a result of allegations received and is a cumulative measure per quarter. Numerator: Number of forensic reports for the year to date. Denominator: Number of forensic investigations for the year to date. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year.	Signed register of all forensic investigations for the year to date submitted together with the dated and signed Forensic Investigations completed in the same year to date presented on the letter head of EMM.
Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	85. Number of risk profiles reviewed	35	22	30	7	7	8	8	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment of the risks and mitigating sections profiled in the line function departments' risk registers. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Dated and signed Risk Review Reports signed by Chief Risk Officer or DH: Business Risk presented on the letter head of EMM.
Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems.	86. Level of EMM compliance maturity recorded	4	0	3	0	0	0	3	The indicator measures the level at which Institutional Compliance of EMM has matured to. The compliance maturity referred to is traced to: the advancement of the institutional culture of implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies. The maturity tools usually range from Level 1 to Level 5/6. Level 1 - 2 refers to developmental state of compliance management in the institution whereas Level 3-5/6 refer to established compliance management where	Dated and signed Compliance Maturity Assessment Reports completed by an Independent Assessor (Defined as operating outside or independently of the Risk Management Department).

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
										compliance processes and systems are well defined, embedded and systematically contribute to improvement in the performance of the institution.	
Risk Management	Increased effectiveness and efficiency of risk financing and transfer mechanisms	87. Number of insurance audits undertaken	8	3	4	1	1	1	1	The indicator measures the total count of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover.	Dated and signed Insurance Audit Reports signed off by the Chief Risk Officer provided on the letter head of EMM.
Legislature	Ensure effective Council decision making processes	88. % effectiveness of Council decision making processes	100.00 %	100%	100%	100%	100%	100%	100%	The target relates to the seamless flow of matters referred to Council by the Programming Committee. The indicator seeks to measure 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 and Council minutes reflecting items referred to Council and decisions/resolutions made by Council in this regard
Legislature	Increase functionality of Section 79 Committee system	89. Functional Section 79 Committees	18	18	18	18	18	18	18	The indicator refers to the functionality of Section 79 Committees of Council. Functionality in this case means that the indicator is based on a number of 18 Section 79 Committees of Council. That is 10 oversight committees and 8 standing committees. Generally, the section 79 oversight committees convene their meetings monthly, where conditions allow, and certain section 79 standing committees convene meetings bi-monthly or even every third month. This means that Section 79 committee convene to deliberate on referred items. Meetings can include FIS's, Strategic Planning Sessions, study tours, inspections site visits, workshops and public hearings.	Notices or attendance registers or minutes or reports of section 79 committees.
Legislature	Ensure a functional Ward Committee System	90. Number of functional ward committees	112	98	112	0	0	0	112	The target is absolute over the quarters and outer years and is based on the number of ward committees in EMM that are functioning optimally. 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.
Strategy & Corporate Planning	Improved implementation of Monitoring & Evaluation	91. Number of evaluations conducted	5	0	1	0	0	0	1	The indicator measures the total count of evaluations conducted on the programmes of EMM. Evaluations are the objective and rational assessments or judgements conducted to determine the worth, relevancy or progress on programmes, policies or even activities of programmes implemented by EMM.	Dated and signed programme evaluation reports for each evaluation conducted and completed.
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 Galvanize state and private sector investment											
Economic Development	Increased value of investments	92. R-value of investments attracted	R35 billion	0	R7 billion	0	0	0	R7 billion	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	Dated letters of confirmation or commitment, dated government approvals and other EMM related approvals like bulk services, etc.).

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
Real Estate	Improved management of property portfolio – Strategic Land Parcels	93. Number of strategic land parcels approved for development/investment.	50	0	15	0	5	5	5	The indicator tracks the actual number of land parcels approved for release by Council. A strategic land parcels is an EMM owned land. Reference here is made to land parcels that are identified or earmarked to be released to private investors/developers to maximize the economic, environmental or social objectives of EMM. The purpose of a strategic land parcel project is to identify, profile, package and facilitate investment into the municipality's strategic immovable property asset in order to leverage private sector participation and to advance the job creation agenda on private-public partnership arrangement.	Dated minutes of Council Resolutions.
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams											
Economic Development	Increased revenue generated by SFPM	94. Rand value generated by SFPM	R125M	R15,158,235.41	R22.2M	R5M	R5M	R6.2M	R6M	The indicator measures the total rand value or amount of revenue generated from the Springs Fresh Produce Market (SFPM).	Dated and signed SFPM Financial Statements.
EDC	Increase access to Social and Rental Housing	95. Number of new rental housing units constructed	3329	0	266	0	0	0	266	The indicator measures the total count of newly constructed rental housing units whose construction was completed. In terms of Social Housing Regulatory Act (SHRA), Social Housing Units are housing units rented to individuals who earn income between R3, 500 and R7, 500 PM. These units are targeted to be built in Delville and Germiston Fire Station.	Practical Completion Certificate (dated and signed).
	Improved financial sustainability	96. Revenue collected as a % of amount billed (R34.6m) for the year excluding arrears	93%	87.24%	93%	93%	93%	93%	93%	The indicator tracks the cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer occupying the unit.	Dated and signed quarterly financial report/statements signed off by CEO of EDC.
Finance Department	Optimized Collections for Sustainable Service Delivery	97. % of Billed Amounts Collected	95%	90.01%	94%	89%	93%	94%	94%	This indicator measures the revenue collected from its consumers within EMM. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community of EMM. The unit of measure is a percentage. NB: Quarterly Targets are for the said quarter only and is not a cumulative target	Dated and signed collection summary report (extracted from Venus system) signed off by GCFO OR DH: Revenue.
	Clean and Effective Administration	98. Audit Opinion from Auditor General	Clean Audit	Clean Audit	Clean Audit	0	Clean Audit	0	0	The indicator measures the audit results achieved by the municipality from the annual regularity audit performed by Auditor General South Africa (AGSA) both on financial performance and performance against predetermined objectives.	AGSA's Audit Report.
	Improved Procurement Management	99. % of tenders completed within the valid period (120 days from date of close of advert)	95%	67%	85%	50%	50%	60%	85%	The indicator measures the total count (expressed in percentage) of tenders whose finalization occurred within 120 days from the date that the advertisement closed. It assist to gauge the turnaround time on the processing of closed bids that have been advertised. NB: Quarterly Targets are for the said quarter only and is not a cumulative target	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of EMM

