

ANNEXURE C



2021/2022

ADJUSTED

SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN

CITY-WIDE SCORECARD

ANNEXURE C

1. 2021/22 CITY-WIDE SDBIP TARGETS AND PERFORMANCE INDICATORS

Table 1: 2021/22 SDBIP Indicators (National prescribed indicators)

| Department | Outcome | Ref No. | Performance Indicator | Revised Baseline (2020/21) | Annual target for 2021/2022 | Revised Annual Target | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Revised Q3 Target | Q4 Planned Target | Revised Q4 Target | Q1 Planned Budget | Q2 Planned Budget | Q3 Planned Budget | Q4 Planned Budget | Total allocated budget | Indicator Definition | Portfolio of evidence | Reason for Adjustment |
|---------------|---|---------|---|----------------------------|-----------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--|---|---|
| City planning | HS2. Improved functionality of the property market | HS2.22 | Average number of days taken to process residential building plan applications of 500 square meters or less | 30 | 30 | N/A | 30 | 30 | 30 | N/A | 30 | N/A | R 7, 319, 548.04 | R 7, 319, 548.04 | R 7, 319, 548.04 | R 7, 319, 548.04 | R29 278 192. 16 | The indicator measures the number of days a residential building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties. Measures of the time taken to process appeals of the initial decision are not included within the measurement. Indicator Formula (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less / (2) Number of residential building plan applications adjudicated. | Dated and signed Building plan database AND Dated and signed Memorandum of reported achievement | Adjustment not required |
| City planning | Improved ease of doing business within the municipal area | LED3.13 | Average number of days taken to process building plan applications of 500 square meters or more | 60 | 60 | N/A | 60 | 60 | 60 | N/A | 60 | N/A | R 7, 319, 548.04 | R 7, 319, 548.04 | R 7, 319, 548.04 | R 7, 319, 548.04 | R29 278 192. 16 | The indicator measures the number of days commercial building plan applications to the municipality take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'commercial building plan' refers to building plans of 500 square meters or more, as this is a commonly applied distinction for properties which have a commercial purpose. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. The time taken to process | Dated and signed building plan database AND Memorandum of reported achievement | Adjustment to evidence in order to align to performance reporting requirements. |

| | | | | | | | | | | | | | | | | | | | | |
|--------|--|--------|---|-------|------|------|-----|------|------|-----|------|------|------|------------|------------|------------|-------------|--|---|---|
| | | | | | | | | | | | | | | | | | | appeals of the initial decision are not included within the measurement. | | |
| | | | | | | | | | | | | | | | | | | Indicator Formula (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more / (2) Number of building plan applications (+500 square meters) adjudicated | | |
| Energy | EE1. Improved access to electricity | EE1.11 | Number of dwellings provided with connections to mains electricity supply by the municipality | 6000 | 5000 | 2400 | 0 | 1000 | 1500 | 200 | 2500 | 1200 | 0 | 67 830 000 | 48 933 666 | 73 400 499 | 194 600 000 | The indicator measures the number dwellings provided with new electricity connections. Dwellings include all new property developments that require electricity connections for residential and informal developments. 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. Indicator Formula The formula for the indicator is the (1) Count of residential supply points commissioned and energised by the municipality. | Dated and signed completion certificate OR dated and signed hand over certificate. AND Listing of dwellings provided with connections | Post COVID 19 there has been a significant increase in Electrical Commodities (i.e., Copper, Steel, etc). The price of copper alone has increase by +/- 60% since March 2020 to date Copper constitute largely as the major component within electrical equipment's (i.e. cable, Miniature Substation, etc), manufacturing, the increase was purely on Copper Price and excluded other element such as Steel, PVC, Rubber, etc. which further impose significant increase on the price of the final product. The Current Contract was affected by this increase, which resulted in a high cost per connection as compared to the previous years. It is for this reason that the Department is adjusting its target. |
| Energy | EE3. Improved reliability of electricity service | EE3.11 | Percentage of unplanned outages that are restored to supply within industry standard timeframes | 76.7% | 75% | N/A | 75% | 75% | 75% | N/A | 75% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The the indicator measures proportion of MTTRs that are within industry standards where the Mean Time To Restore (MTTR) is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 The formula for the indicator is: ((1) Number of unplanned outages | Original Benoni Control Centre MV Outages Log Book. AND Dated and signed Memorandum of reported achievement Adjusted MV Outages Lisitng AND | POE adjusted in line with reporting requirements for the KPI |

| | | | | | | | | | | | | | | | | | | | | |
|--------|-------------------------------------|---------|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|------|------|--|---|-------------------------|
| | | | | | | | | | | | | | | | | | | restored within x hours / (2) Total number of unplanned outages) x 100, where x is based on industry standards (x=1.5, 3.5, 7.5, 24) and as per NRS 047. | Dated and signed Memorandum of reported achievement | |
| Energy | EE1. Improved access to electricity | EE1.13. | Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards | New | 90% | N/A | 90% | 90% | 90% | N/A | 90% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant. Formula: ((1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection processed) x 100 | Schedule of valid customer applications received and processed within municipal standard timeframe. | Adjustment not required |
| Energy | EE1. Improved access to electricity | EE2.11. | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | New | 11% | N/A | 0% | 0% | 0% | N/A | 11% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the | SOLAR Report from Finance on FBE and Sales to residential customers. | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | | |
|---|--|----------|---|---------|--------|-----|------|--------|--------|-----|--------|-----|-------------|-------------|-------------|-------------|--------------|--|---|---|-------------------------|
| | | | | | | | | | | | | | | | | | | | <p>municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.</p> <p>Indicator Formula;</p> <p>((1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers / (2) Total MWh of electricity provided to residential customers) x 100</p> | | |
| Energy | EE3. Improved reliability of electricity service | EE3.21 | Percentage of planned maintenance performed | 90.5% | 90% | N/A | 35% | 50% | 75% | N/A | 90% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | OPEX | <p>The indicator measures actual preventative / prescheduled maintenance performed/ as per the approved departmental Maintenance Plan.</p> <p>The formula for this KPI is (1) Actual number of preventative / prescheduled maintenance job cards completed/ (2) Number of preventative / prescheduled maintenance job cards scheduled*100</p> | Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey) | Adjustment not required |
| Energy | EE4. Improved energy sustainability | EE4.12 | Installed capacity of approved embedded generators on the municipal distribution network | 1.53MVA | 1.2MVA | N/A | 0 | 0.8MVA | 0.2MVA | N/A | 0.2MVA | N/A | 1 225 000 | 1 950 000 | 3 675 000 | 2 205 000 | 9 055 000 | <p>The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.</p> <p>The formula is:</p> <p>(1) Sum of all embedded generation installation capacities within municipal distribution network</p> | Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed | Adjustment not required | |
| Environmental Resource and Waste Management | ENV3. Increased access to refuse removal | ENV 3.11 | <p>Original</p> <p>Percentage of informal settlements receiving basic refuse removal services</p> <p>Adjusted</p> <p>Percentage of known informal settlements receiving basic refuse removal services</p> | 100% | 100% | N/A | 100% | 100% | 100% | N/A | 100% | N/A | R19 113 593 | R19 113 593 | R19 113 593 | R19 113 593 | R 76 454 372 | <p>The indicator measures the proportion of recognised informal settlements within the municipal area, which are receiving at least a basic standard of service for refuse collection and cleaning services.</p> <p>Recognized informal settlements implies the list of informal settlements as provided by Human Settlements.</p> <p>The formula for the indicator is as follows: (1) Number of informal settlements receiving waste handling</p> | <p>Original</p> <p>Dated and signed daily collection activity reports.</p> <p>Collection schedule</p> <p>Vehicle movement report (tracker)</p> <p>Consolidated report for the 119 informal settlements</p> | The indicator and the POE have been adjusted to provide clarity in terms of the informal settlements that will receive basic refuse removal | |

| | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---|--------|---|-------|------|------|------|---|---|-----|------|------|------------|------------|------------|-------------|----------------|--|---|--|
| | | | | | | | | | | | | | | | | | | services / (2) Total number of recognised informal settlements) x 100. The unit of measure is the percentage of informal settlements and baseline being 119. Integrated solid waste management refers to the strategic approach to sustainable management of solid wastes covering all sources and all aspects, covering generation, segregation, transfer, sorting, treatment, recovery and disposal in an integrated manner, with an emphasis on maximizing resource use efficiency. | Adjusted Dated and signed daily collection activity reports per informal settlement AND Listing of the known 119 informal settlements. | |
| Human Settlement | Improved access to adequate housing (incl. security of tenure) | HS1.11 | Number of subsidised housing units constructed using various Human Settlements Programmes | 2988 | 269 | 1797 | 0 | 0 | 0 | N/A | 269 | 1797 | 16,000,000 | 16,000,000 | 64 562 000 | 172 378 587 | 236 940 587,64 | The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes. Indicator Formula (1) Number of all subsidised housing units constructed within the municipal area. | Original Dated and signed Completion Certificate, soft, and hard copy the listing of subsidised housing units constructed. Adjusted Dated and signed Completion Certificates AND Copy of listings of subsidised housing units constructed. | The Provincial Department Human Settlements Development Grant (HSDG) approved the application for budget rollover so as to enable the City to continue with the construction and finalization of housing projects which were not completed last financial year |
| Human Settlement | HS1. Improved access to adequate housing (incl. security of tenure) | HS1.12 | Number of serviced sites | 1 340 | 3128 | 2598 | 1013 | 0 | 0 | N/A | 2115 | 1585 | 10382080 | 31146239 | 31146239 | 31146239 | 103820795 | A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in | Original Progress Reports against Project Implementation Plan, Dated and signed Completion Certificates (for applicable engineering services installed) Adjusted Listing of the formal sites serviced AND Dated and signed Completion Certificates (for applicable engineering services installed) | The majority of service stands were achieved and accounted for in the last financial year |

