

# **ANNEXURE E**

# **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**DRAFT 16/17**

Responsible Department	Planning Statements	Indicators	5 Year Target	2016/2017 Annual Target	2016/2017				Definition of Indicator
					Q 1	Q 2	Q 3	Q 4	
					Sept	Dec	Mar	June	
<b>SUSTAINABLE URBAN INTEGRATION</b>									
Transport Planning & Provision	Improving quality of life through the provision of an efficient public transport system	1. Km of dedicated busways constructed.	12	3	0	0	0	3	The indicator tracks the number of km of bi-directional dedicated busways completed including sections across intersections.
Transport Planning & Provision	Improving quality of life through the provision of an efficient public transport system	2. Km of Harambee routes operationalized;	213	80	70	70	80	80	The indicator tracks the number of Km of Harambee Trunk, Complementary and Feeder routes operationalised.
Transport Planning & Provision	Improving quality of life through the provision of an efficient public transport system	3. KM of pedestrian and cyclist paths completed	100	15	3	5	10	15	The indicators tracks the number of KM of pedestrian and / or cyclist paths whose construction has been completed.
<b>REGIONAL BROADBAND INFRASTRUCTURE NETWORKS DEVELOPMENT</b>									
ICT	Increased availability of customer facing applications	4. Percentage availability of enabled customer facing applications	99%	98%	98%	98%	98%	98%	This indicator measures amount of time a specific service offered by a system/application is available without interruptions over a 24 hour period. Amount of time that service is available (number of days the application is available per quarter divided by 90 days) Absolute indicator (Library System, Prepaid System, Call Centre Systems, Cash drawer System, Esiyakhokha). Applications that are used by the Ekurhuleni Citizens.
ICT	Increased responsiveness to the prioritised ICT solutions	5. Number of solutions signed off by line managers	500	100	25	25	25	25	This indicator tracks the number of solutions installed in response to a request by Client Departments.  Solutions are capability enhancement added to an already implemented application or system to improve the business process and solution/application is automation of business processes
<b>SUSTAINABLE SETTLEMENTS AND INFRASTRUCTURE</b>									
<b>INVEST IN ON -GRID LONG TERM INFRASTRUCTURE</b>									
Economic Development	Implement 5 Aerotropolis strategic projects	6. Number of Aerotropolis projects implemented	25	5	0	0	0	5	The indicator tracks the implementation of 5 Aerotropolis strategic projects on the targeted date after the approval of the Aerotropolis Master Plan. • Five strategic projects to be implemented in the 15/16 financial year are as follows: 1. Temperature-Controlled Cold Chain Village 2. Conference Hotel & Dining District 3. International Conference Centre 4. OR Tambo Air Cargo Logistics Hub 5. Gauteng Jewellery Precinct

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					Q 1	Q 2	Q 3	Q 4	
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SRAC	Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	7. Number of newly constructed library facilities that are functional	5	2	0	0	2	0	The indicator measures a newly constructed and functional library facility providing access to library and information services to clients.
SRAC	Number of new functional arts , culture and heritage facilities	8. Number of newly constructed arts and culture facilities	1	1	0	1	0	0	The indicator measures the number of a newly constructed and completed Arts and Culture, Heritage facility.
SRAC	Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	9. Number of new functional sport and recreation facilities	3	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
City Planning	Increased rehabilitation of sinkholes	10. Percentage of sinkholes rehabilitated	90%	85.0%	N/A	N/A	N/A	85.0%	The indicator measures the percentage of sinkholes rehabilitation. The City's landscape is 52% dolomitic. The intervention of rehabilitating land contributes towards increasing the amount of developable LAND. Land rehabilitated is measured in hectares (ha).
City Planning	Increased efficiency with respect to the application process	11. Percentage of town planning applications finalised in accordance with the departmental business process flowchart applicable EMM Standards.	97%	94%	92.0%	92.50 %	92.75 %	94%	The indicator measures the amount (expressed in percentage) of town planning finalised applications (rezoning and township establishment applications) in compliance with or following the departmental business process flow chart. The KPI reflects on the City's ability to provide certainty and predictability to stakeholders on the outcome of their applications.
Human Settlements	Increased roll out of housing units in support of integrated human settlement and transport orientated development	12. Number of subsidised housing units built.	21704	1074	250	250	280	294	The indicator tracks the number of subsidised housing unit built. The unit of measure is the number of units built per project. The indicator is calculated physically by counting the built houses per project.
Human Settlements	Increased procurement of well-located land in support of public transport	13. Number of hectares purchased	408	18	0	0	0	18	The unit of measure and analysis is hectares and or number or even per SG plan. The indicator is calculated based on the Surveyor General and the Title deed of the acquired land The target is absolute for the quarter.
Human Settlements	Servicing of stands for subsidised Human Settlements	14. Number of serviced stands for subsidised Human Settlements	59 000	1 708	0	0	0	1 708	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. The indicator is calculated through a physical count and is an absolute target for the quarter.
DEMS	Construct sustainable fire stations to meet dynamic functional and community needs	15. Number of fire stations constructed	5	1	0	0	0	1	This indicator measures the total count of fire stations constructed in order to improve the response ability of emergency services to meet emergency services attendance times.

