

ANNEXURE E 2



**Annexure E2:
CITY-WIDE
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
DRAFT SCORECARD
2021/2022**

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1 IDP and SDBIP Indicator alignment table

The SDBIP contains output indicators, some of which contribute directly to the IDP (outcome) indicators. The table below illustrates the alignment between the IDP and SDBIP indicators.

Table 1: IDP and SDBIP Alignment table

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
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					
City Planning	Improved security of tenure	IDP1	Percentage reduction in the backlog of townships to be regularized	3	Number of townships regularized
Finance	HS2. Improved functionality of the property market	HS2.2	Rateable residential properties as a percentage of total households in the municipality	HS2.21	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll
City planning				HS2.22	Average number of days taken to process building plan applications
Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality
	EE3. Improved reliability of electricity service	EE3.1	System Average Interruption Duration Index	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes
				EE3.21	Percentage of Planned Maintenance Performed
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services
				9	Number of formal households with access to refuse removal
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1	Percentage of households living in adequate housing	HS1.12	Number of formal sites serviced
				HS1.11	Number of subsidized housing units completed
				HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading
		11	Number of informal settlements upgraded to formal townships		
	Increased provision of services to informal settlements	IDP2	% of informal settlements provided with interim basic services	12	Number of informal settlements provided with interim basic services
Real Estate	Increased access to land for development	IDP3	Number of land parcels packaged and released for developments city-wide.	17	Number of land parcels released for developments city wide
Roads and Storm-water	Improved quality of municipal road network	IDP4	% of municipal roads provided to reduce backlogs	18	Kilometers of roads constructed
				19	Kilometers of road network maintained
				TR6.11	Percentage of unsurfaced road graded
				TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
				23	Number of storm water systems added to the existing network
		21	Number of storm water systems maintained		
Transport and Fleet Management	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	TR1.1	Percentage of dwelling units within 500m of scheduled public transport service	TR1.12	Number of operational public transport access points added

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
	TR3. Reduced travel time	TR3.1	Average public transport commuting time	TR3.11	Number of weekday scheduled municipal bus passenger trips – EBS Number of weekday scheduled municipal bus passenger trips - Harambee
	TR 4. Improved satisfaction with public transport services	TR4.2	Percentage of public transport users indicating that they believe public transport to be "reliable"	TR4.21	-
	TR 5 Improved access to public transport (incl. NMT)	TR5.2	Percentage of persons with disability where access to public transport is difficult	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee
Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	WS1.11	Number of new sewer connections meeting minimum standards
				24	Kilometers of water and sewer pipes replaced, upgraded and extended
	WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	WS2.11	Number of new water connections meeting minimum standards
				25	Number of reservoirs constructed
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.1	Frequency of sewer blockages	WS3.11	Percentage of Complaints/Callouts resolved within 48 hours (sanitation/wastewater)
		WS3.2	Frequency of mains failures	WS3.21	Percentage of Complaints/Callouts resolved within 48 hours (water)
	WS5. Improved water sustainability	WS5.3	Total per capita consumption of water	WS5.31	Water connections metered as a percentage of total connections
GDS thematic Areas: Re-govern to achieve effective cooperative governance.					
IDP Strategic Objective 2 : To Build a Clean, Capable and Modernised Local State					
Energy	EE4. Improved energy sustainability	EE 4.4	Percentage total electricity losses	32	Percentage total electricity losses
Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	GG 3.11	Number of repeat audit findings
Human Resources	GG1. Improved municipal capability	GG 1.1	Percentage of municipal skills development levy recovered	-	-
		GG 1.2	Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	GG 1.21	Staff vacancy rate
	GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population -	GG 5.11	Number of active suspensions longer than three months
				GG 5.12	Quarterly salary bill of suspended officials -
Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11	Number of active suspensions longer than three months
				GG 5.12	Quarterly salary bill of suspended officials -
Legislature	GG 2. Improved municipal responsiveness	GG 2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
				GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held.
				45	Percentage functionality of ward committees
	GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	GG 4.11	Number of agenda items deferred to the next council meeting
Service Delivery Coordination	Uniform Customer Service throughout the City	IDP8	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	46	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards
Water and Sanitation	WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water	44	Percentage reduction in Non-Revenue Water (NRW)
		WS5.2	Total water losses	44	