| | | | | | | | | | | | | | | | | | | | | |
|------------------------------|--|--------|--|-----|-----|-----|----|-----|-----|-----|-----|-----|-------------|-------------|-------------|-------------|-------------|--|--|--|
| | | | | | | | | | | | | | | | | | | not provide for indirect connections. The indicator formula (1) A sum total of serviced sites that received the predefined new connections. | | |
| Human Settlement | Improved access to adequate housing (incl. security of tenure) | HS1.32 | Number of informal settlements upgraded to Phase 2 | 0 | 6 | N/A | 0 | 0 | 0 | N/A | 6 | N/A | 0 | 10,172,328 | 10,172,328 | 10,172,328. | 30,516,985 | This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council. Indicator Formula (1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements. | Original Dated and signed reports presenting that the settlement is upgraded to Phase 2: and Title Deed of the acquired Land for the Settlement through negotiation or expropriation; • The report on the socio-economic and demographic profile of the settlement; • The report on the installation of interim services to provide basic water and sanitation services to households and Dated and signed land use application approval letters by the relevant authorities being City Planning Department or Planning Tribunal. Adjusted Dated and signed reports of the following:- 1.Acquisition of land where required 2.Undertaking of a clear socio-economic and demographic profile/survey of the settlement; 3. Establishing an agreement between the community and municipality 4.Installation of interim services to provide basic water and sanitation services to households on an interim basis . Conducting of pre-planning studies to determine detailed geotechnical conditions 5. The undertaking of an environmental impact assessment to support planning processes 6. Enrolment of the project/land with the National Home Builders Registration Council. | The was included as part of the definition to comply with C88 The POE was also improved inline with Internal Audit outcomes |
| Roads and Storm Water | TR 6. Improved quality of municipal road network | TR6.11 | Percentage of unsurfaced roads graded | 25% | 20% | N/A | 6% | 6 % | 4 % | N/A | 4 % | N/A | R 1 520 914 | R 1 520 914 | R 1 013 943 | R 1 013 943 | R 5 069 714 | The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is | Dated and signed job Cards | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | |
|-----------------------|--|--------|---|-----|------|-----|------|------|------|-----|------|-----|--------------|---------------|--------------|--------------|---|--|--|
| | | | | | | | | | | | | | | | | | <p>understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.</p> <p>The formula for the indicator is the (1) the actual graded for formal and informal roads/ (2) the entire unsurfaced road network (as per the pavement management system, PMS) X100.</p> <p>In terms of the pavement management system (PMS) the entire unsurfaced road network for the City is 1658.06km</p> | | |
| Roads and Storm Water | TR 6. Improved quality of municipal road network | TR6.12 | Percentage of surfaced municipal road lanes which have been resurfaced and resealed | 2 % | 1.1% | N/A | 0.2% | 0.6% | 0.2% | N/A | 0.1% | N/A | R 52 614 718 | R 131 536 798 | R 52 614 718 | R 26 307 359 | R 263 073 591 | <p>The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.</p> <p>Indicator formula</p> <p>The formula for the indicator is the (1) Kilometers of municipal road lanes resurfaced and resealed / (2) Kilometers of surfaced municipal road lanes X100.</p> <p>Original Dated and signed job Cards</p> <p>Adjusted Listings of surfaced municipal road lanes which have been resurfaced and resealed</p> <p>AND Dated and signed job Cards</p> | <p>The indicator formula was adjusted to comply with C88</p> <p>The POE was also adjusted to improve verifiability of reported performance</p> |

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--|---------|--|---------------|------|------|------|------|------|------|------|-----|-------------|-------------|-------------|------|-------------|---|---|--|
| Roads and stormwater | Improved quality of municipal road network | TR6.131 | Kilometres of new municipal lanes built | New | 8.41 | 5.00 | 0.00 | 1.34 | 3.03 | 3.66 | 4.04 | 0 | R21 700 000 | R21 700 000 | R18 550 000 | R0 | R61 950 000 | <p>The indicator measures KM of new municipal road lanes built. The distance of municipal road lanes (including public transport only lanes) built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.</p> <p>Indicator Formula</p> <p>(1) Number of kilometres of surfaced road lanes built + (2) Number of kilometres unsurfaced road lanes built</p> | <p>Original Dated and signed Completion Certificate</p> <p>Adjusted Listings of new municipal lanes built</p> <p>AND Dated and signed Completion Certificates</p> | <p>A number of projects contributing to this indicator are funded by external loans instrument. An instruction from council is that this funding source is not to be used for the current financial year. This has necessitated a review of targeted performance for the year.</p> <p>POE was also adjusted to improve verifiability of the reported performance</p> |
| Transport and Fleet Management | TR5 Improved access to public transport | TR5.31 | <p>Original Percentage of municipally-contracted bus fleet that are low entry</p> <p>Adjusted Percentage of scheduled municipal buses that are low entry</p> | New Indicator | 34% | N/A | 34% | 34% | 34% | N/A | 34% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | <p>The total number of scheduled, operational municipal buses in the municipality owned and/or contracted fleet that have low entry access, as a percentage of the total number of scheduled buses in the municipality-contracted fleet.</p> <p>Indicator Formula</p> <p>(1) Number of scheduled, operational municipal bus services that provide low floor entry / (2) Total number of scheduled buses) x 100</p> | <p>Original Approved specifications and register of municipally contracted buses (Harambee)</p> <p>AND Dated and signed Listing of Municipally contracted Bus Fleet that are low entry</p> <p>Adjusted 1. Listing of total number of buses in the municipal fleet. 2. Listing of number of buses that have low floor entry 3. Service level agreement of the municipally contracted bus fleet that are low floor entry</p> | <p>The indicator was adjusted to comply with C88</p> <p>POE was also adjusted to improve verifiability of reported performance</p> |

| | | | | | | | | | | | | | | | | | | | | |
|----------------------|--|--------|---|------|------|-----|-----|-----|-----|-----|-----|-----|------------|------------|------------|------------|------------|---|--|---|
| Water and Sanitation | WS2. Improved access to water | WS2.11 | Number of new water connections meeting minimum standards | 1000 | 1000 | N/A | 150 | 250 | 350 | N/A | 250 | N/A | R750 000 | R1 250000 | R1 750 000 | R1 250 000 | R5 500 000 | The indicator measures the total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. The formula for the indicator is the (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps. | Original Date and signed Venus-generated Report/data sheet AND Listing of new water connections Adjusted 1. Listing of new water connection, 2. Dated and signed Job cards 3. Dated and signed QA's | The formula was adjusted to improve verifiability of reported performance |
| Water and Sanitation | WS3. Improved quality of water and sanitation services | WS3.11 | Original Percentage of Callouts resolved to within 48 hours (sanitation /wastewater) ¹ Adjusted Percentage of Callouts resolved within 24 hours (sanitation/wastewater) | 85% | 85% | N/A | 85% | 85% | 85% | N/A | 85% | N/A | 17 500 000 | 17 500 000 | 17 500 000 | 17 500 000 | 70 000 000 | Original The indicator measures the percentage complaints / callouts (outages logged with the municipality) resolved within 48 hours (sanitation/ wastewater). Adjusted The indicator measures the percentage of callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification. I Indicator Formula 1) Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received) x 100. | Original Dated and signed eMIS report AND Dated and signed memorandum of reported achievement Adjusted 1. Listing of the percentage of complaints/callouts responded to within 24 hours. 2. Dated and signed fault code report 3. Dated and signed job cards | KPI adjusted in line with C88 POE adjusted to improve the verifiability of reported performance. |
| Water and Sanitation | WS3. Improved quality of water and sanitation services | WS3.21 | Original Percentage of Callouts resolved to within 48 hours (water) ² Adjusted Percentage of Callouts resolved within 24 hours (water) | 85% | 85% | N/A | 85% | 85% | 85% | N/A | 85% | N/A | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000 | 60 000 000 | Original The indicator measures the percentage complaints/ callouts (outages) resolved within 48 hours (water). Adjusted The indicator measures percentage of callouts | Original Dated and signed eMIS report AND Dated and signed memorandum of reported achievement | KPI adjusted in line with C88 POE adjusted to improve the verifiability of reported performance. |

¹ This Indicator has been amended to be in line with the City's Service Level Standards.