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Water and Sanitation (ERWAT)	Improve the effluent quality compliance	16. Number of wastewater treatment works complying 90% against the applicable water quality standards	95%	92%	88%	89%	91%	92%	The indicator measures the 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 Licences/exemptions. The percentage is then averaged to get the overall % compliance
Roads and Stormwater	Improved Management of key road assets	17. Km of roads network maintained	6 500	1 300	350	350	300	300	The indicator is tracking the kilometres of roads maintained in EMM. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) 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, overlays, grading of the road network, regravelling of roads etc. Target for Strategic Road Network maintained = 20km, target for Tarred Road network maintained = 59km, target for Gravel Road Network Maintained = 250km, Informal Road Network Maintained = 339km, target for Road Signage compliant to legislation = 870 equivalent km
Roads and Stormwater	Improved management of key stormwater assets	18. Number of stormwater systems maintained	32 000	6 500	1 500	2 000	2 000	1 000	The indicator is tracking the number of stormwater systems maintained. In this context number of stormwater systems maintained means the number of stormwater systems and the number of attenuation dams maintained. In this context a SW System means a) an inlet with the associated conduit or part thereof maintained or b) an attenuation dam maintained to alleviate flooding. Stormwater Pipe and Channel Systems Maintained = 9000 systems
Health and Social Development	Increased access to primary health care services	19. Number of new health facilities constructed	11	5	2	1	0	2	The indicator measures the output of capital investment on infrastructural development programme by tracking the number newly constructed facilities to render Primary Health Care services.
Health and Social Development	Increased access to primary health care services	20. Number of newly constructed facilities that are functional	11	3	0	2	1	0	The indicator measures the functionality or tracks whether the newly constructed facilities are actively engaged in rendering Primary Health Care services.
Energy	Increased provision of public lighting (street lights and high mast lights)	21. Number of high mast lights installed	400	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. High mast lighting is a tall pole, approximately 25 metres in height, with lighting attached to the top pointing to the ground. 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.

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Energy	Increased provision of public lighting (street lights and high mast lights)	22. Number of street lights installed	3 000	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.
Energy	Increased electrification of subsidized developments	23. Number of subsidized households electrified	30 000	6 000	1 000	1 000	2 000	2 000	The indicator tracks the number of low income earners' (subsidised) households provided with access to electricity in a targeted planning cycle.
Energy	Increased provision of reliable and sustainable electricity supply to all customers	24. Percentage downtime of network availability	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	The indicator 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.
EDC	Increase access to Social and rental Housing	25. Number of new units to be constructed, transferred and acquired for rental housing	3 329	266	0	0	0	266	The indicator measures the number of newly constructed units, or the transfer of EMM units or the acquisition of units.
Human Settlements	Increased number of households living in formal settlements provided with secure tenure and basic services	26. Number of informal settlements upgraded to formal townships	31	10	2	3	2	3	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 16. Number of informal settlements upgraded to formal townships.
Human Settlements	Management of informal settlements	27. Number of informal settlements provided with minimum basic services	119	119	119	119	119	119	The indicator's unit of measure and analysis is the of number of informal settlements provided with minimum basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter.
Water and Sanitation Services	Increased access to sanitation in EMM	28. Number of additional households in formal dwellings provided with sewer connections	7 500	1 500	350	350	350	450	The indicator tracks the number of additional households provided with access to a sewer connection.
Water and Sanitation Services	Increased access to water in EMM	29. Number of additional households in formal dwellings provided with water connections	7 500	1 500	350	350	350	450	The indicator tracks the number of additional households provided with access to a water connection.