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
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	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents
				FE 1.12	Number of full time firefighters per 1000 population (<i>no targets for 2021/22</i>)
				51	Number of fire stations constructed
Ekurhuleni Metropolitan Police Department	Improved safety and security	IDP 2	Percentage increase in interventions to reduce crime and related incidents	52	Number of planned by-law enforcement policing operations implemented
				53	Number of interventions implemented to reduce crime and related incidents
Health and Social Development	Increased access to primary health care services	IDP 4	% increase in health facilities constructed	-	Number of new health facilities constructed (No targets for 2021/2022)
Sports Recreation Arts and Culture	HS3. Increased access to and utilisation of social and community facilities	HS 3.1	Square meters of municipally owned or maintained public outdoor recreation space per capita	-	Number of new sport and recreation facilities constructed. (<i>No targets for 2021/22</i>)
		HS 3.2	Number of community halls per 100 000 population	-	Number of new sport and recreation facilities constructed (<i>No targets for 2021/22</i>)
		HS 3.3	Number of public libraries per 100 000 population	-	Number of new sport and recreation facilities constructed (<i>Libraries</i>) (<i>No targets for 2021/22</i>)
		HS 3.5	Percentage utilisation rate of community halls	-	Number of new sport and recreation facilities constructed. (<i>No targets for 2021/22</i>)
		HS 3.6	Average number of library visits per library	-	Number of new sport and recreation facilities constructed (<i>Libraries</i>). (<i>No targets for 2021/22</i>)
	Increased access to SRAC facilities in line with approved minimum norms and standards	IDP12	Increase in number of SRAC facilities and amenities constructed	-	Number of new sport and recreation facilities constructed. (<i>No targets for 2021/22</i>)
				-	Number of new library facilities. (<i>No targets for 2021/22</i>)
-	-	-	Number of new arts and culture facilities constructed. (<i>No targets for 2021/22</i>)		
GDS Thematic area: Re-generate to achieve environmental well-being					
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability					
Energy	EE4. Improved energy sustainability	EE4.1	Renewable energy capacity available within the municipality as a percentage of Eskom supply capacity to the municipality	EE4.12	Installed capacity of embedded generators on the municipal distribution network
Environmental Resource and Waste Management	ENV2. Minimised solid waste	ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	9	Number of formal households with access to refuse removal
		ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	-	Percentage of recyclable waste reclaimed or diverted from the landfill sites (<i>departmental level indicator</i>)
Health and Social Development	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	ENV 1.3	Percentage of households experiencing a problem with noise pollution
Water and Sanitation	WS4. Improved quality of water (incl. wastewater)	WS4.1	Percentage of Drinking Water Compliance to SANS241	57	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards
		WS4.2	Wastewater quality compliance according to the water use license	58	Percentage compliance with Blue drop standards
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.					

Department	Outcome	IDP Indicators		SDBIP Indicators	
		Ref No.	IDP Indicator	Ref No.	City Wide SDBIP Indicator
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	IDP 10	Rand value of investment on Human development	59	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme
				60	Number of Young People benefiting from Community Skills Programme
	Increase Ekurhuleni GDP growth, employment opportunities and the City's	IDP 11	Rand Value of investments attracted	63	Rand-value of investments attracted
				62	Rand-value generated in EFPM
GG6. More effective poverty alleviation		-	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	

2 2021/22 CITY-WIDE SDBIP TARGETS AND PERFORMANCE INDICATORS

Table 2: 2021/22 SDBIP Indicators (National prescribed indicators)

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
National Prescribed 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																
City planning	HS2. Improved functionality of the property market	HS2.22	Average number of days taken to process all building plan applications	28	30	30	30	30	30	6 905 234	6 905 234	6 905 234	6 905 234	27 620 936	<p>The indicator measures the number of days a 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. Excludes time taken to process appeals of the initial decision.</p> <p>This target will be applicable for all categories (plans greater and less than 500 m²)</p> <p>The formula for the indicator is (1) Sum of the number of days between the date of submission of a complete residential building plan application to the municipality and the communication of the adjudication result of the application, for all applications in the period of assessment // (2) Total</p>	Building plan database Dated and signed Memorandum of reported achievement

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															number of building plan applications adjudicated in the period of assessment.	
Energy	EE1. Improved access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	6000	5000	0	1000	1500	2500	0	36 711 200	55 066 800	91 778 000	183 556 000	<p>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.</p> <p>The formula for the indicator is the (1) Count of residential supply points commissioned and energised by the municipality.</p>	<p>Dated and signed completion certificate OR dated and signed hand over certificate.</p> <p>AND</p> <p>Listing of dwellings provided with connections</p>
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%	75%	75%	75%	75%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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</p>	<p>Benoni Control Centre MV Outages Log Book.</p> <p>AND</p> <p>Dated and signed Memorandum of reported achievement</p>

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						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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 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.	
Energy	EE3. Improved reliability of electricity service	EE3.21	Percentage of planned maintenance performed	90.5%	90%	35%	50%	75%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures actual preventative / prescheduled maintenance performed/ as per the approved departmental Maintenance Plan. 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	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey)
Energy	EE4. Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	1.53MVA	1.2MVA	0	0.8MVA	0.2MVA	0.2MVA	750 000	1 875 000	1 875 000	3 000 000	7 500 000	The indicator measures The total capacity of the Small Scale Embedded Generators (SSEG) installations in the municipal distribution network in mega-volt ampere	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed

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						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	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 metropolitan area, which are receiving integrated refuse collection and cleaning services. Recognized 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 integrated waste services / (2) Total number of recognised informal settlements. The unit of measure is the percentage of informal settlements and baseline being 119.</p> <p>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.</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>

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						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.12	Number of formal sites serviced	206	4709	520	0	0	4189	10382080	31146239	31146239	31146239	103820795	<p>The indicator measures number of formal sites serviced. 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 new connections for 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 terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher.</p> <p>AND</p> <p>Dated and signed Completion Certificates (for applicable engineering services installed) excluding electricity.</p> <p>Listing of serviced stands for the reporting period.</p>	