² This Indicator has been amended to be in line with the City's Service Level Standards.

| | | | | | | | | | | | | | | | | | | | | |
|--|---|--------|---|---------------------------|------------------------------|-----|-------|------------------------------|-------|-----|-------|-----|------|------|------|------|------|--|--|--|
| | | | | | | | | | | | | | | | | | | (outages inclusive of complaints logged over outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification. | Adjusted 1. Listing of the percentage of complaints/callouts responded to within 24 hours. 2. Dated and signed fault code report 3. Dated and signed job cards | |
| | | | | | | | | | | | | | | | | | | Indicator Formula 1) Number of callouts responded to within 24 hours (water) / (2) Total water service callouts received) x 100. | | |
| Water and Sanitation | WS5. Improved water sustainability | WS5.31 | Percentage of total water connections metered | 94.1% | 94.1% | N/A | 94.1% | 94.1% | 94.1% | N/A | 94.1% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the number of metered water connections as a percentage of the total number of connections in the City. The formula for the indicator is the (1) number of water connections metered / [(1) + (2) number of connections unmetered] x 100 It must be noted that completeness may be delayed over quarters because of a time lag resulting from timeous processing of data (field verifications and validation, data capturing or uploading of the system. However, the final annual report figure will be inclusive of all uploaded data. | Original Dated Venus generated report/data sheet AND Dated and signed memorandum of reported achievement Adjusted Listing of total water connections metered and unmetered | To improve the verifiability of reported performance |
| GDS thematic Areas: Re-govern to achieve effective cooperative governance. IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State | | | | | | | | | | | | | | | | | | | | |
| Finance | GG3. More effective city administration | GG3.1 | Audit Opinion | Unqualified With Findings | Unqualified without findings | N/A | - | Unqualified without findings | - | N/A | - | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Auditor-General defines the Audit Opinion. It is given across a qualitative, ordinal scale including unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. The formula for the indicator is the (1) Audit opinion as defined by the Office of the Auditor-General across a qualitative scale. | Signed Auditor General's report. | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|---------|---|------|--------------------|-----|------|------|------|-----|------|-----|------|------|------|------|------|--|--|-------------------------|
| Finance | GG3. More effective city administration | GG 3.11 | Number of repeat audit findings | 28 | 55 ³ | N/A | - | 55 | - | N/A | - | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator tracks the number of findings made on the same matter as of the last audit cycle. The "Repeat" findings refer to those findings that have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) Annual financial statements and annual report. The formula for the indicator is the (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality. | AGSA signed MAnagement Report | Adjustment not required |
| Finance | HS2. Improved functionality of the property market | HS2.21 | Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll | 100% | 100% | N/A | 100% | 100% | 100% | N/A | 100% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the percentage of housing units built within the municipal area (on the HSS) that benefit from a state subsidy, entering the municipal valuation roll. Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll / Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll | Excel spreadsheet of containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category.valuation criteria | Adjustment not required |
| Human Resources | GG1. Improved municipal capability | GG 1.21 | Staff vacancy rate | ≤30% | ≤ ⁴ 30% | N/A | ≤30% | ≤30% | ≤30% | N/A | ≤30% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator tracks the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. The formula for this indicator is as follows: ((1) The number of employees on the approved organisational structure)-(2) The number of permanent employees in the municipality)/ ((1) The number of employees on the approved organisational structure) *100. The unit of measure: Percentage of posts. | Dated and signed Spreadsheet of Funded Vacant Positions. | Adjustment not required |

⁴ The City is targeting 30% or less staff vacancy rate

| | | | | | | | | | | | | | | | | | | | | |
|-----------------|---|---------|---|---|-------------------|-----|-----|-----|-----|-----|-----|-----|--------|--------|--------|--------|---------|--|--|-------------------------|
| Human Resources | GG1 Improved municipal capability | GG1.22 | Percentage of vacant posts filled within 3 months | 0 | 40% ⁵ | N/A | - | - | - | N/A | 40% | N/A | 20 000 | 20 000 | 20 000 | 20 000 | R80 000 | The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post ⁶ 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit ⁷ , regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. ⁸ This refers to an individual post and does not apply to bulk recruitments. Indicator formula: ((1) Number of vacant posts filled within 3 months since the date of authority ⁹ to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) x 100 | Spreadsheet of the appointed candidates signed by HOD HR | Adjustment not required |
| Human Resources | GG5. Zero tolerance of fraud and corruption | GG 5.11 | Number of active suspensions longer than six months | 5 | ≤15 ¹⁰ | N/A | ≤15 | ≤15 | ≤15 | N/A | ≤15 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator tracks the total number of active suspensions at the time of reporting that were initiated more than six months prior and had not yet been resolved. The formula for this indicator is as follows: (1) Simple count of the number of active suspensions in the municipality lasting more than six months The unit of measure: Number of suspensions. | Dated and signed case management records on suspensions. | Adjustment not required |

⁵ 40% of the positions approved by HOD:HR for advertising

⁶ Authority refers to HOD: HR.

⁷ Date of acceptance of offer by the candidate

⁸ In this case the authority lies with HOD HR

⁹ Approval by HOD HR/after the closing date of the advert

¹⁰Maintain 15 or less –(suspension)

| | | | | | | | | | | | | | | | | | | | | |
|-----------------|---|---------|---|-------|-------|-----|------|------|------|-----|------|-----|------|------|------|------|------|---|---|-------------------------|
| Human Resources | GG5. Zero tolerance of fraud and corruption | GG 5.12 | Quarterly salary bill of suspended officials | ≤R12M | ≤R12M | N/A | ≤R3M | ≤R3M | ≤R3M | N/A | ≤R3M | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The formula for this indicator is as follows: (1) Sum of the salary bill for all suspended officials for the reporting period. The unit of measure: R-value salaries | Dated and signed Venus system- employee salary. | Adjustment not required |
| Legislature | GG2. Improved municipal responsiveness | GG 2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | 100% | 96% | N/A | 96% | 96% | 96% | N/A | 96% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. The formula for this indicator is as follows: ((1) The number of ward committees with 6 or more members) / ((2) Total number of wards) * 100. The unit of measure is: Percentage of ward committees. | Attendance registers, Payroll Register of Ward Committees | Adjustment not required |
| Legislature | GG2. Improved municipal responsiveness | GG 2.12 | Percentage of wards that have held at least one councillor-convened community meeting | 0% | 55% | N/A | 55% | 55% | 55% | N/A | 55% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. The formula for this indicator is as follows: (1) Total number of councillor convened ward community meetings / (2) Number of wards in the municipality * 100 The unit of measure percentage of wards | Attendance registers. | Adjustment not required |
| Legislature | GG4. Improved council functionality | GG 4.11 | Number of agenda items deferred to the next council meeting | <2 | <10 | N/A | <4 | <2 | <2 | N/A | <2 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda | Dated and signed memo by Secretary to Council | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|---------|--|------|------|-----|-----|-----|-----|-----|------|-----|------|------|------|------|------|--|--|---|
| | | | | | | | | | | | | | | | | | | items referred to other structures, only items for which no decision or action is taken. The formula for this indicator is as follows: ((1) Sum total number of all council agenda items deferred to the next meeting. The unit of measure is the Number of council decisions. | | |
| Legislature | GG3. Improved municipal administration | GG 3.12 | Percentage of councillors who have declared their financial interests | 100% | 100% | N/A | 20% | 60% | 85% | N/A | 100% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. The formula for this indicator is as follows: (1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors *100. The unit of measure is the Percentage of councillors. | Dated and signed register of received declaration forms | Adjustment not required |
| Service Delivery Coordination | GG2. Improved municipal responsiveness | GG2.31 | Percentage of official complaints responded to through the municipal complaint management system | New | 93% | N/A | 90% | 91% | 92% | N/A | 93% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public. Indicator formula: ((1) Number of official complaints responded to | Original EMIS system generated reports (dated) Adjusted Incident Management system(IMS) generated reports (dated) | The POE has been adjusted to refer to IMS because EMIS is no longer in place. |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---------|---|------|------|------|------|------|------|------|------|------|------------|------------|------------|------------|------------|--|--|---|
| | | | | | | | | | | | | | | | | | | according to municipal norms and standards / (2) Number of official complaints received) x 100. | | |
| Water and Sanitation | WS5. Improved water sustainability | WS5.21 | Infrastructure Leakage Index | 6,64 | 6,43 | 8,32 | 6,59 | 6,53 | 6,48 | 8,42 | 6,43 | 8,32 | 16 875 000 | 16 875 000 | 16 875 000 | 16 875 000 | 67 500 000 | The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems. Formula for the indicator is "(1) Current annual real water losses in the network / (2) Unavoidable annual water losses | Dated and Signed International Water Association (IWA) reports | Covid restriction had a negative effect on supply chain processes as a result appointment of contractors/consultant were delayed. |
| GDS Thematic Area: Re-Mobiliseto achieve social empowerment IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities | | | | | | | | | | | | | | | | | | | | |
| Disaster and Emergency Management Services | FD1. Mitigated effects of fires and disasters | FD 1.11 | Percentage compliance with the required attendance time for structural firefighting incidents | 66% | 66% | N/A | 66% | 66% | 66% | N/A | 66% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator). | Management reports of structural fire incidents attended in urban areas approved by the HoD. | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|---------|---|---------|--------|-----|--------|--------|--------|-----|--------|-----|-----------|-----------|-----------|-----------|------------------------------------|--|--|-------------------------|
| | | | | | | | | | | | | | | | | | is percentage of land in hectares. | | | |
| Health and Social Development | ENV1. Improved air quality | ENV1.12 | Percentage of AQ monitoring stations providing adequate data over a reporting year | 80.00% | 70% | N/A | 70% | 70% | 70% | N/A | 70% | N/A | 2,548,647 | 2,548,647 | 2,548,647 | 2,548,647 | 10,194,588 | The indicator measures the proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years worth of anticipated, validated data. Indicator formula: ((1) Number of fully operational AQ monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area) x 100. The unit of measure is Percentage AQ stations. | Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not. | Adjustment not required |
| Health and Social Development | ENV1. Improved air quality | ENV 1.3 | Percentage of households experiencing a problem with noise pollution | 0.0001% | 0.012% | N/A | 0.012% | 0.012% | 0.012% | N/A | 0.012% | N/A | 2,548,647 | 2,548,647 | 2,548,647 | 2,548,647 | 10,194,588 | The indicator measures the percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community. The formula for the indicator is as follows: '(1) Number of households experiencing noise pollution/ (2) Total number of households in the municipality X 100. The unit of measure is the percentage of households experiencing a problem with noise pollution. The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194 in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490. | Dated and signed log of households experiencing noise pollution | Adjustment not required |
| GDS Thematic area: Re-industrialise in order to achieve job creating economic growth IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation. | | | | | | | | | | | | | | | | | | | | |
| Economic Development | LED1.21. More effective poverty alleviation | LED1.21 | Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes) | 6 500 | 6000 | N/A | 2 000 | 1000 | 500 | N/A | 2 500 | N/A | 2 950 000 | 5 400 000 | 7 000 000 | 5 319 000 | 20 669 000 | The indicator measures the Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. The indicator tracks the number of unique work opportunities generated within the | Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|----------------------|---|---------|--|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|------|------|---------------|---------------|----------------|---|--|---|
| | | | | | | | | | | | | | | | | | | quarter, regardless of the duration. | the employer and the employee. | |
| Economic Development | Improved skills and capacity amongst Ekurhuleni residents | LED3.11 | Number of individuals connected to apprenticeships and learner ships through municipal interventions | New KPI | 100 | 0 | 0 | 0 | 50 | 0 | 50 | 0 | - | - | R5 000 000 00 | R5 000 000 00 | R10 000 000 00 | The indicator measures the number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. | Appointment letters OR Placement Contracts OR attendance registers OR training reports AND Listing of learnerships, apprenticeships, RPL beneficiaries | Host institutions are unwilling to accommodate large number of young people for placement purposes due to the Covid19 pandemic. In addition to this, the majority of the mentors at the host institutions are working remotely thereby delaying the transfer of skills. It is proposed that this indicator be discontinued for the remaining two quarters. |
| Economic Development | Increased sustainability of enterprises developed | LED3.11 | Average time (days) taken to finalise business license applications | New KPI | 30 days | 90 days | 30 days | 30 days | 30 days | 90 days | 30 days | 90 days | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Indicator Formula: (1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised. | Dated and signed quarterly spreadsheet of business licence applications finalized OR System generated quarterly reports that are updated on a monthly basis | Dependencies or hold-ups from internal departments on provision of business licence applications comments has previously impeded the attainment of the full concrete target intended. The best prospects to minimising the reoccurrence in the future underscores the need for the adjustment of the target to 90 days as it takes 60 days on average for the rezoning processes to be completed. |
| Economic Development | Increased sustainability of enterprises developed | LED3.12 | Average time (days) taken to finalise informal trading permits | Circular 88 KPI | 30 days | 60 days | 30 days | 30 days | 30 days | 60 days | 30 days | 60 days | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions. Indicator formula: (1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised. | Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis | The City's process of finalising trading permits takes more than 30 days due to site visit to be conducted by other departments prior to provision of comments on the trading permits applications |