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Energy	Increased implementation of energy efficient measures	30. No of PV Solar Lighting Units installed in Informal Settlements	50 000	10 000	2 500	2 500	2 500	2 500	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.

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<b>NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK</b>									
Economic Development	Increased sustainability of enterprises developed	31. Number of enterprises participating in the EMM's business incubation program	800	160	40	40	40	40	The indicator measures the enterprises that benefit through actively participating in the enterprise mentorship, business incubation and linkages as well as access to financial and other business support services provided by EMM for sustainability purposes.
Economic Development	Increased number of Job opportunities created	32. Number of job opportunities created	100 000	20 000	0	7 500	0	12 500	The indicator measures paid work created for an individual for any period of time. A job opportunity refers to any paid work created for an individual for any period of time.

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					Q 1	Q 2	Q 3	Q 4	
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<b>NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>									
<b>SUSTAINABLE NATURAL RESOURCE USE</b>									
Energy	Increased generation of renewable energy, from alternative/renewable sources	33. Installed capacity of alternative/renewable power	10mw	2mw	0	0	0	2mw	<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>
<b>CONSERVING EXISTING ECOSYSTEM AND BIODIVERSITY</b>									
<b>ENVIRONMENTAL GOVERNANCE</b>									
Environmental Resource Management	Raised levels of environmental awareness	34. Number of beneficiaries reached with a relevant environmental campaign or program to increase their environmental awareness	85 000	15 000	3 750	7 500	11 250	15 000	The indicator tracks the number of individuals participating in an environmental awareness campaign or program will confirm his/her raised awareness. The SDBIP targets are cumulative.
Environmental Resource Management	Decreased vulnerability in EMM to the effects of climate change	35. Number of climate change actions (mitigation and/or adaptation) implemented	20	4	1	1	1	1	The indicator tracks the actions implemented to cope better with the effects of climate change (adaptation includes infrastructure redesign, food security, efficient water use, preparations to handle storms, droughts and heat waves). Actions can also be implemented to reduce carbon emissions (mitigation includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, etc.).
Environmental Resource Management	Reduced pollution levels in EMM (Land, Water and Air)	36. AIR: Number of actions taken to reduce air pollution	50	5	1	1	1	2	The indicator tracks the number of actions taken to reduce air pollution. Air pollution is addressed by early identification of sources through continuous data monitoring and evaluation of identified pollutants and comparison with set criteria. Actions (i.e. implementing AQMP, issuing of emissions licence, etc.) are taken to ensure that air pollution is reduced.
Environmental Resource Management	Reduced pollution levels in EMM (Land, Water and Air)	37. LAND: Number of land areas rehabilitated	20	4	1	1	1	1	The indicator tracks the number of land rehabilitated. Rehabilitation of land areas indicates that an area was brought back to an acceptable or good/healthy operational state. Actions can include identification, clearing, planting and maintenance.



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Environmental Resource Management	Reduced pollution levels in EMM (Land, Water and Air)	38. WATER: Number of water bodies rehabilitated	20	4	1	1	1	1	The indicator tracks the number of water bodies rehabilitated. Rehabilitation of a water body indicates that was brought back to an acceptable or good/healthy operational state. Actions can include identification, clearing, planting, and restoration of water bodies, water treatment and maintenance.
Environmental Resource Management	Increased compliance with environmental legislation	39. Number of EMM departments with an improved Environmental Compliance index score (Internal)	12	6	1	1	2	2	This indicator tracks number of audited departments registering a positive improvement in their index score.  An environmental compliance index is an index with criteria against which the departments' compliance is audited.  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.
Environmental Resource Management		40. Number of industries with an improved Environmental Compliance index score (External)	30	4	1	1	1	1	This indicator tracks the number of licensed industries which when audited against defined criteria register a positive improvement in their index score.  An environmental compliance index is an index with criteria against which a licensed industry compliance is audited  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.
Waste Management Services	Increased compliance of landfill sites	41. Number of landfill sites compliant with permit conditions	38	20	5	5	5	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.
Waste Management Services	Improved level of cleanliness in Central Business District and Residential Areas	42. Cleanliness level of central business district (CBDs) and residential areas as determined by the standards of cleanliness by GDARD Waste Management Standards.	Level 1	Level 2	Level 2	Level 2	Level 2	Level 2	The indicator tracks the level of cleanliness of Central Business Districts and Residential Areas 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.