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						1	2	3	4	5	6	7	8	9		
Roads and Storm Water	TR 6. Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	48%	50%	17.5%	15%	8.75%	8.75%	R16,200,301	R13,885,972	R8,100,150	R8,100,150	R46,286,574	<p>The indicator measures the length of unsurfaced road which has been graded as a percentage of the overall unsurfaced road network.</p> <p>The formula for the indicator is (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>	Dated and signed job Cards
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	65%	2%	0.7%	0.6%	0.35%	0.35%	R119,692,713	R102,593,754	R59,846,357	R59,846,357	R341,979,181	<p>The indicator measures the percentage of surfaced municipal road lanes (class 3-5) which have been resurfaced and resealed.</p> <p>The formula for the indicator is the (1) Kilometers of road lanes resurfaced and resealed / (2) Kilometers of surfaced municipal road lanes X100.</p> <p>In terms of the pavement management system (PMS) the entire surfaced road network for the City is 8245.54km</p>	Dated and signed job Cards

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						1	2	3	4	5	6	7	8	9		
Transport and Fleet Management	TR3. Reduced travel time	TR3.11 (1)	Number of weekday scheduled municipal bus passenger trips – EBS	252 000	440 000	120 000	80 000	120 000	120 000	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday. The formula for the indicator is sum total of (1) the number of passenger trips on scheduled municipal bus services on weekdays	Dated and signed Passenger figure reports AND Dated and signed bus schedules
Transport and Fleet Management	TR3. Reduced travel time	TR3.11 (2)	Number of weekday scheduled municipal bus passenger trips – Harambee	170 000	940 000	200 000	240 000	240 000	260 000	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday. The formula for the indicator is sum total of (1) the number of passenger trips on scheduled municipal bus services on weekdays	Dated and signed Passenger figure reports AND Dated and signed bus schedules
Transport and Fleet Management	TR 5 Improved access to public transport (incl. NMT)	TR5.21	Percentage of municipally-contracted bus fleet that are low entry – Harambee	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the total number of operational municipal buses in the municipally contracted fleet that have low entry access, as a percentage of the total number of buses in the municipally contracted fleet. The formula for the indicator is the (1) Number of buses that have low floor entry / (2) Total number of buses in the municipal fleet X 100.	Approved specifications and register of municipally contracted buses (Harambee) AND Dated and signed Listing of Municipally contracted Bus Fleet that are low entry

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						1	2	3	4	5	6	7	8	9		
Water and Sanitation	WS2. Improved access to water	WS2.11	Number of new water connections meeting minimum standards	1000	1000	150	250	350	250	R750 000	R1 250000	R1 750 000	R1 250 000	R5 500 000	<p>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.</p> <p>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.</p>	<p>Date and signed Venus-generated Report/data sheet</p> <p>AND</p> <p>Lising of new water connections</p>
Water and Sanitation	WS3. Improved quality of water and sanitation services	WS3.11	Percentage of Complaints/Callouts resolved to within 48 hours (sanitation /wastewater) ¹	85%	85%	85%	85%	85%	85%	17 500 000	17 500 000	17 500 000	17 500 000	70 000 000	<p>The indicator measures the percentage complaints / callouts (outages logged with the municipality) resolved within 48 hours (sanitation/ wastewater).</p> <p>The formula for the indicator is the (1) number of complaints/ callouts (outages logged on the municipal system) resolved within 48 hours (sanitation/ waste water)/ (2) Total waste water/ sanitation complaints/callouts received x 100</p>	<p>POE: Dated and signed eMIS report</p> <p>AND</p> <p>Dated and signed memorandum of reported achievement</p>

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

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
Water and Sanitation	WS3. Improved quality of water and sanitation services	WS3.21	Percentage of Complaints/Callouts resolved to within 48 hours (water) 2		85%	85%	85%	85%	85%	15 000 000	15 000 000	15 000 000	15 000 000	60 000 000	The indicator measures the percentage complaints/callouts (outages) resolved within 48 hours (water). The formula for the indicator is the (1) number of complaints/callouts (outages) resolved within 48 hours (water)/ (2) Total water service complaints/callouts received x 100.	Dated and signed eMIS report AND Dated and signed memorandum of reported achievement
	WS5. Improved water sustainability	WS5.31	Percentage of total water connections metered	94.1%	94.1%	94.1%	94.1%	94.1%	94.1%	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.	Dated Venus generated report/data sheet AND Dated and signed memorandum of reported achievement

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

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
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	-	Unqualified without findings	-	-	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the audit results/opinion obtained by the City from the regulatory audit by AGSA. 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. 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.
Finance	GG3. More effective city administration	GG 3.11	Number of repeat audit findings	28	<55 ³	-	<55	-	-	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	AGSA signed MAnagement Report

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															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.	
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%	100%	100%	100%	100%	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

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
Finance	GG6. More effective poverty alleviation	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	14.35%	3%	3%	3%	3%	3%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period.</p> <p>The formula for the indicator is the (1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget *100</p>	Dated and signed Excel spreadsheet with municipality's operating budget spent on free basic services to indigent households
Human Resources	GG1. Improved municipal capability	GG 1.21	Staff vacancy rate	≤30%	≤430%	≤30%	≤30%	≤30%	≤30%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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.</p> <p>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</p>	Dated and signed Spreadsheet of Funded Vacant Positions

⁴ The city is targeting 30% or less staff vacancy rate.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															approved organisational structure) *100. The unit of measure: Percentage of posts	
Human Resources	GG5. Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than three months	5	≤15 ^a	≤15	≤15	≤15	≤15	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total number of active suspensions at the time of reporting that were initiated more than three 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 three months The unit of measure: Number of suspensions.	Dated and signed Case management records on suspensions.
Human Resources	GG5. Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials	R5.6M	≤R12 000 000	≤R3 000 000	≤R3 000 000	≤R3 000 000	≤R3 000 000	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:	Dated and signed Venus system-employee salary.