| | | | | | | | | | | | | | | | | | | | | |
|---------|---|---------|--|---------------|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|------|------|---|--|-------------------------|
| Finance | Improved ease of doing business within the municipal area | LED3.21 | Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received | New Indicator | 60% | N/A | 45% | 50% | 55% | N/A | 60% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. | BP160 Option 2 Movement from Application to clearance date | Adjustment not required |
| Finance | Improved ease of doing business within the municipal area | LED3.31 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | New Indicator | 170 | N/A | 170 | 170 | 170 | N/A | 170 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations. | Dated and signed Quarterly Tender Statistics Report of COE with average number of days from the point of advertising to the letter of award per 80/20 procurement process. | Adjustment not required |
| Finance | Improved ease of doing business within the municipal area | LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | New Indicator | 80% | N/A | 80% | 80% | 80% | N/A | 80% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | "The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice. | HR994 report from the Solar System | Adjustment not required |

Table 2: 2021/22 SDBIP Indicators (Provincial prescribed Indicators)

| Provincial Prescribed Indicators | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------|---|----------------------------|-----------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|---|---|-------------------------|
| GDS Thematic area: Re-generate to achieve environmental well-being | | | | | | | | | | | | | | | | | | | | |
| IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability | | | | | | | | | | | | | | | | | | | | |
| Department | Outcome | Ref No. | Performance Indicator | Revised Baseline (2020/21) | Annual target for 2021/2022 | Revised Annual Target | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Revised Q3 Target | Q4 Planned Target | Revised Q4 Target | Q1 Planned Budget | Q2 Planned Budget | Q3 Planned Budget | Q4 Planned Budget | Total allocated budget | Indicator Definition | Portfolio of evidence | Reason for Adjustment |
| Environmental Resource and Waste Management | Improved level of cleanliness in Central Business District Areas | ENV.4.1.1 | Cleanliness level of Ekurhuleni Metro central business district areas | Level 2 | Level 2 | N/A | Level 2 | Level 2 | Level 2 | N/A | Level 2 | N/A | R 40 000 | R40 000 | R40 000 | R40 000 | R160 000 | The indicator measures the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. As determined by WMS Gauteng waste Standard Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable. A mode technique is applied to aggregate the various scores of different CBDs within a dataset. | Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report. | Adjustment not required |

Table 3:2021/22 SDBIP Indicators (City of Ekurhuleni Indicators)

| GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration | | | | | | | | | | | | | | | | | | | | |
|---|--|---------|---|----------------------------|-----------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--|--|--|
| IDP Strategic Objective 1:To promote integrated human settlements through massive infrastructure and services rollout | | | | | | | | | | | | | | | | | | | | |
| Department | Outcome | Ref No. | Performance Indicator | Revised Baseline (2020/21) | Annual target for 2021/2022 | Revised Annual Target | Q1 Planned Target | Q2 Planned Target | Q3 Planned Target | Revised Q3 Target | Q4 Planned Target | Revised Q4 Target | Q1 Planned Budget | Q2 Planned Budget | Q3 Planned Budget | Q4 Planned Budget | Total allocated budget | Indicator Definition | Portfolio of evidence | Reason for Adjustment |
| City Planning | Upgrading of land tenure form leasehold to free hold title | 1 | Number of applications lodged for township regularisation | 8 | 8 | 3 | 0 | 0 | 0 | N/A | 8 | 3 | R0 | R0 | R0 | R3,971,585.00 | R3,971,585.00 | The indicator measures the number of applications lodged at the deeds office for township regularization. Regularization means the process of completing the township establishment process in unproclaimed areas where the township establishment process is incomplete by law. Lodging means the submission or lodgement of a complete township registration application at the deeds office. Indicator formula: A simple count of the number of applications lodged for township regularization | Acknowledgement letter stamped by Deeds Office for lodgement. AND Listing of townships lodged for regularisation | Late approval of IPW Funds allocated to the 8 townships were limited |
| City Planning | Spatial justice and sustainable development | 4 | Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework | 99% | - | 99% | 0 | 0 | 0 | 98 | 0 | 99 | R0 | R0 | R38 947 852.40 | R38 947 852.40 | R38 947 852.40 | The indicator measures the amount (expressed in percentage) of development applications finalized in accordance with the Municipal Development Framework (MSDF). The development under assessment are limited to rezoning and township establishment applications. The delegation for deciding on land development applications is limited to the Head of Department and Tribunal. MSDF approval includes 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. | 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). | This indicator is only introduced now in the scorecard for reporting for reporting in Quarter 3 and 4 for improved performance |
| Energy | Improved safety and security | 2 | Number of high mast lights installed | 46 | 45 | 35 | 0 | 10 | 15 | 5 | 20 | 20 | 525 000 | 2 590 000 | 3 150 000 | 1 890 000 | 8 400 000 | 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. The formula for this indicator is (1) a simple count of the number of highmast lights installed | Original Dated and signed Completion certificates AND Listing of high mast light installed Adjusted 1. Dated and signed Completion certificates 2. Listing of high mast light installed | Post COVID 19 there has been a significant increase in Electrical Commodities (i.e., Copper, Steel, etc). The price of copper alone has increased by +/- 60% since March 2020 to date Copper constitute largely as the major component within electrical equipment's (i.e. cable, Miniature Substation, etc), which are the critical components in the installation of High Mast and Streetlight. It is for this reason that the Department is adjusting its target. |

| | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|---------|---------|--------|---------|---------|---------|--------|---------|--------|-------------|-------------|-------------|-------------|--------------|--|---|--|
| | | | | | | | | | | | | | | | | | | 3. Dated and signed commissioning sheet | | |
| Energy | Improved safety and security | 3 | Number of street lights installed | 427 | 300 | 148 | 0 | 50 | 100 | 26 | 150 | 72 | 525 000 | 2 500 000 | 3 150 000 | 1 890 000 | 8 155 000 | 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. 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. The formula for this indicator is (1) a simple count of the number of street lights installed | Original Dated and signed completion certificate AND Listing of installed street lights Adjusted 1. Dated and signed Completion certificates 2. Listing of street lights installed 3. Dated and signed commissioning sheet | Post COVID 19 there has been a significant increase in Electrical Commodities (i.e., Copper, Steel, etc). The price of copper alone has increased by +/- 60% since March 2020 to date Copper constitute largely as the major component within electrical equipment's (i.e. cable, Miniature Substation, etc), which are the critical components in the installation of High Mast and Streetlight. It is for this reason that the Department is adjusting its target. |
| Energy | Improved safety and security | 4 | Percentage downtime of network availability | 0.8% | 0.8% | N/A | 0.8% | 0.8% | 0.8% | N/A | 0.8% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator 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 department set a target of 0, 8%. A percentage below the target indicates an improvement/achievement. | Dated and signed report in excel format from the Benoni Control Room log book | Adjustment not required |
| Environmental Resource and Waste Management | Increased provision of waste management services | 5 | Number of formal households with access to refuse removal | 723 890 | 723 890 | 733591 | 723 890 | 723 890 | 723 890 | 733591 | 723 890 | 733591 | R44 598 384 | R44 598 384 | R44 598 384 | R44 598 384 | R178 393 535 | This indicator tracks the population size of formal households receiving scheduled kerbside refuse collection. The household in this context being residential properties, schools, churches, vacant stands and business. The baseline from the property assessment roll is 723 890. Formal households refer to a developed residential property approved in terms of Town planning legislation. | Original Fixed collection schedule AND Daily collection activity reports AND Secondary evidence to be reviewed Vehicle movement report from the tracking devise subject to whether the trucks are fitted with the devise Adjusted Listing of formal households with access to refuse removal. AND Fixed collection schedule. AND Daily collection activity reports (All daily collection activity reports should have the number of service points) | The quarter 3 and 4 targets have been adjusted upwards as a result of an increase in formal households based on the Service Point Audit results that have been incorporated by Finance. The POE has been adjusted to improve the measurement of the indicator. |

| | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---|------|-------|-----|-----|-----|-----|-----|-----|-----|-------------|-------------|-------------|------|--------------|--|--|---|
| Human Settlement | Improved access to adequate housing | 6 | Number of title deeds issued to beneficiaries | 1412 | 2 000 | N/A | 500 | 500 | 500 | N/A | 500 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | <p>Original</p> <p>The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties.</p> <p>Adjusted</p> <p>The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties. These subsidized properties refer to BNG (commonly know as RDP) houses</p> | <p>1.Detailed and dated listings of the title deed distributed</p> <p>2.Dated and signed distribution list register of the title deeds issued to beneficiaries</p> | Adjustment was to done to explain subsidized properties and the POE to improve verifiability of the reported performance |
| Human Settlement | Maintain increased provision of services to informal settlements | 7 | Number of informal settlements provided with interim basic services | 119 | 119 | N/A | 119 | 119 | 119 | N/A | 119 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | <p>Original</p> <p>The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards.</p> <p>The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 4 basic (life-sustaining) services (water, waste collection, sanitation and energy)</p> <p>The target will be considered achieved if at least 1 of the 4 basic services are provided</p> <p>Adjusted</p> <p>The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards.</p> <p>The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 3 basic services (water, sanitation, and energy)</p> <p>The target will be considered achieved if at least 1 of the 3 basic services are provided</p> | <p>Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained and new services installed</p> | The definition was adjusted to provide clarity on which interim basic services will be provided to informal settlements |
| Information and Communication Technology | Improved communication | 8 | Kilometer of (fibre) broadband installed and commissioned | 145 | 100 | 50 | 25 | 25 | 25 | 0 | 25 | 0 | R14 500 000 | R14 500 000 | R14 000 000 | 0 | R 43 000 000 | <p>The indicator measures kilometers 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.</p> | <p>Dated and signed Commissioning Certificates</p> <p>AND</p> <p>Listing of areas with KM Broadband installed</p> | Adjustment of the Broadband Fibre KPI to zero (0) post the budget adjustment wherein the ICT Capex budget was cut by 15 million |

| | | | | | | | | | | | | | | | | | | | | |
|--|--|----|---|-----|-----|-----|----|----|----|-----|----|-----|-------------|-------------|-------------|--------------|---------------|---|--|-------------------------|
| Information and Communication Technology | Improved communication | 9 | Number of Wi-Fi hotspots /nodes provided with Wi-Fi | 200 | 100 | N/A | 25 | 25 | 25 | N/A | 25 | N/A | R 5 000 000 | R 5 000 000 | R 5 000 000 | R 5 000 000 | R 20 000 000 | 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 AND Listing of nodes/area where Wi-Fi has been deployed and certified working | Adjustment not required |
| Information and Communication Technology | Improved communication | 10 | Number of Enterprise Resource Planning (ERP) modules implemented | 4 | 5 | N/A | 0 | 0 | 3 | N/A | 2 | N/A | R0 | R0 | R30 000 000 | R39 000 000 | R 69 000 000 | This indicator measures the total count of Enterprise Resource Planning (ERP) modules implemented. ERP is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from various business activities (e.g. supply chain, projects, inventory, human resources, finance etc. | Signed and dated Module Commissioning Certificates. AND Listing of targeted ERP modules installed | Adjustment not required |
| Information and Communication Technology | Improved communication | 11 | Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System | 0 | 4 | N/A | 0 | 0 | 2 | N/A | 2 | N/A | R0 | R0 | R25 000 000 | R100 000 000 | R 125 000 000 | This indicator measures the number of municipal facilities, which will be integrated in UCC and Safe City - Surveillance A single Unified Command Centre (UCC) for safety and emergency services will enhance coordination across the following departments: <ul style="list-style-type: none"> • Fire department • Water department • Traffic department • Emergency Services and Safety Organisations • Power and Utilities • Parks and Roads Agency • Disaster Management | Dated and signed Commissioning Certificates AND Listing of municipal facilities to be integrated into the UCC | Adjustment not required |
| Real Estate | Increased access to land for development | 12 | Number of land parcels released for developments city wide | 98 | 40 | N/A | 10 | 10 | 10 | N/A | 10 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the actual number of land parcels to be packaged and/ or released for various developments within the city. Examples are land parcels that are identified or earmarked to be released for (1) Human Settlements; (2) business (mix-use) developments (3) religious "Kgotsoong precinct"; (4) social, (5) sport and (6) commercial items (Guideline minimum combined size = 10 000 sqm) * (Size is determined by City Planning department). The target is cumulative. | Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|---------------------|--|----|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------|---------------|--------------|-------------|----------------|---|--|--|
| Real Estate | Reduction in greenhouse gas emission | 13 | Number of Council building fitted with green initiatives | New | 4 | N/A | 0 | 0 | 2 | N/A | 2 | N/A | R0 | R0 | R2 000 000 | R2 000 000 | R2 000 000 | The indicator measures the number of council buildings fitted with green initiatives. (The standard for green initiatives will include at least one of the following: (i) the use of recyclable materials to construct buildings (ii) fitting solar power instead of electricity (iii) using harvested rainwater instead of municipal water (iv) fitting natural air instead of aircons) The indicator formula is a simple count of council buildings fitted with green initiatives | Dated and signed installation report per building. AND Listings of buildings fitted with green initiatives | Adjustment not required |
| Real Estate | Implementation of urban renewal management | 14 | Number of Request For Quotations (RFQs) for Public Private Partnership (PPP) finalised | New | 1 | N/A | 0 | 0 | 0 | N/A | 1 | N/A | R1 000 000 | R1 000 000 | R1 000 000 | R1 000 000 | R4 000 000 | The indicator measures the number of Requests for Quotations for Public Private Partnerships finalised (this include Civic Tower) The KPI formula is a simple count of the number of RFQs finalised for PPPs | Original Signed PPP agreement by the City Manager Adjusted Copy of RFQs advertisement in the newspaper | Evidence adjusted in line with reporting requirements for the indicator. |
| Roads & Storm water | Improved quality of municipal road network | 15 | Kilometers of road network maintained | 832 | 865 | N/A | 225 | 260 | 196 | N/A | 184 | N/A | R 18 666 136 | R 174 519 354 | R 71 534 294 | R37 374 932 | R 355, 469 846 | The indicator measures the total count of kilometres of roads maintained in COE. 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) and f) the kilometres of roads rehabilitated. 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 | Original Dated and signed Job Cards Adjusted 1. Listing of the kilometres road network maintained 2. Dated and signed Job Cards | POE was adjusted to improve verifiability of reported performance |
| Roads & Storm water | Improved quality of municipal road network | 16 | Number of Storm water systems constructed | 20 | 21 | 17 | 0 | 3 | 14 | N/A | 4 | 0 | R9 975 000 | R23 275 000 | R33 250 000 | R0 | R66 500 000 | The indicator measures the total number of additional new storm water systems constructed from scratch in the form of pipelines and channels added to the existing storm water network. The indicator also includes the systems that have been reconstructed due to capacity needs. A complete storm water system entails an inlet, conduit and an outlet. This also includes attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the storm water runoff, the conduit (pipes or and channels) carrying the collected storm water and the outlet that discharges the storm water runoff. These | Original Dated and signed completion certificate Adjusted 1. Listing of stormwater constructed 2. Dated and signed completion certificates | A number of projects contributing to this indicator are funded by external loans instrument. An instruction from council is that this funding source is not to be used for the current financial year. This has necessitated a review of targeted performance for the year. POE was adjusted to improve verifiability of reported performance |

| | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|----|---|---------------|--------|-----|------|------|------|-----|--------|-----|-------------|-------------|-------------|----------------|----------------|---|--|---|
| | | | | | | | | | | | | | | | | | | constitute one system. An attenuation dam means the construction of an attenuation upstream or within the storm water system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system. | | |
| Roads & Storm water | Improved quality of municipal road network | 17 | Number of Storm water systems maintained | 5085 | 7000 | N/A | 2100 | 2100 | 2100 | N/A | 700 | N/A | R 2 304 144 | R 2 304 145 | R 2 304 145 | R 768 048 | R 7 680 482 | The indicator measures the number of storm water systems maintained. In this context number of storm water systems maintained means the number of storm water 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. | Original Date and signed job cards Adjusted 1. Listing of number of Stormwater systems maintained 2. Dated and signed Job Cards | POE was adjusted to improve verifiability of reported performance |
| Roads & Storm water | Improved quality of municipal road network | 18 | Kilometers of non-motorized transport network expanded | 20.283 | 9.58 | N/A | 1.97 | 7.61 | 0.00 | N/A | 0.00 | N/A | R 9 600 000 | R 9 600 000 | 0.00 | R 0.00 | R19 200 000 | The indicator measures the kilometres of sidewalks and pavements constructed by the department within a public road reserve owned by the municipality. One kilometre of pavement and sidewalk constructed is equal to 1000 m2 (a two-meter-wide sidewalk constructed over one kilometre is therefore equal to two kilometres on non-motorised networks constructed. The indicator also measures the kilometres of separate cycle paths constructed by the department within public road reserves owned by the municipality. | Original Dated and signed Completion Certificate Adjusted 1. Listing of kilometres of non-motorized transport expanded 2. Dated and signed completion certificates | POE was adjusted to improve verifiability of reported performance |
| Transport and Fleet Management | Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure | 19 | Kilometers of pedestrian and cyclist paths completed | 5km | 3.5 km | N/A | 0 km | 1 km | 1 km | N/A | 1.5 km | N/A | R0 | R0 | R0 | R5 950 000.00 | R5 950 000.00 | The indicator measures the total length in kilometers of pedestrian and cyclist paths whose construction has been completed. The unit of analysis is "pedestrian and cyclist paths completed" and the unit of measure is the "km" pedestrian and cyclist paths completed | Original Dated and signed Construction progress reports AND Dated and signed Practical completion certificates AND Listing of kilometers of Pedestrian and cyclist Adjusted 1. Dated and signed Practical completion certificates 2. Listing of kilometers of Pedestrian and cyclist paths completed | POE was adjusted to improve verifiability of reported performance |
| Transport and Fleet Management | Increased implementation of an integrated transport system that includes all | 20 | Number of Stream Crossings constructed within the Integrated Public Transport | New Indicator | 1 | N/A | 0 | 1 | 0 | N/A | 0 | N/A | R0 | R0 | R0 | R20 000 000.00 | R20 000 000.00 | The indicator measures the number motor vehicle bridges constructed along the Bus Rapid Transport (BRT) route that allow safe traffic movement over a stream /river. | Original Dated and signed practical completion certificates Bus Rapid Transport (BRT) stream crossings | KPI was adjusted to write IPTN in full. The definition was adjusted to write BRT in full |

| | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--|----|--|---------------|------|-----|---|------|------|-----|------|------|---|---|------------|-------------|-------------|---|---|
| | modes of transport and non-motorised infrastructure | | Network (IPTN) project | | | | | | | | | | | | | | | Adjusted 1. Listing of Stream Crossings constructed within the IPTN project 2. Dated and signed practical completion certificates BRT stream crossings | POE adjusted to improve the verifiability of the reported performance |
| Transport and Fleet Management | Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure | 21 | Number of scheduled operational public transport access points refurbished- Taxi ranks | New Indicator | 5 | 3 | 0 | 1 | 1 | N/A | 3 | 1 | 0 | 0 | 0 | R4 330 000 | R4 330 000 | Original The indicator measures the number of new public transport access points which has been refurbished. Adjusted The indicator measures the number of public transport access points which have been refurbished. The aim of the refurbishment is to improve the condition of the Public Transport facilities and ensure that they are kept to functional and operational state. Conditional assessments are undertaken and the work is executed in terms of recommended priorities i.e ADHOC Maintenance or Refurbishment D14; and monitored until the criteria for practical completion is achieved. | Dated and signed practical completion certificates for taxi rank refurbishments. Designs had to be amended due to additional project scope on the targeted facilities. Increased cost estimates resulted in a direct impact on the available budget for refurbishments. The definition was revised to clarify what refurbishment means in this case |
| Water and Sanitation | Improved access to water | 22 | Kilometers of water and sewer pipes replaced, upgraded and extended | 1.696 | 20 | 7 | 2 | 5 | 5 | 1.8 | 8 | 200m | 0 | 0 | 0 | 665 433 272 | 665 433 272 | Indicator measures the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed. | Dated and signed payment certificates AND Listing of areas and kms of pipes upgraded/replaced/extended Delayed SCM processes for New Water and Sewer panels. Delayed WULA - EIA approvals. MTREF Budget shortages. |
| Water and Sanitation | Increased security of water supply | 23 | Number of reservoirs constructed | 3 | 10 | 7 | 0 | 0 | 0 | N/A | 10 | 7 | 0 | 0 | 0 | 665 433 272 | 665 433 272 | The indicator measures the number of reservoirs whose construction has been completed in the financial year under review. The construction of reservoirs contributes to the increase in mega litres of additional water storage provided for the first time by the City. | Original Dated and Signed completion certificate for each reservoir Adjusted 1. Listing of the constructed reservoirs 2. Dated and signed completion certificate for each reservoir Covid 19 linked delays have affected Progress and planned Completion for 30th June 2022. Delayed suppliers for Steel Pipes due NUMSA Strike. Delayed SCM processes for the New Reservoirs Panel. |
| Water and Sanitation | Increased water management | 24 | Number of water meters installed and uploaded on the billing system | 1000 | 5000 | N/A | 0 | 1000 | 2000 | N/A | 2000 | N/A | 0 | 0 | R4 000 000 | R8 000 000 | R12 000 000 | The indicator measures the number of properties with access to water through a water network and were previously not metered or billed for water services. This simply means the number of water meters installed and uploaded on the billing system. | Original Date and signed Venus report. Adjusted 1. Listing of water meters installed and uploaded on the billing system POE adjusted to improve verifiability of reported performance |

| | | | | | | | | | | | | | | | | | | | | |
|--|--------------------------------|----|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|----------|----------|----------|----------|------------|--|---|-------------------------|
| | | | | | | | | | | | | | | | | | | | 2. Dated and signed job cards | |
| | | | | | | | | | | | | | | | | | | | 3. Dated and signed Quality Assurance Report | |
| GDS thematic Areas: Re-govern to achieve effective cooperative governance. | | | | | | | | | | | | | | | | | | | | |
| IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State | | | | | | | | | | | | | | | | | | | | |
| Communications and Brand Management | A clear single brand identity | 25 | Number of brand visibility interventions implemented | 8 | 8 | N/A | 2 | 2 | 2 | N/A | 2 | N/A | R250 000 | R250 000 | R250 000 | R250 000 | R1 000 000 | The indicator tracks the total count of brand visibility interventions implemented via different categories such as and not limited to: 1. Strategic Campaigns - this refers to corporate campaigns carried out by the department. It can include the following: Investment promotion (Aerotropolis), Siyaqhuba, Tourism, SoCA, Budget, Chris Hani, and OR Tambo. 2. Corporate Identity This refers CoE logo application on various platforms e.g., permanent signage of facilities, Templates, uniforms, or branding of facilities. The purpose of corporate identity is to promote or convey the image of the municipality. A CI Manual guides the correct use of the logo. A feasibility study which provides the following; audit, costs or new and replacement of CI, and project management guidelines 3. Destination profiling – promote the profiling of the City for investment and tourism. This is through various partnerships with event owners or media that we profile the City. | Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented | Adjustment not required |
| Energy | Improved energy sustainability | 26 | Percentage total electricity losses | 11.95% | 22% | N/A | 22% | 22% | 22% | N/A | 22% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | This indicator seeks to report on unaccounted for electricity/total electricity losses. The aim is to protect the revenue component of the City. Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses. Formula = ((Total kWh purchased – Total kWh sold)/ Total kWh purchased)*100 | Dated and signed electricity losses calculations report | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|--|----|--|---------------------------|---------------------------|-------------|-------------|-------------|---------------------------|------------|-------------|------------|------|------|------|------|------|--|---|---|
| Ekurhuleni Housing Company (EHC) | Improve financial sustainability | 27 | Revenue collected as a percentage of amount billed | 58% | 95% | N/A | 95% | 95% | 95% | N/A | 95% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the percentage of revenue collected as a percentage of amount billed. This excludes amounts that were written-off and amounts owed by tenants who no longer occupy units. Indicator formula (1) Revenue collected during the period under review/ (2) revenue billed for the period under assessment *100 | Venus systems report and signed and dated Finance quarterly reports | Adjustment not required |
| Ekurhuleni Housing Company (EHC) | To build a clean, Capable and Modernised Local State | 28 | Audit opinion | Unqualified audit opinion | Clean audit opinion | N/A | - | - | Clean audit opinion | N/A | - | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. | Dated and signed Audit report from AGSA | Adjustment not required |
| ERWAT | Improved Quality of water (including wastewater) | 29 | Total revenue generated from external business | R248 889 792 | R56 300 000 | R32 200 000 | R15 100 000 | R15 100 000 | R13 100 000 | R1 000 000 | R13 000 000 | R1 000 000 | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures Increased external revenue generated from commercial sources | Invoices coupled with general ledger with a balance that agree to the amount reported | The previous income target included intervention income from the ELM project which was a once-off project. The target has been adjusted to align to the revenue reasonably expected to be generated based on current ERWAT projects |
| ERWAT | To build a clean, Capable and Modernised Local State | 30 | Audit Opinion | Unqualified Audit Opinion | Unqualified Audit Opinion | N/A | - | - | Unqualified Audit Opinion | N/A | - | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. | Dated and signed Audit report from AGSA | Adjustment not required |
| Finance | Optimized of Collections of billed revenue | 31 | Percentage of billed amounts collected | 90% | 90% | 85% | 89% | 91% | 91% | 80% | 89% | 80% | OPEX | OPEX | OPEX | OPEX | OPEX | This indicator illustrates the payment/collection levels received from consumers. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community. The unit of measure is a percentage. The percentage collection for the quarters are not cumulative but for that specific quarter only. The annual target of 90% is an average of all four quarters The indicator formula is (1) Total revenue collected for the period under assessment / (2) Total revenue billed for the period under assessment*100 | Dated and signed Metro Collection Rate Summary Report in Excel | The economy has not recovered from the impact of the pandemic. As we are adjusting for additional allocation to budget for debt impairments. |