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					Q 1	Q 2	Q 3	Q 4	
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<b>NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM</b>									
<b>SOCIAL CARE SUPPLY CHAINS MANAGEMENT</b>									
<b>INTEGRATE SOCIAL CARE POLICY AND FAMILY DEVELOPMENT</b>									
Health and Social Development	Increased capacity in Early Childhood Development service delivery.	43. Number of ECD practitioners trained in accredited ECD training programme	930	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.
<b>INCREASE SUPPORT TO PRIMARY AND SECONDARY EDUCATION</b>									
SRAC	Increased participation of children aged 3-6 in accredited early childhood development Programme	44. Number of children aged 3-6 years participating in accredited ECD Programme	48 260	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, art as healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics.
SRAC	Increased participation of learners in SRAC School programmes	45. Number of SRAC school programs implemented	80	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 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
SRAC	Increased capacitation of youth and adults across the development continuum	46. Number of beneficiaries participating accredited capacity building programmes	3 090	490	70	150	150	120	The indicator tracks the number of beneficiaries participating in the accredited capacity building programmes implemented to impart technical skills
<b>NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS</b>									
<b>IMPLEMENT LIFE CYCLE MANAGEMENT</b>									
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	47. Percentage of babies tested HIV-positive (PCR) at six (6) weeks	<2%	<2.11%	<2.11%	<2.11%	<2.11%	<2.11%	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.

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Health and Social Development	Increased access to Antiretroviral Therapy initiations	48. Number of eligible patients initiated on Antiretroviral Therapy	159 000	37 000	9 700	9 700	8 000	9 600	The indicator tracks the number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.
<b>NATIONAL OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE</b>									
<b>INTEGRATE SERVICE DELIVERY AND CITIZEN RESPONSIBILITY</b>									
EMPD	Reduction in By-law contraventions An improvement in safety in the City	49. Percentage increase in By-laws enforcement policing citation	50%	10%	2.50%	2.50%	2.50%	2.50%	This indicator measures the EMPD's role in ensuring citizen compliance. A by-law contraventions are the fines/notices that the EMPD issues for non-compliance to By-laws.
EMPD	Reduced criminal contraventions and an improved safer city.	50. Percentage increase in interventions to reduce crime and related incidents.	50%	10%	2.50%	2.50%	2.50%	2.50%	This indicator measures the 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.
EMPD	Reduced traffic contraventions and an improved safer.	51. Percentage increase in road policing operations	50%	10%	2.50%	2.50%	2.50%	2.50%	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.
EMPD	A reduction in fatal road accidents	52. Percentage decrease in road fatalities	10%	2% (reduction)	-	1%	-	1%	This indicator measures the EMPD's role in contributing to 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 pedestrian, pedal cyclist, motorcycle rider, etc. on a public road.
<b>NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM</b>									
<b>FACILITATE DEVELOPMENT AND ACCESS TO NEW MARKETS</b>									
Economic Development	Increased visitation by tourists to Ekurhuleni	53. Number of business tourists visiting Ekurhuleni	240 906	39 460	0	0	0	39 460	The indicator is tracking the total count of visitors (both domestic and international) who come to Ekurhuleni in partnership with Tourism stakeholders. The Ekurhuleni tourism target will be increased by a 10% cumulative target for the next five years.
<b>RESPONSIVE AND ACTIVE CITIZENRY</b>									
<b>INTEGRATE SERVICE DELIVERY AND CITIZEN RESPONSIBILITY</b>									
DEMS	Maintain and Improve compliance with regulatory and normative standards for	54. Attend to 70% of Priority 1 emergency medical calls in urban areas within 15 minutes from call receipt	75%	70%	70%	70%	70%	70%	This indicator measures the ability of the emergency medical services response units to be able service a Priority 1 request within 15mins for 70% of the calls in an urban area (pop density >1500/km <sup>2</sup> ) from time of call.