^aMaintain 15 or less –(suspension)

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															R-value salaries	
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%	96%	96%	96%	96%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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.</p> <p>The formula for this indicator is as follows: $((1) \text{ The number of ward committees with 6 or more members}) / ((2) \text{ Total number of wards}) * 100.$</p> <p>The unit of measure is: Percentage of ward committees.</p>	Attendance registers, Payroll Register of Ward Committees
Legislature	GG2. Improved municipal responsiveness	GG 2.12	Percentage of wards where at least one councillor-convened community	0	55%	55%	55%	55%	55%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the wards in the municipality in which at least one community meeting has been convened by a councillor. Community meetings refer to any public</p>	Attendance registers

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
			meeting was held												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) Number of wards where at least one councillor-convened community meeting was held / (2) Number of wards in the municipality) * 100. The unit of measure is the Meetings.	
Legislature	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	<2	<10	<4	<2	<2	<2	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 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.	Dated and signed memo by Secretary to Council

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															The unit of measure is the Number of council decisions.	
Legislature	GG3. More effective city administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	60%	85%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against.</p> <p>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.</p> <p>The unit of measure is the Percentage of councillors.</p>	Dated and signed register of received declaration forms
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	FE1. Mitigated effects of emergencies	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	66%	66%	66%	66%	66%	66%	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	Management reports of structural fire incidents attended in urban areas approved by the HoD.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			
						1	2	3	4	5	6	7	8	9			10
																<p>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 structural firefighting incidents where the attendance time was 14 minutes or less as a percentage of all structural firefighting incidents.</p> <p>• 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).</p> <p>The formula for this indicator is as follows: (1) Number of structural fire incidents where the attendance time was less than 14 minutes / (2) Total</p>	

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															number of calls for structural fire incidents received *100 The unit of measure is the Percentage of incidents.	

GDS Thematic area: Re-generate to achieve environmental well-being
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability

Environmental Resource and Waste Management	ENV4. Biodiversity is conserved and enhanced	ENV4.11	Percentage of biodiversity priority area within the metro	36%	36%	0	0	0	36%	-	-	-	R0	R0	The indicator tracks the proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." The formula for this indicator is (1) Total land area in	Approved Metropolitan Bioregional Plan
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Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															<p>hectares classified as "biodiversity priority areas" at the end of the current reporting period / (2) Total municipal area in hectares * 100. The unit of measure is percentage of land in hectares.</p> <p>This is linked to the Bioregional Plan as reflected in the SDF. Reporting can only be done on an annual basis.</p>	
Environmental Resource and Waste Management	ENV4. Biodiversity is conserved and enhanced	ENV4.21	Percentage of biodiversity priority areas protected	1%	1%	0	0	0	1%	-	-	-	R0	R0	<p>The indicator tracks the proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.</p> <p>The formula for the indicator = (1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area x 100; and the unit of measure is percentage of land in hectares.</p>	Dated and signed baseline study report.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
Health and Social Development	ENV1. Improved air quality	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	62.50%	70%	70%	70%	70%	70%	2,548,647	2,548,647	2,548,647	2,548,647	10,194,586	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 80% of a full years' worth of anticipated data. ((1) Number of operational AQ monitoring stations / (2) Total AQ monitoring stations within metro) 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.
Health and Social Development	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	New Indicator	5	0	0	0	5	2,548,647	2,548,647	2,548,647	2,548,647	10,194,586	Number of days (per municipal financial year) where the levels of PM2.5 exceed the national standard, in excess of the permitted maximum of 4 exceedances per annual reporting period. Formula: '(3) Count of the number of daily exceedances where (1) average daily concentrations of PM2,5 > (2) regulated standard for average daily concentrations of PM2.5] - 4; or 0 where the value is negative	Particulate Matter 2.5 [PM2.5] Analyser Readings Report emanating from the Air Quality Monitoring Stations that measures PM2.5 in the City of Ekurhuleni.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.0001% (3/1299490)	0.012%	0.012%	0.012%	0.012%	0.012%	2,548,647	2,548,647	2,548,647	2,548,647	10,194,586	<p>The indicator measures the percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.</p> <p>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.</p> <p>The unit of measure is the percentage of households experiencing a problem with noise pollution.</p> <p>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.</p>	Dated and signed log of households experiencing noise pollution
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	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP and other	4 627	6000	-	3000	-	3000	-	58 300	-	58 300	116 600 000	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme	Detailed dated soft copy listings AND dated and signed contracts with payment schedules per project OR

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
			related infrastructure programmes												(administered by the municipality), and any other infrastructure-related.	dated and signed time sheets.

Table 3: 2021/22 SDBIP Indicators (Provincial prescribed Indicators)

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21 estimated)	Annual target for 2021/22	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
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																
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district areas	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	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.

