

BUDGET SPEECH

Back to Basics for Service Delivery
and Inclusive Growth



DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-2023

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1. City Planning Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
To promote integrated human settlements through massive infrastructure and services rollout	HS2.22	Average number of days taken to process Building Plan applications less than 500m ²	26 Days	26 Days	26 Days	26 Days	26 Days	26 Days	R10 432 527.75	R10 432 527.75	R10 432 527.75	R10 432 527.75	R41 730 111.00	The indicator measures the average number of days taken to process building plan applications that are less than 500m ² submitted to the City from the date of submission of all required information to the date upon which a decision is made on the application. This excludes time taken to process appeals of the initial decision. Formula for this KPI Numerator: Total number of days taken to process applications Denominator: number of applications evaluated	1 Building plan database Dated and signed Memorandum of reported achievement
To promote integrated human settlements through massive infrastructure and services rollout	HS2.22	Average number of days taken to process Building Plan applications that are equal or greater than 500m ²	39 days	50 Days	50 Days	50 Days	50 Days	50 Days	R10 432 527.75	R10 432 527.75	R10 432 527.75	R10 432 527.75	R41 730 111.00	The indicator measures the average number of days taken to process building plan applications that are equal or greater than 500m ² submitted to the City from the date of submission of all required information to the date upon which a decision is made on the application. This excludes time taken to process appeals of the initial decision. Numerator: Total number of days taken to process applications Denominator: number of applications evaluated	Dated and signed Building plan database (from each CCA) and Statistical report.
To promote integrated human settlements through massive infrastructure and services rollout	1.B	Percentage of Land Affected by Geotechnical Hazards Rehabilitated	60%	60%	60%	60%	60%	60%	R8 500 000.00	R8 500 000.00	R8 500 000.00	R8 500 000.00	R34 000 000.00	The Indicator measures 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. The KPI formula is: Total applications addressed / total applications received x100	Dated and signed report with application logs and memorandum
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	2.B	Percentage of Land Parcels Encroachment Responded to as Reported	90%	90%	90%	90%	90%	90%	R5 897 172.50	R5 897 172.50	R5 897 172.50	R5 897 172.50	R23 588 690.00	The indicator measures the responses to land parcel encroachments that have been reported. Responded to means that someone is on site and has initiated a process of resolving the matter in accordance with Land Survey Act. This does not mean the encroachment was resolved, only that matter was logged, appraised and responded to. Formula for this KPI is (1) number of requests surveyed or number of queries done / (2) total queries received x100	Land Survey register, General plans, Surveyor General diagrams, GIS server data
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	3.B	Percentage Compliance with the National Building Regulations and Building Standard Act	75.%	77%	75.5%	76%	76.5%	77%	R10 432 527.75	R10 432 527.75	R10 432 527.75	R10 432 527.75	R41 730 111.00	The Indicator measures the efficiency of the City in dealing with contravention of National Building Regulations, which includes illegal buildings, and building works (expressed in percentage) in a quest to promote orderly, liveable and bankable city. Formula for this KPI: Numerator; Number of contravention notices plus number of inspection targeted Denominator: Number of inspections conducted plus number of contravention notices issued	Building Control Data Base, Monthly sheets and Contravention notices
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	4.B	Percentage Compliance with the CoE Outdoor Advertising Policy and By-Law	81%	85%	82%	83%	84%	85%	R10 432 527.75	R10 432 527.75	R10 432 527.75	R10 432 527.75	R41 730 111.00	The Indicator measures the efficiency of the City in dealing with contravention of Outdoor Advertising By-laws (expressed in percentage) in a quest to promote orderly, liveable and bankable city Formula is: Numerator: number of illegal advertising signs targeted to be removed plus number of contravention notices to be issued Denominator: Number of illegal signs removed/number of contravention notices issued. /	Outdoor Advertising Data Base, Monthly sheets and Contravention notices
To Promote Integrated Human Settlements through massive Infrastructure	5.B	Average number of days taken to process Outdoor Advertising applications	90 days	90 days	90 days	90 days	90 days	90 days	R10 432 527.75	R10 432 527.75	R10 432 527.75	R10 432 527.75	R41 730 111.00	The KPI measures the efficiency of the Department in assessing outdoor advertising applications within prescribed period that is (90 days from date of submission) as per the COE Billboards and the Display of Advertisements By-Law, 2017 and any other relevant legislation. Formula:	Outdoor Advertising application database (Source) and minutes of the Central Committees. (POE) consolidated from CCAs