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|----|--|-----|------|-----|-----|-----|-----|-----|------|-----|-------------|-------------|-------------|-------------|-------------|--|---|--|--|
| Finance | Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date. | 32 | Percentage of tenders completed within the validity period (120 days from the date of close of advert) | 90% | 90% | 72% | 90% | 90% | 90% | 90% | 53% | 90% | 53% | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator illustrate that all tenders advertised by COE, should ideally be finalized within 120 days from the date of close of advertisement. The indicator tracks turnaround time on the processing of closed bids that have been advertised. The unit of measure is a percentage. NB: Quarterly Targets are for the said quarter only and is not a cumulative target Department to expand on the definition of finalisation. The BAC has awarded E.g By finalization the tender, or the award letter has been signed by the city manager, or the award letter. The department to provide the standard for inalisation. | Dated and signed Quarterly Tender Statistics Report of COE | Reasons for adjustment is due to various items pending to serve at BEC is the biggest challenge at the moment. The biggest contributor is COVID-19 that impact the performance of the division. In most instance, evaluators have to self-isolate after having been in contact with a person who tested positive. |
| Internal Audit | Improved corporate governance | 33 | Percentage completion of the approved Internal Audit Plan | 73% | 100% | N/A | 15% | 40% | 70% | N/A | 100% | N/A | R14,226,174 | R14,226,174 | R14,226,174 | R14,226,175 | R56,904,696 | This indicator tracks the total percentage count of Planned Audit Reviews finalised, compared to the Approved Annual Internal Audit Plan. The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Annual Internal Audit plan. | Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan. | Adjustment not required | |
| Internal Audit | Improved corporate governance | 34 | Percentage of forensic investigations finalized | 66% | 60% | N/A | 60% | 60% | 60% | N/A | 60% | N/A | R4,742,058 | R4,742,058 | R4,742,058 | R4,742,058 | R18,968,232 | The indicator tracks the percentage finalisation of allegations received at the beginning of the quarter by the Department. This is a cumulative measure and includes all investigations in process at the beginning of the year. 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. | Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations. | Adjustment not required | |
| Legislature | Improved performance and accountability | 35 | Number of functional Section 79 Committees | 18 | 18 | N/A | 18 | 18 | 18 | N/A | 18 | N/A | R81 125 | R82 500 | R75 950 | R90 750 | R330 325 | The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case means that there is proof that the targeted committees convened meetings regularly or held or participated in other events such as workshops, hearings, public participation sessions, site visits/ inspections, | Notices and attendance registers or minutes or reports of section 79 committees. | Adjustment not required | |

| | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|----|--|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------|----------------|----------------|-----------------|----------------|---|---|--|
| | | | | | | | | | | | | | | | | | | FIS's, strategic planning sessions, inspections, study tours, etc. Certain section 79 standing committees convene on an ad hoc basis, because their meetings are issue-dependent. The indicator measures the functionality as defined above and is not tracking compliance to the council calendar of meetings. | | |
| Legislature | Improved participatory local governance | 36 | Percentage functionality of ward committees | 100% | 96% | N/A | 96% | 96% | 96% | N/A | 96% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the functionality in percentage as defined below. The target is absolute over the quarters and outer years and is based on the number of established ward committees in the City of Ekurhuleni that are functioning optimally. Functionality in this instance means that all Ward Committees submits the quarterly report to Council on relevant community issues in their respective areas. | Consolidated report of ward committees on community issues prepared for Council consideration. | Adjustment not required |
| EPMO | Improved service delivery spending | 37 | Percentage CAPEX spent on capital projects by CoE departments | 59.66% | 95% | N/A | 15% | 40% | 60% | N/A | 95% | N/A | R612 245 337 | R1 632 654 233 | R2 448 981 350 | R 3 877 553 804 | R4 081 635 584 | The indicator measures overall performance on capital budget expenditure allocated to CoE departments for the delivery of projects. Indicator formula: (1) Year-to-date Capital Expenditure; and (2) Approved Capex Budget. | Original Dated and signed CoE Capex Performance Report; and Finance Capital Budget Expenditure Report Adjusted Finance Capital Budget Expenditure Report | The adjustment of the POE was to simply performance verification by only providing one source document |
| EPMO | Improved project management capabilities of CoE | 38 | Project management maturity level | 3.2 | 3 | N/A | 0 | 0 | 0 | N/A | 3 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | 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 environment. | Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool) | Adjustment not required |
| Risk Management | Improved level of corporate governance and compliance management | 39 | Level of CoE compliance maturity (performed every second year) | 4 ¹¹ | 4 | N/A | - | - | - | N/A | 4 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the level at which Institutional Compliance of CoE has matured in terms of 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 level of maturity is therefore expressed in terms of the adopted model's 5-level maturity continuum, as follows: Level 1: Initial; Level 2: Fragmented; Level 3: Top-Down; Level 4: Integrated; and Level 5: Risk intelligent. | Compliance management maturity report generated from the validation performed and signed off by an independent assessor | Adjustment not required |

¹¹ The base line is based on the results of the Compliance Management Maturity assessment that was performed in the 2019/20 financial year.

| | | | | | | | | | | | | | | | | | | | | | |
|--|--|----|---|-------|--------|-----|--------|--------|--------|--------|--------|-----|------------|------------|------------|------------|------------|--|---|--|----------------------|
| Service Delivery Coordination | Uniform Customer Service throughout the City | 40 | Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards | 95% | 95% | 0 | 90% | 92% | 94% | 0 | 95% | 0 | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant SDCs in line with the revised Ekurhuleni Services Standards | EMIS system generated reports (dated) and ORIT minutes (signed). | The indicator on "Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards" is removed completely since it is a duplication of the National Treasury indicator GG2.31 - "Percentage of official complaints responded to through the municipal complaint management system", as per definition or explanatory notes. This KPI is proposed for removal also because it is based on Emis, and such a system no longer forms part of CoE's tools/mechanisms for dealing with service delivery complaints and queries. | |
| Water and Sanitation | Non-Revenue Water Reduced | 41 | Percentage reduction in Non-Revenue Water (NRW) | 34.5% | 33.00% | 34% | 34.00% | 33.60% | 33.30% | 34.25% | 33.00% | 34% | 16 875 000 | 16 875 000 | 16 875 000 | 16 875 000 | 67 500 000 | 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. Losses can be real losses (through leaks sometimes referred to as physical losses) or apparent losses 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. | Covid restriction had a negative effect on supply chain processes as a result appointment of contractors/consultant were delayed | |
| GDS Thematic Area: Re-mobilise to achieve social empowerment IDP Strategic Objective 3 : To Promote Safer, Healthy and Socially Empowered Communities | | | | | | | | | | | | | | | | | | | | | |
| Disaster and Emergency Management Services | Increased access to Emergency services | 42 | Number of new fire stations constructed | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 22,000,000 | 22,000,000 | This indicator measures the count (expressed as a number) of newly construction fire stations whose construction has been completed up to the point of practical completion, (Katlhohong Fire Station). | Dated and signed Certificate of Practical Completion. | Budget cut by R43.1m |
| Ekurhuleni Metropolitan Police(EMPD) | Improved by-law compliance | 43 | Number of planned by-law enforcement policing operations implemented | 38 | 100 | N/A | 25 | 25 | 25 | N/A | 25 | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws. By by-Law operation reference is made to planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the City's by laws. This could be done either by the city's police dedicated By Law Enforcement Unit, or any other law enforcement unit. Level. Operations can also be conducted in conjunction with other Departments. | Dated and signed report of the planned by-law enforcement operations and D/CoP Declaration AND Listing of by-law enforcement operations | Adjustment not required | |