Table 41: 2020122 SDBIP Indicators (City of Ekurhuleni Indicators)

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
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																
BBC	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	19 509	14 200	2 935	3 185	3 898	4 182	OPEX	OPEX	OPEX	OPEX	R30,606,000.00	The indicator measures the number of contracted bus trips operated along contracted routes. Contracted routes are routes that are subsidized by the Gauteng Department of Roads and Transport (DoRT) for the City to render a bus service at a reasonable rate.	Dated and signed payment certificates Submitted at Gauteng DoRT. (these certificate will contain total km and bus trips operated along contracted routes) AND Listing of contracted bus routes
City Planning	Upgrading of land tenure from leasehold to free hold title	3	Number of applications lodged for township regularisation	8	6	0	0	0	6	-	-	-	5 000 000	5 000 000	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.	Acknowledgement letter stamped by Deeds Office for lodgement. AND Listing of townships lodged for regularisation

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
															Lodging means the submission or lodgement of a complete township registration application at the deeds office.	
City Planning	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework	96%	98%	97.25%	97.50%	97.75%	98%	8 790 253	9 317 688	9 317 688	9 317 688	36 743 257	The indicator measures the amount (expressed in percentage) of Development application finalised 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	Dated and signed Development application approval report

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>the SMDF 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.</p> <p>The formula for the indicator is (Total number of applications finalized) / (2) Total number of development applications adjudicated in the period of assessment.</p>	

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
City Planning	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	90%	90%	90%	90%	90%	90%	-	-	-	50 000 000	50 000 000	<p>The indicator tracks the percentage of dolomitic land unlocked. Unlocked land would mean that Geo-technical investigations are done, complete and the report with recommendations (no objection for proposed development or proposal for other use) issued</p> <p>The formula for this KPI (1) Total of unlocked land / (2) Total applications received *100</p>	Dated and signed report with application logs and memorandum
Energy	Improved safety and security	6	Number of high mast lights installed	80	45	0	10	15	20	-	-	-	18 400 000	18 400 000	<p>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</p>	Dated and signed Completion certificates AND Listing of high mast light installed

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						1	2	3	4	5	6	7	8	9		
															when the installation is switched on. The formula for this indicator is (1) a simple count of the number of highmast lights installed	
Energy	Improved safety and security	7	Number of street lights installed	600	300	0	50	100	150	-	-	-	18 450 0 00	18 450 0 00	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	Dated and signed completion certificate AND Listing of installed street lights
Energy	Improved safety and security	8	Percentage downtime of network availability	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	The indicator seeks to address the impact on medium voltage (MV) customers' supply interruptions, caused by events on the	Dated and signed report in excel format from the Benoni Control Room log book

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						1	2	3	4	5	6	7	8	9		
															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.	
Environmental Resource and Waste Management	Increased provision of waste management services	9	Number of formal households with access to refuse removal	723 890	723 890	723 890	723 890	723 890	723 890	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.	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
Human Settlement	Improved access to adequate housing	10	Number of title deeds issued to beneficiaries	1412	2 000	500	500	500	500	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties.	Detailed dated soft copy listings AND Dated and signed distribution list register of the title deeds issued to beneficiaries

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						1	2	3	4	5	6	7	8	9		
Human Settlement	Security of tenure	11	Number of land use applications approved for the upgrading of informal settlements	3	3	0	0	1	2						The indicator tracks the number of land use applications approved to ensure security of tenure as part of the upgrading process of informal settlements.	Dated and signed land use application approval letters by the relevant authorities being City Planning Department or Planning Tribunal.
Human Settlement	Maintain increased provision of services to informal settlements	12	Number of informal settlements provided with interim basic services	119	119	119	119	119	119	OPEX	OPEX	OPEX	OPEX	OPEX	<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>	Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained and new services installed

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						1	2	3	4	5	6	7	8	9		
Information and Communication Technology	Improved communication	13	Kilometer of (fibre) broadband installed and commissioned	145km	200km	0	50 Km	75 Km	75 Km	R 1,325,000 million	R 8,3 Million	R 12 Million	R 12 Million	R 33,325 Million	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.	Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed
Information and Communication Technology	Improved communication	14	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	200 Nodes	200	0	50	50	100 Nodes	R 0 Million	R 8,75 Million	R 8,75 Million	R 18 Million	R 35 Million	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	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working

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						1	2	3	4	5	6	7	8	9		
															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).	
Information and Communication Technology	Improved communication	15	Number of Enterprise Resource Planning (ERP) modules implemented	4	20	2	6	6	6	R103 Million	R103 Million	R103 Million	R 103 Million	R 413 Million	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
Information and Communication Technology	Improved communication	16	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City	0	4	0	0	0	4	R 45 000 000 Million	R 7 1517 875 Million	R 7 1517 875 Million	R 97 964 250 Million	R 286 000 000 Million	This indicator measures the number of municipal facilities, which will be integrated in UCC and Safe City - Surveillance	Dated and signed Commissioning Certificates AND

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						1	2	3	4	5	6	7	8	9		
			Surveillance System											<p>A single Unified Command Centre (UCC) for safety and emergency services will enhance coordination across the following departments:</p> <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 	Listing of municipal facilities to be integrated into the UCC	

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Real Estate	Increased access to land for development	17	Number of land parcels released for developments city wide	TBC	40	10	10	10	10	Opex	Opex	Opex	Opex	Opex	<p>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 "Kgotsong precinct"; (4) social, (5) sport and (6) commercial items (Guideline minimum combined size = 10 000 sqm) *</p> <p>(Size is determined by City Planning department). The target is cumulative.</p>	<p>Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD).</p> <p>AND</p> <p>Lisitng of Land Parcels released for development city-wide</p>
Roads & Storm water	Improved quality of municipal road network	21	Kilometers of roads constructed	6.291	10.00	0.00	2.42	2.98	4.60	R96 447 795	R125 378 025	R47 550 000	R25 340 000	R294 715 820	<p>The indicator measures the total count of kilometres of roads constructed in COE.</p> <p>In this context, the construction of roads firstly means the</p>	Dated and signed completion certificate