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	emergency services delivery								
DEMS	Maintain and Improve compliance with regulatory and normative standards for emergency services delivery	55. Attend to 75% of structural fire fighting calls in urban areas within 14 minutes from call receipt	80%	75%	75%	75%	75%	75%	This indicator measures the ability of fire fighting response units to be able to meet the SANS 10090 averaged attendance times of 14 minutes across categorized fire risks in built upon areas from time of call up to time of attendance at least 75% of the time as required for a Category 1 Fire Brigade Service.
DEMS	Improve institutional readiness to prevent, reduce and respond to disaster risks	56. Number of municipal critical infrastructure plans that are in place to deal with impending or actual disasters	20	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.
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards.	57. Percentage adherence with the weekly waste collection schedule/calendar for formal households	100%	100%	100%	100%	100%	100%	This indicator tracks adherence with access to scheduled waste collection services for formal households. The portfolio evidence comprises of fixed waste collection schedule, live tracking reports and scheduled route maps. The numerator is venue data and the denominator is GIS.
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards.	58. Percentage of informal settlements with access to comprehensive waste management services.	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) by informal settlements. The services indicated above are available to all informal settlements depending on accessibility in terms of access roads.
Waste Management Services	Increased provision of waste management services in line with the waste management services norms and standards.	59. Number of 240ℓ bins rolled – out in line with the mass roll out program	264 000	80 000	20 000	20 000	20 000	20 000	The indicator tracks mass roll-out of 240ℓ bins as well as walking customers in all depots in accordance with the departmental plan. Where distribution is done by the Department the portfolio of evidence will consist of Signed Delivery Note or Schedule, A list of bins distributed equal to the number reported for billing. Where a service provider has completed distribution, the portfolio of

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									evidence will be an invoice, billing data in addition to the schedule of signatures
Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	60. Rate of rodent infestation in the formal premises after intervention	9%	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.
Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	61. Rate of rodent infestation in informal settlements households after intervention	20%	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.
Health and Social Development	Increased registration of new indigents.	62. Number of new indigent households approved	37 300	5 300	1 300	1 300	1 400	1 300	The indicator tracks the indigent households approved 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

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									Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation
CRM	Improved coordination of multi-disciplinary service delivery facilitate through ORIT	63. Percentage of customer queries resolved in accordance with customer service standards	95%	85%	85%	85%	85%	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 ORIT
<b>MODERNIZE AND CAPACITATE LOCAL GOVERNMENT</b>									
ICT	Increased fibre broadband coverage within the metro	64. Number of Wi-Fi hotspots deployed	500	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 The 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 procured and installed on Ekurhuleni Network.
Strategy and corporate Planning	Improved implementation of Monitoring & Evaluation	65. Number of evaluations conducted	5	1	0	0	0	1	The indicator measures the total count of evaluation projects conducted on any of the identified service delivery programmes of the municipality
Strategy and corporate Planning	Improved business intelligence to inform service delivery decision making	66. Percentage Metro-wide service delivery satisfaction rate recorded	70%	68%	0%	0%	0%	68%	The indicator measures the average satisfaction rate recorded as a finding of a survey conducted to assess the perceptions held by households and businesses about the services provided by the municipality (results of perception survey on EMM service delivery)
Communications and Brand Management	A clear single brand identity	67. Number of brand promotion interventions implemented	60	12	3	3	3	3	The indicator promotes a clear single identity of the City of Ekurhuleni, it is necessary to ensure that branding the region and organisation is done clearly, and according to the set guidelines of the Corporate Identity Manual. This is done through three different brand promotion interventions that cut across the whole of the organisation. Brand Promotion interventions are seen as: 1. Major events (Chris Hani Month, OR Tambo Month,

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					Q 1	Q 2	Q 3	Q 4	
					Sept	Dec	Mar	June	
									16 Days of Activism, Mandela Day etc); 2. Flagship Projects (IRPTN, Beautification of Lakes and Dams (Clean City) etc); 3. Facility signage (signage of buildings and facilities).
Fleet	Reduction in fuel operating costs	68. Percentage reduction on cost of vehicle repairs and maintenance	30%	6%	1.50%	1.50%	1.50%	1.50%	The indicator tracks the percentage (%) reduction on cost of vehicle repairs and maintenance in the period under review
Fleet	Reduction in fuel operating costs	69. Number of vehicles fitted with the electronic fuel management device	5 000	1 000	0	300	350	350	The indicator tracks the 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.
Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	70. Number of risk profiles completed	159	30	7	7	8	8	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.
Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	71. Level of EMM compliance maturity recorded	4	3	0	0	0	3	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. 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 compliance processes and systems are well defined, embedded and systematically contribute to improvement in the performance of the institution.
Risk Management	Improved effectiveness of risk financing and transfer	72. Number of insurance audits undertaken	8	4	1	1	1	1	This indicator measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover.
Legislature	Ensure effective Council decision making processes	73. Percentage effectiveness of Council decision making processes	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