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
Real Estate	Enhanced property portfolio revenue	100. % increase on revenue generated through management of property transactions	31%	0%	5%	0%	0%	0%	5%	The indicator tracks the total revenue generated through municipal property transactions for a financial year. Only determined in Q4. 5% is an annual increase target. Numerator for year is the increase for that year and the denominator is the previous year's total revenue	Dated and signed Archibus and Venus Reports
Water & Sanitation	Non-Revenue Water reduced	101. Reduction of Non-Revenue Water (NRW)	27.50%	34.42%	32.5%	32.60 %	32.57 %	32.54 %	32.50 %	The indicator tracks the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Loses can be real loses (through leaks sometimes referred to as physical loses) or apparent loses through theft or metering inaccuracies. Method of calculation: difference between bulk water purchases and bulk water sales)/ Bulk water purchases)*100%. The performance recorded at the end of Q4 will be represent or will be included in the annual report.	Dated and signed IWA Water Balance Report
	Increased Metering of unmetered stands	102. Number of unmetered stands provided with meters	50,000	191	10,000	1,000	3,000	5,000	10,000	The indicator measures the number of individual households with access to water provided with water meters for the first time. Only newly installed water meters are tracked by the indicator defined. It must be noted that completeness may be a problem over the quarters because of a time lag resulting from the timeous processing of data (field verification and validation, data capturing or uploading on the system). However, the final annual reported figure will be inclusive of all uploaded data	Date and signed venus report.
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE											
ULTIMATE OUTCOME: 5.4 Strategic Acquisition and Management of Assets and Operations											
INTERMEDIATE OUTCOMES: 5.4.2 Strategic acquisition and management of key assets											
Fleet management	Reduction in operating costs	103. Number of vehicles fitted with the electronic fuel management device	5000	98	1000	0	300	350	350	The indicator measures the total count of municipal vehicles to be fitted with the electronic fuel management device. The device serves to monitor daily fuel consumption per vehicle and provide also provides information on kilometers travelled by each vehicle which assists in calculating the cost per kilometer (cpk) for all vehicles fitted with the technology.	Dated Fitment Job Cards.
	Reduction in operating costs	104. % reduction on cost of vehicle repairs and maintenance	30%	New indicator	6%	1.50%	1.50%	1.50%	1.50%	The indicator tracks the amount (expressed in percentage) by which the cost of vehicle repairs and maintenance would have been reduced.	Dated and signed Vehicle Repairs and Maintenance Cost Report provided on the letter head of the department.
Roads and Stormwater	Improved management of key assets	105. Km of road network maintained	6631	849,583	1300	350	350	300	300	The indicator measures the extent or length (expressed in kilometers) of existing road network on which maintenance work was done. The kilometers reported or to be reported will be drawn from work covered in maintaining road signs wherein eight (8) road signs are equivalent to one (1) kilometer. The kilometers reported will further be drawn from maintenance work done on tarred strategic and secondary roads, maintenance work done on gravel roads. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localized patching, grading of the road network, etc. Strategic Road Network maintained = 23km (R290m included in Tar vote)	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed, signatures of relevant authorities, date upon which the work was done etc. OR dated an signed Completion Reports and payment certificates.

Responsible Department	Outcome	Indicators	5 Year Target	2015/16 Actual Performance 3rd Quarter	2016/2017 Annual Target	2016/2017				Definition of Indicator	Portfolio of Evidence
						Q 1 Sept	Q2 Dec	Q3 Mar	Q4 June		
										Tarred Road network maintained = 97km (R290m Included in Tar vote) Gravel Road Network Maintained = 210km (R36m included in Gravel vote) Informal Road Network Maintained = 135km (R36m included in Gravel vote) Road Signage compliant to legislation = 835 equivalent km (R24m)	
Roads and Stormwater	Flooding and damage to infrastructure risks reduced	106. Number of systems added to the existing stormwater network	293		64	24	10	10	20	This indicator indicates the number of new storm water systems that are added to the existing storm water network. In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate flooding irrespective of length and number of KI's, and b) any attenuation dam constructed to alleviate flooding. Stormwater Systems Constructed/upgraded = 62 systems (R208m) Stormwater Attenuation facilities provided = 2 systems (R40m)	Completion report, payment certificates
Roads and Stormwater	Key stormwater assets managed	107. Number of stormwater systems maintained	33157	8,078	6500	1500	2000	2000	1000	This indicator measures the total count of stormwater systems in which maintenance work was done. It assists with information on the maintenance of key stormwater assets. Key stormwater assets maintained means stormwater and attenuation dams maintained to retain and improve the functionality. 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 = 6500 systems (R36m)	Dated and signed job cards
Water & Sanitation	Maintain Blue drop status on drinking water quality management	108. Maintain Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	>95%	>95%		Dated and signed Blue Drop Certificate