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>construction of new roads within proclaimed public road reserves or public right of way servitudes, by Council, with respect to all tertiary roads (classes 4 and 5 roads) from dirt or gravel roads to tarred roads.</p> <p>Secondly, it means the construction of new strategic roads within proclaimed public road reserves or public right of way servitudes, by Council with respect to all strategic roads (Classes 1 to 3) from dirt or gravel roads to tarred roads.</p> <p>Lastly it means the complete reconstruction (rebuilt) of existing roads that has reached the end of their design life meaning the road has failed and rideability is below acceptable standards.</p> <p>For the purpose of this definition strategic roads refer to the mobility routes also</p>	

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						1	2	3	4	5	6	7	8	9		
															known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore, the definition of tertiary roads refers to the secondary road network or the accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).	
Roads & Storm water	Improved quality of municipal road network	22	Kilometers of road network maintained	2174	1435	410	410	308	308	R303 07 7734.	R303 077 7334	R26 713 183	R26 713 183	R659 581 835	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	Dated and signed Job Cards

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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	
Roads & Storm water	Improved quality of municipal road network	23	Number of Storm water systems constructed	24	19	0	2	8	9	R26 768 500	R29 151 255	R17 440 500	R9 600 000	R82 960 255	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	Dated and signed completion certificate

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						1	2	3	4	5	6	7	8	9		
															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 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	24	Number of Storm water systems maintained	8675	7000	2100	2100	1400	1400	R13 128 051	R13 128 051	R8 752 034	R8 752 034	R43 760 172	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:	Date and signed job cards

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						1	2	3	4	5	6	7	8	9		
														<p>a) an inlet with the associated conduit or part there-of maintained; or</p> <p>b) an attenuation dam maintained to alleviate flooding.</p>		
Roads & Storm water	Improved quality of municipal road network	25	Kilometers of non-motorized transport network expanded	15.35	5.00	2.00	3.00	0.00	0.00	R26 595 000	R13 741 000	R1 500 000	R5 000 000	R 46 836 000	<p>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. It does not include de</p>	Dated and signed Completion Certificate

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						1	2	3	4	5	6	7	8	9		
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	26	Kilometers of pedestrian and cyclist paths completed	3.5km	6 km	0 km	0 km	0 km	6 km	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	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	Dated and signed Construction progress reports AND Dated and signed Practical completion certificates AND Listing of kilometers of Pedestrian and cyclist
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	27	Number of Stream Crossings constructed within the IPTN project	New Indicator	1	0	0	0	1	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the number motor vehicle bridges constructed along the BRT route that allow safe traffic movement over a stream /river.	Dated and signed practical completion certificates BRT stream crossings
Transport and Fleet Management	Increased implementation of an integrated transport system that includes all modes of transport and	28	Number of scheduled operational public transport access points refurbished-Taxi ranks	New Indicator	4	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of new public transport access points which has been refurbished.	Dated and signed practical completion certificates for taxi rank refurbishments.

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						1	2	3	4	5	6	7	8	9		
	non -motorised infrastructure															
Water and Sanitation	Improved access to water	29	Kilometers of water and sewer pipes replaced, upgraded and extended	6.5 km	20km	2km	5 km	5 km	8 km	-	-	-	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
Water and Sanitation	Increased security of water supply	30	Number of reservoirs constructed	3	10	0	0	0	10	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	Dated and Signed completion certificates

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															storage provided for the first time by the City.	
Water and Sanitation	Increased water management	31	Number of water meters installed and uploaded on the billing system	1000	5000	0	1000	2000	2000	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.	Date and signed Venus 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	33	Number of brand visibility interventions implemented	8	8	2	2	2	2	225 000	500 000	900 000	900 000	2 525 000	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.	Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented

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						1	2	3	4	5	6	7	8	9		
														<p>It can include the following: Investment promotion (Aerotropolis), Siyaqhuba, Tourism, SoCA, Budget, Chris Hani, and OR Tambo.</p> <p>2. Corporate Identity</p> <p>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</p> <p>3. - Destination profiling – promote the profiling of the City as a for investment and tourism. This is through various</p>		

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						1	2	3	4	5	6	7	8	9		
															partnerships with event owners or media that we profile the City.	
Communications and Brand Management	Media perception analysis	34	Number of media analysis reports developed	4	4	1	1	1	1	95 000	95 000	185 000	185 000	560 000	The indicator tracks the reporting on media analyses reports related to the City of Ekurhuleni. The media and social media analysis report tracks the AVE (Average Value Earned) from media releases placed by media house. It's also tracks all the mentions on print and broadcast media of CoE.	Quarterly Media Analysis reports approved and signed off by the HoD. AND Listing of media analysis reports
Energy	Improved energy sustainability	35	Percentage total electricity losses	11.95%	22%	22%	22%	22%	22%	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	Dated and signed electricity losses calculations report

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															<p>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.</p> <p>Formula = ((Total kWh purchased – Total kWh sold)/ Total kWh purchased)*100</p>	
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	36	Revenue collected as a percentage of amount billed	58%	95%	95%	95%	95%	95%	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	Venus systems report and signed and dated Finance quarterly reports