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									referred and/or before it. The target is absolute through-out the quarters and outer years.
Legislature	Increase functionality of Section 79 Committee system	74. Number of functional Section 79 Committees	18	18	18	18	18	18	The indicator is based on the total number of Section 79 Committees of Council. The target is absolute throughout the Quarters and outer years. Functionality in this case means that all the eighteen committees convene as per the Council-approved Calendar, deliberate on matters referred to them, verify and track implementation of resolutions and report to Council.
Legislature	Ensure a functional Ward Committee System	75. Number of functional ward committees	112	112	112	112	112	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
Corporate and Legal Services	Reduced legal threats	76. Percentage progress made with establishing the Office of the Municipal Ombudsman.	N/A	100%	35%	35%	15%	15%	The indicator tracks the progress made to establish the Ombudsman's Office against set targets in the reporting period, with the ultimate objective of reducing legal threats against EMM once operational. <i>Definition of Ombudsman:-</i> 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.
Corporate and Legal Services	Resolved resident Complaints/disputes	77. Number of Municipal Courts established.	10	2	0	0	1	1	The indicator tracks the number of Municipal Courts established during the year under review. <i>Definition of a Municipal Court:-</i> A Municipal Court is an additional Magistrates Court established for the sole purpose of enforcing Municipal By-laws, Road Traffic infringements and any other National & Provincial legislation.
Corporate and Legal Services	Improved regulatory compliance	78. Percentage of By-Law contravention cases filed with the courts for finalisation	100%	100%	100%	100%	100%	100%	The indicator measures the effectiveness with which matters submitted to the Corporate Legal Services department are speedily referred to Court for finalization.



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Internal audit	Finalise risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan	79. Percentage of planned internal audit reviews completed	90%	90%	90%	90%	90%	90%	This indicator measures the actual Planned audits finalised compared to the approved Internal Audit Plan per quarter. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.
Internal audit	Finalised investigations of cases reported	80. Percentage of cases finalised with clear recommendations	70%	60%	60%	60%	60%	60%	This indicator measures the amount of finalised Investigations compared to the allegations received and is a cumulative measure per quarter. Numerator: Number of forensic reports for the year to date. Denominator: Number of cases carried over plus new cases reported for the year to date.
EPMO	Improved project management capabilities of EMM	81. Project Management maturity level	4	3	0	0	0	3	The indicator measures the level of 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.
EPMO	Improved performance on capital expenditure against the budget for capital projects	82. Percentage capex spend against the budget for capital projects	95%	95%	20%	45%	70%	95%	The indicator measures overall performance on capital budget expenditure allocated to EMM departments for the delivery of projects.
<b>STRENGTHEN DEVELOPMENTAL GOVERNANCE</b>									
Communications and Brand Management	Enhanced City stakeholder relations	83. Number of multi-departmental participative stakeholder engagements coordinated	80	16	4	4	4	4	The City of Ekurhuleni deals with both internal (e.g. staff/councillors) and external stakeholders (e.g. citizens/business/media). Stakeholder engagements take place across the municipality by various departments. Stakeholder engagements are categorised as: 1. Those engagements by other departments within the organisation, and where this department assists e.g. SA Golf Open (SRAC is lead department), 2. Media stakeholder engagements; Business engagements; 3.

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									Internal stakeholder engagements e.g. My Ekurhuleni My Pride; 4. Citizen engagements e.g. Budget Tips, SoCa and the like
<b>ESTABLISH LONG TERM FISCAL STRENGTH</b>									
<b>GALVANISE STATE AND PRIVATE SECTOR INVESTMENT</b>									
Economic Development	Increased public investment and large scale private investments through the proposals submitted	84. R-value of investments approved/ committed	R37.5 bn	R7.5 bn	0	0	0	R7.5 bn	Indicator measures the total monetary value (expressed in rands) of all investment projects facilitated in the period reviewed. 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
Real Estate	Improved management of property portfolio – Strategic Land Parcels	85. Number of strategic land parcels approved for development/investment.	50	10	0	5	10	10	This is cumulative. These are properties on which more than a single dwelling unit or more than single factory or a business complex can be developed and will include Residential and business erven on which multiple residential and/or business units will be allowed in terms of the Spatial Development Framework and/or Town Planning Scheme. They are such other properties that the council may in its sole discretion determine.
Real Estate	Land banking, strategic acquisition of land for municipal purposes	86. Number of land/erven acquired and secured through purchasing and reservation of land will change to Number of land parcels banked for basic municipal needs	100	20	0	0	10	10	This is cumulative. 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. .
Real Estate	Improved management of the property portfolio – Property Development Projects	87. Number of refurbishment projects successfully implemented.	69	9	0	0	3	6	This is cumulative. Unit of measure is the number of refurbishment projects successfully completed. Refurbishment will be any additions and alterations to all council owned facilities, civic centres and civic office