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|---|----|--|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----------|-----------|-----------|------------|---|---|---|
| Ekurhuleni Metropolitan Police(EMPD) | Improved safety and security | 44 | Number of interventions implemented to reduce crime and related incidents | 122 | 360 | | 90 | 90 | 90 | | 90 | | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the total count of targeted crime reduction interventions implemented. By interventions, reference is made to targeted planned operations of the city's police department; joint planned operations and social crime awareness campaigns run by the city's police department. This excludes the normal day-to-day activities of the EMPD. | Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented | Adjustment not required |
| Ekurhuleni Metropolitan Police(EMPD) | Improved road safety and citizen compliance | 46 | Percentage Increase in road policing citations | 418 166 | 10% | 1% | 0 | 0 | 0 | N/A | 10% | 1% | OPEX | OPEX | OPEX | OPEX | OPEX | This indicator measures the extent (expressed as a percentage) to which policing citations have been issued. Issuing of police citations is an indication of the EMPD efforts in promoting safer communities in the Ekurhuleni Region. A traffic contravention measures the number of violations incurred by non-compliant motorists. The Indicator Formula is: (1)Citations issued in the current year (-) (2)citations issued in the prior year / (3) citations issued in the prior year *100 | (GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations | The target is adjusted downwards as a result of delayed court judgements (AARTO). |
| Ekurhuleni Metropolitan Police(EMPD) | Reduced road accident fatalities | 47 | Percentage decrease in road fatalities | 63 | ≤2% | N/A | 0 | 0 | 0 | N/A | ≤2% | N/A | OPEX | OPEX | OPEX | OPEX | OPEX | 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 COE'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. The indicator formula is: (1)Number of fatalities recorded in the current year (-) (2)Number of fatalities recorded in the prior year (/) (3) number of fatalities recorded in the prior year *100 | Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration. | Adjustment not required |
| Health and Social Development | Reduced vertical transmission of HIV from Mother to Child | 48 | Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth | 0.5% | <2% | N/A | <2% | <2% | <2% | N/A | <2% | N/A | 7,909,488 | 7,909,488 | 7,909,488 | 7,909,488 | 31,637,950 | The indicator measures the babies tested PCR HIV-positive from six to 16 weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV from six to 16 weeks after birth. PCR (polymer chain reaction) is a highly sensitive test that detects HIV in blood plasma essentially indicating HIV positive or negative infection. Indicator formula (1)Number of babies tested positive from 6 to 16 weeks after birth/ (3) Total number of babies | District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System). | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|--|---|----|--|-------|------|-------|------|------|------|-----|------|-----|--------------|--------------|--------------|--------------|--------------|--|---|---|
| | | | | | | | | | | | | | | | | | | tested from 6 to 16 weeks after birth *100 | | |
| Health and Social Development | Increased registration of new indigents. | 49 | Number of new indigent households approved | 3467 | 4560 | N/A | 2000 | 620 | 1140 | N/A | 800 | N/A | 872,462 | 872,462 | 872,462 | 872,462 | 3,489,847 | The indicator measures the 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 CoE Finance Department. Achievement means final approval and enrolment on the Electronic Indigent Management System by the 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. | Adjustment not required |
| Sports Recreation Arts and Culture | Increased participation of learners in SRAC school activities | 50 | Number of SRAC school activities implemented | 7 | 15 | 12 | 2 | 3 | 4 | 3 | 6 | 4 | R103 000 | R111 612 | R55 000 | R82 777 | R352 389 | The indicator tracks the number of school children-focused development activities implemented under SRAC programmes (Libraries and information services, Arts Culture and Heritage and Sports and Recreation) in collaboration with the Department of Education. | Close-up report and dated and signed attendance registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator | Participation of this programme is open and based on the interest and willingness of the schools. Response is low due to Covid-19 lockdown restrictions |
| GDS Thematic area: Re-generate to achieve environmental well-being IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability | | | | | | | | | | | | | | | | | | | | |
| Energy | Improved energy sustainability | 51 | Number of PV Solar lighting units installed in informal settlements | 10015 | 8900 | 0 | 0 | 3000 | 3500 | 0 | 3500 | 0 | OPEX | OPEX | R1960300 | R15486370 | R17446670 | 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 Completion certificate AND Listing of PV Solar lighting units installed | The annual budget was adjusted downwards which would not yield 8900 PV solar lighting units at R1960,30 per unit. |
| ERWAT | Improved Quality of water (including wastewater) | 52 | Percentage compliance with wastewater treatment works license conditions and/or exemptions standards | 89% | 85% | 82.5% | 85% | 85% | 85% | 80% | 85% | 80% | R149 165 230 | R149 165 230 | R149 165 230 | R149 165 230 | R596 660 919 | The indicator measures the compliance of wastewater works effluent to the requirements of biological and chemical indicators as per the water use license granted by the Regulator. It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants | Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorization of each Waste Water Treatment Works | The following are the reasons for adjusting downwards: 1. Critical equipment failure at various plants 2. Power outages due to LoadShedding and cable theft |
| Water and Sanitation | Improved water quality | 53 | Percentage compliance with Blue drop standards | >95% | >95% | N/A | >95% | >95% | >95% | N/A | >95% | N/A | R3000 000 | R3000 000 | R3 000 000 | R3 000 000 | R12 000 000 | The indicator measures COE's performance for the blue drop status. Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of Water Affairs (DWA) launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services. | Dated and signed Blue Drop Certificate. | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|--|--|----|---|----------------|----------------|-----|------------|----------------|------------|-----|----------------|-----|---------------|---------------|------------|------------|-------------|--|---|---|
| | | | | | | | | | | | | | | | | | | Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment. | | |
| | | | | | | | | | | | | | | | | | | Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements. | | |
| | | | | | | | | | | | | | | | | | | Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95% | | |
| GDS Thematic area: Re-industrialise in order to achieve job creating economic growth | | | | | | | | | | | | | | | | | | | | |
| IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation. | | | | | | | | | | | | | | | | | | | | |
| Economic Development | Improved skills and capacity amongst Ekurhuleni residents | 54 | Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme | 358 | 230 | 210 | 0 | 0 | 0 | N/A | 230 | 210 | 0 | 0 | 0 | R7 500 000 | R7 500 000 | The indicator measures the total number of students that are currently in the system and are funded through the City's Bursary Policy in the given financial year. | Academic Letters and dated and signed Memo of confirmation to institution of higher learning with a list of confirmed bursary holders AND Proof of payment AND Listing of benefiting students | The reduction on the target is informed by plummeting performance rate of the learners who could not find their groove with different learning method which has resulted from Covid-19. |
| Economic Development | Improved skills and capacity amongst Ekurhuleni residents | 55 | Number Of Young People benefiting from work readiness programme | 335 | 500 | 91 | 0 | 0 | 250 | 91 | 250 | 0 | R2 000 000 00 | R2 000 000 00 | R455 000 | 0 | R455 000 | The indicator tracks the number of people benefitting from the following programmes RPL; Community learnerships; work readiness programme and community computer skills and Vukuphile learnership programme | Appointment letters OR Placement Contracts OR attendance registers OR training reports AND Listing of work readiness programme beneficiaries | Host institutions are unwilling to accommodate large number of young people for placement purposes due to the Covid19 pandemic. In addition to this, the majority of the mentors at the host institutions are working remotely thereby delaying the transfer of skills. |
| Economic Development | Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline | 67 | Rand value revenue generated from the EFPM | R27 000 000 | R26 300 000 | N/A | R6 756 900 | R6 445 100 | R6 341 200 | N/A | R6 756 800 | N/A | R8 400 000 | R7 500 000 | R7 200 000 | R7 172 000 | R30 272 000 | The indicator measures the total rand value or amount of revenue generated from the Ekurhuleni Fresh Produce Market (EFPM) | Dated and signed EFPM Financial Statements AND General Ledger/Transaction report | Adjustment not required |
| Economic Development | Increase investment in economic and social skills | 68 | Rand-value of investments attracted | R4 000 000 000 | R4 000 000 000 | N/A | - | R2 000 000 000 | - | N/A | R2 000 000 000 | N/A | - | R4 000 000 | R5 000 000 | R7 000 000 | R16 000 000 | 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 | Dated letters of confirmation or commitment, dated government approvals and other CoE related approvals like bulk | Adjustment not required |

| | | | | | | | | | | | | | | | | | | | | |
|----------------------|---|----|--|-----|------|-----|---|-----|-----|-----|-----|-----|---|---------|---------|---------|---------|---|--|-------------------------|
| | | | | | | | | | | | | | | | | | | services, applications for incentives and or finance, etc. | | |
| Economic Development | Increased sustainability of enterprises developed | 69 | Number of business licence applications finalised. | 536 | 100 | N/A | - | 30 | 30 | N/A | 40 | N/A | - | R19 500 | R19 500 | R26 000 | R65 000 | The indicator measures the total number of business licence application finalised from the date of submission of a completed business licence application to the date of outcome of licensing decision from the municipality. | Dated and signed Quarterly spreadsheet Business Licenses a or Business Licenses system generated Quarterly Reports | Adjustment not required |
| Economic Development | Increased sustainability of enterprises developed | 70 | Number of informal trading permits finalised. | 536 | 1000 | N/A | 0 | 300 | 300 | N/A | 400 | N/A | - | R19 500 | R19 500 | R26 000 | R65 000 | The indicator measures the total number of informal trading permits finalised within a municipality from the point of complete application to the point of adjudication. | Dated and signed Quarterly spreadsheet of Trading Permits OR Trading Permit system generated Quarterly Reports | Adjustment not required |