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						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
														tenants who no longer occupy units. Include indicator formula 1 Revenue collected during the period unuser/ 2 revenue billed for the period under assessment *100		
Ekurhuleni Housing Company (EHC)	To build a clean, Capable and Modernised Local State	37	Audit opinion	Unqualified audit opinion	Unqualified audit opinion	-	-	Unqualified audit opinion		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
ERWAT	Improved Quality of water (including wastewater)	38	Total revenue generated from external business	R248 889 792 (2019/2020)	R56 395 600,00	R 15 000 000	R 15 000 000	R 13 197 800	R 13 197 800	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

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						1	2	3	4	5	6	7	8	9		
ERWAT	To build a clean, Capable and Modernised Local State	39	Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	-	Unqualified Audit Opinion	-	-	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
Finance	Optimized of Collections of billed revenue	40	Percentage of billed amounts collected	91%	90%	89%	91%	91%	92%	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	Dated and signed Metro Collection Rate Summary Report in Excel

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
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						1	2	3	4	5	6	7	8	9		
															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	
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.	41	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	90%	90%	90%	90%	90%	90%	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	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of COE Quarterly Tender Statistics

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						1	2	3	4	5	6	7	8	9		
															city manager, or the award letter. The department to provide the standard for inalisation.	
Internal Audit	Improved corporate governance	42	Percentage completion of the approved Internal Audit Plan	100%	100%	15%	40%	70%	100%	R14,226,174	R14,226,174	R14,226,174	R14,226,175	R56,904,697	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.
Internal Audit	Improved corporate governance	43	Percentage of forensic investigations finalized	60%	60%	60%	60%	60%	60%	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.	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.

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						1	2	3	4	5	6	7	8	9		
														<p>Numerator: Number of forensic reports for the year to date. Denominator: Number of forensic investigations for the year to date.</p> <p>All allegations received are evaluated and only those resulting in investigations are tracked.</p> <p>The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year.</p>		
Legislature	Improved performance and accountability	44	Number of functional Section 79 Committees	18	18	18	18	18	18	R81 125	R82 500	R75 950	R90 750	R330 325	<p>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/</p>	<p>Notices and attendance registers or minutes or reports of section 79 committees.</p>

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						1	2	3	4	5	6	7	8	9		
															inspections, 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	45	Percentage functionality of ward committees	100%	96%	96%	96%	96%	96%	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	Consolidated report of ward committees on community issues prepared for Council consideration.

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						1	2	3	4	5	6	7	8	9		
															relevant community issues in their respective areas.	
Office of the City Manager (EPMO)	Improved service delivery spending	47	Percentage CAPEX spent on capital projects by CoE departments	40.12%	95%	15%	40%	60%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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.	Dated and signed CoE Capex Performance Report; and Finance Capital Budget Expenditure Report
Office of the City Manager (EPMO)	Improved project management capabilities of CoE	48	Project management maturity level	0	3	0	0	0	3	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	Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)

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						1	2	3	4	5	6	7	8	9		
															denotes the least efficient environment.	
Risk Management	Efficient and effective system of enterprise risk management	49	Level of CoE compliance maturity (performed every second year)	4 ⁶	4	0	0	0	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the level at which Institutional Compliance of CoE has matured to 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
Service Delivery Coordination	Uniform Customer Service	46	Percentage of customer queries resolved in	95%	95%	90%	92%	94%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of service	EMIS system generated reports (dated) and ORIT

⁶ The base line is based on the results of the Compliance Management Maturity assessment that was performed in the 2019/20 financial year.

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						1	2	3	4	5	6	7	8	9		
	throughout the City		accordance with Ekurhuleni Service Standards												requests/complaints referred and resolved by the Service Delivery Coordination office through the coordination and management of ORIT (Operation Rapid Intervention Team) and in line with Ekurhuleni Services Standards. The formula is: (1) Number of queries resolved in accordance with Ekurhuleni Service standards / (2) number of queries received	committee minutes (signed).
Water and Sanitation	Non-Revenue Water Reduced	50	Percentage reduction in Non-Revenue Water (NRW)	34%	36.05%	36.4%	36.28%	36.16%	36.05%	R17 531 250	R17 531 250	R17 531 250	R17 531 250	R70 125 000	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. Loses can be real loses (through leaks sometimes referred to as physical loses) or apparent loses through theft or	Dated and signed IWA Water Balance Report.

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				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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.	
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	51	Number of new fire stations constructed	0	1	0	0	0	1	-	-	-	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, (Kathehong Fire Station)	Dated and signed Certificate of Practical Completion.
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	52	Number of planned by-law enforcement policing operations implemented	34	100	25	25	25	25	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration AND

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						1	2	3	4	5	6	7	8	9		
															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.	Listing of by-law enforcement operations .
Ekurhuleni Metropolitan Police(EMPD)	Improved safety and security	53	Number of interventions implemented to reduce crime and related incidents	110	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	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

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						1	2	3	4	5	6	7	8	9		
															day-to-day activities of the EMPD.	
Ekurhuleni Metropolitan Police(EMPD)	Improved road safety and citizen compliance	54	Percentage Increase in road policing citations	415 681	10%	0	0	0	10%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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.</p> <p>A traffic contravention measures the number of violations incurred by non-compliant motorists.</p> <p>The Indicator Formula is:</p> <p>(1)Citations issued in the current year (-) (2)citations issued in the prior year / (3) citations issued in the prior year *100</p>	(GRAPP Report); and DCoP Declaration. AND Dated and signed Memorandum of calculations on the citations

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						1	2	3	4	5	6	7	8	9		
Ekurhuleni Metropolitan Police(EMPD)	Reduced road accident fatalities	55	Percentage decrease in road fatalities	77	≤2%	0	0	0	≤2%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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.</p> <p>The indicator formula is:</p> <p>(1)Number of fatalities recorded in the current year (-) (2)Number of fatalities recorded in the prior year (/) (3) number of fatalities</p>	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.