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									buildings, depots and call centres are also included in the projects. A Certificate of Completion / Close Out report shall be issued by the consultant/contractor to the HoD.
Water and Sanitation Services	Decrease Non Revenue Water	88. Percentage of Non-Revenue Water (NRW)	30%	34%	36%	36%	35%	34%	The indicator tracks the 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.
<b>STRENGTHEN TAX BASE AND INCOME STREAMS</b>									
Water and Sanitation Services	Increased Metering of unmetered stands	89. Number of unmetered stands provided with meters	70 000	10 000	2 500	2 500	2 500	2 500	The indicator tracks the number of metered stands that were previously not metered
Finance	Optimised Collections for Sustainable Service Delivery	90. Percentage of Billed Amounts Collected	95%	94%	89.00%	92.80%	93.50%	94.00%	This indicator measures the EMM's payment/collection levels received from its consumers within the City of Ekurhuleni in terms of the % rand value received in respect to billed amounts.  NB: Quarterly Targets are for the said quarter only and is not a cumulative target
Economic Development	Increases Revenue generated by SFPM	91. Rand-value generated in SFPM	R125m	R22.2m	R5m	R5m	R6.2	R6m	The indicator measures the rate (expressed in percentage ) of increase in the revenue generated through or at the Springs Fresh Produce Market (SFPM).Sales Turnover of Fresh Produce at Springs Fresh Produce Market
Transport Planning and Provision (BBC)	Improved sustainability of the buses from core business activities	92. Total Revenue Generated from core business	R203 940 488	R32 372 000	R8 497 650	R7 303 932	R8 072 768	R8 497 650	The indicator tracks revenue from core business activities, it will be generated from sales of bus coupons and smart cards, and also the Government subsidy.
Real Estate	Revenue enhancement through the property portfolio	93. Percentage increase in revenue generated through management of property transactions	31%	5%	0%	0%	0%	5%	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
EDC	Ensure financial sustainability	94. Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	93%	93%	93%	93%	93%	93%	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.
Energy	Improved energy balance by reduction of non-technical losses	95. Percentage Unaccounted for electricity	10.50%	11.10%	11.10%	11.10%	11.10%	11.00%	This indicator seeks to reduce unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses

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									are made up of two components: technical losses and non-technical losses. Technical losses are estimated 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.
Finance	Clean and Effective Administration	96. Audit Opinion from the Auditor General	Clean Audit	Clean Audit	-	Clean Audit	-	-	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.
Finance	Improved Procurement Management	97. Percentage of tenders completed within the valid period (120 days from date of close of advert)	95%	85%	50%	50%	60%	85%	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.
<b>STRATEGIC ACQUISITION AND MANAGEMENT OF ASSETS AND OPERATIONS</b>									
HRMD	Reduced vacancies in line with the identified critical posts on the new organisational structure	98. Percentage of critical prioritised posts filled	100%	100%	N/A	N/A	N/A	100%	This indicator compares the % of posts requested to be filled and that are funded to the actual posts filled for the financial year. (Organisational design)
Roads and Stormwater	Improved management of key assets	99. KM of road network maintained	6 500	1 300	350	350	300	300	The indicator is tracking the kilometres of roads maintained in EMM. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) 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, overlays, grading of the road network, gravelling of roads etc. Target for Strategic Road Network maintained = 20km, target for Tarred Road network maintained = 59km, target for Gravel Road Network Maintained = 250km, Informal Road Network Maintained = 339km, target for Road

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									Signage compliant to legislation = 870 equivalent km
Roads and Stormwater	Improved management of key stormwater assets	100. Number of stormwater systems maintained	32 000	6 500	1 500	2 000	2 000	1 000	The indicator is tracking the number of stormwater systems maintained. In this context number of stormwater systems maintained means the number of stormwater systems and the number of 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 = 9 000 systems
Water and Sanitation Services	Maintain Blue drop status on drinking water quality management	101. The percentage Blue Drop Score	>95%	>95%	>95%	>95%	>95%	>95%	Blue Drop certification granted by the DWA which should be greater >95%