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						1	2	3	4	5	6	7	8	9		
															recorded in the prior year *100	
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	56	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	0.7% (22 / 2971)	<2%	<2%	<2%	<2%	<2%	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 tested from 6 to 16 weeks after birth *100	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).
Health and Social Development	Increased registration of new indigents.	57	Number of new indigent households approved	3146	4560	2000	620	1140	800	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	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.

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														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		
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school programmes	58	Number of SRAC school activities implemented	10	20	5	4	5	6	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of school children-focused development activities implemented under SRAC programmes (Libraries and information services, Arts Culture and	Close-up report and dated and signed attendance registers OR Microsoft Teams/ Zoom or any other recognized platform attendance

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						1	2	3	4	5	6	7	8	9		
															Heritage and Sports and Recreation) in collaboration with the Department of Education.	registers signed by the Programme Coordinator AND Listing of school activities implemented
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	59	Number of PV Solar lighting units installed in informal settlements	10000	10000	0	3000	3500	3500	0	6 000 000	7 000 000	7 000 000	20 000 000	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
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	60	Number of parks upgraded	5	1	0	0	0	1	R325 000 000.	R325 000 000.	R325 000 000.	R325 000 000.	R13 000 000.	This indicator measures the progress in regard to the phased in process of developing a zoo in the Suikerbos area. The first phase of the project would involve planning which includes all statutory investigations, securing appropriate land, securing the the necessary permission and support from authorities as well as detailed designs.	Photometric indexed report and practical completion certificate Detailed designs, Reports on statutory investigations and RoDs

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						1	2	3	4	5	6	7	8	9		
Environmental Resource and Waste Management	Cemetery enhancement	61	Number of cemeteries upgraded	4	1	0	0	0	1	-	-	-	R5 000 000	R5 000 000	This indicator measures the total count of predetermined cemeteries upgrades. The first phase of the upgrades includes detailed designs, environmental impact studies as well as soft and hard landscaping. Soft landscaping includes horticultural elements such as trees, shrubs and colourful annuals. Hard landscaping includes construction of infrastructure such as fencing, pathways, irrigation, benches, and solar lights. The targeted cemeteries for these upgrade is Lala Ngoxolo	Photometric indexed report and practical completion certificate AND Listing of cemeteries upgraded
ERWAT	Improved Quality of water (including wastewater)	62	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	85% (2019/2020)	85%	85%	85%	85%	85%	R149 165 230	R149 165 230	R149 165 230	R149 165 230	R596 660 919	The indicator measures the compliance of waste water 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	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

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						1	2	3	4	5	6	7	8	9			10
																complying to the Water Use Authorization with the total number of determinants	
Water and Sanitation	Improved water quality	63	Percentage compliance with Blue drop standards	>95%	>95%	>95%	>95%	>95%	>95%	0	0	3 500 000	3 500 000	4 700 000	<p>The indicator measures COE's performance for the blue drop status.</p> <p>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.</p> <p>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</p>	Dated and signed Blue Drop Certificate.	

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															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	64	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	1100	250	0	0	0	250	13 500 000	13 500 000	13 500 000	13 500 000	54 000 000	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

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
						1	2	3	4	5	6	7	8	9		
																Listing of benefiting students
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	65	Number Of Young People benefiting from work readiness programme	700	500	-	250	-	250	R 15 300 000.00	R 15 300 000.00	R 15 300 000.00	R 15 300 000.00	R 61 200 000.00	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
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	67	Rand value revenue generated from the EFPM	R27 311 231,64	R25 300 000	R6 500 000	R6 200 000	R6 100 000	R6 500 000	R3,680,556.86	R2,803,342.85	R2,647,537.29	R2,795,316.65	R11,926,753.65	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
Economic Development	Increase investment in economic and social skills	68	Rand-value of investments attracted	R7 549 092 770.	R4 000 000 000	-	R2 000 000 000	-	R2 000 000 000	OPEX	OPEX	OPEX	OPEX	OPEX	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	Dated letters of confirmation or commitment, dated government approvals and other CoE related approvals like bulk

Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/2021 estimated)	Annual target for 2021/2022	Target for 2021/2022 SDBIP per Quarter				Resources Allocated for 2021/2022 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
				1	2	3	4	5	6	7	8	9	10	11 = (7+8 + 9 + 10)		
															Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	

3. CONCLUSION

The municipality through the 2021/22 SDBIP is gearing towards accelerated service delivery by implementing the Pro Poor Agenda to meet the GDS 2055 imperatives. This City-Wide SDBIP is a tool that guides the City's focus on the basics and yet creating change in the lives of the people in Ekurhuleni. The SDBIP has ensured that it outlines the municipality's annual plan to the 5-year IDP and the budget