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
and Services rollout														Numerator: Total number of days taken to process applications Denominator: Number of applications evaluated	
To achieve effective cooperative Governance	6.B	Percentage Functionality of the Integrated GIS Data Management	98%	98%	98%	98%	98%	98%	R5 897 172.50	R5 897 172.50	R5 897 172.50	R5 897 172.50	R23 588 690.00	This indicator measures seamless provision of integrated GIS services and data management across all municipal departments. It is the provision of spatial data, GIS software, GIS mobile applications and GIS online mapping services. Departments utilize GIS mobile applications when capturing data in the field (i.e. capturing of BRT bus stops, capturing of fire hydrants across the municipality. Through GIS, online mapping services the Municipal employees and the public can create their own maps, search for land parcels and confirm the zoning information. Functionality is measured as data matching between the GIS, Billing and Valuations of legal land parcels.	GIS register and GIS database Electronic copy comprising of GIS + Billing matched data, GIS + Valuation matched data and data captured as approved by Surveyor General NOTE: By City Planning Department: GIS register and GIS database By Finance Department: Billing data Valuation data
To Build a Clean, Capable and Modernised Local State	7.B	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	90%	90%	90%	90%	90%	90%	R12 708 846.75	R12 708 846.75	R12 708 846.75	R12 708 846.75	R51 123 387.00	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated IMS system generated report and signed ORIT committee minutes
To Build a Clean, Capable and Modernised Local State	8.B	Percentage of Department CAPEX Spent	95%	95%	0	20%	60%	95%	0	R15 000.00	R45 000.00	R22 ,000.00	R285 000.00	The indicator measures the total CAPEX budget spent to procure furniture, vehicles, equipment and any other specialised assets within the department to ensure effective service delivery. The indicator target is measured cumulatively across the quarters Formula: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year x100	HOD Signed of Departmental Capex expenditure to date report from Finance
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	9.B	Number of notices issued in terms of provisions of the COE Land Use Scheme	1202	1600	350	350	400	500	R970 362.00	R970 362.00	R970 362.00	R970 362.00	R3 811 448.00	The indicator measures number of notices issued in terms of provisions of the COE Land Use Scheme.	Quarterly contravention statistics reports from the 9 City Planning Customer Care Areas (CCAs)

2. Communications and Brand Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Enhanced city stakeholder relations	1.D	Number of participative stakeholder engagement coordinated	3	12	3	3	3	3	R125 000	R125 000	R125 000	R125 000	R400 000	The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held with different stakeholders, which includes business; media; citizen; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.	Close-out report signed by the HOD
Brand visibility interventions implemented	2.D	Number of awareness campaigns presented in support to other departments	3	12	3	3	3	3	R50 000	R50 000	R50 000	R50 000	R200 000	The indicator tracks the number of campaigns carried out by the department in supporting other departments, e.g. Awareness, new facilities, clinics etc. It may include SoCA, Budget, OR Tambo and support campaigns to departments/cluster and other ad hoc.	Quarterly close out reports on campaigns signed off by the HOD
Promoting the brand through partnership association	3.D	Number of corporate events implemented	2	2	0	0	1	1	0	0	R300 000	R300 000	R600 000	The indicator tracks the number of events promoting the City of Ekurhuleni through corporate events hosted e.g. SOCA Budget day, Wreath laying ceremonies, One Man Show, Spring Fiesta etc.	Quarterly close out report approved by the HOD on Destination Profiling events.
Informed community, Media, Business and EMM workforce	4.D	Number of platforms used to communicate with stakeholders (community, business and employees)	3	12	3	3	3	3	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R4 000 000	The indicator tracks the number of communication platforms used to communicate with community, business and employees via different mediums Communication is seen as the imparting or exchanging of information by speaking, writing, or using some other mediums. Internal and external engagements with public and staff; Digital Communications – digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website; Corporate publications - this reflects at the publications produced by this department for internal and external audiences.	Close out report signed off by the HOD.
Job Creation	5.D	Number of work opportunities created	5	10	2	2	2	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

3. Corporate Legal Services Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Compliance with Town-Planning Scheme	1.C	Percentage of instructions issued to appoint contracted Attorneys to cases involving town planning and building regulation contraventions (civil proceedings) within 20 working days turn-around time from date of receipt.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the efficacy with which matters submitted to CLS from CoE Depts. are processed within a turn-around time of 20 working-days, from date of receipt. This includes the date the attending Legal Advisor receives the matter for attention, making a determination through analysing & assessing its merits; putting together a civil case, including possible interviews with the client Dept. for additional information, until an Attorney is instructed from the approved Panel of Attorneys to institute legal proceedings. *Item (PS-CL) 06-2021 (T) dated 23/08/2021: (CoE approved Panel of Attorneys on as-and-when required basis from 23/08/2021-30/06/2022)	*Dated instruction letter appointing an Attorney from the CoE approved Panel, signed by the relevant DH. *Dated and signed certified Register on CoE letterhead, on contraventions dealt with within the reporting period, tracking: o date of receipt of the matter; o responsible Legal Advisor o date of appointment of instructed Attorney.
Functionality of Municipal Courts for the prosecution of By-law contraventions & other legislation providing jurisdiction to municipalities.	2.C	Percentage of legally compliant cases received from CoE Depts. and enrolled for prosecution to obtain a conviction.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator is the measure of processing for prosecution to obtain a conviction, legally compliant cases received from CoE Depts. This serves as a deterrent through fines and or imprisonment as provided by specific By-law or legislation, payment of AGs or resolve through ADR which may involve rectification of or ceasing contravention). The Department aims through prosecutions to reduce incidences of contravention of legislation, seeking through prosecutions, to have a deterrent effect. Deterrence may be achieved through Admission of Guilt fines, ADR processes to rectify the act contravened and convictions and sentence. It is imperative in order for the City to achieve this deterrence that Departments investigate contraventions; report on same weekly and monthly, and follow through with the Division to the end of a trial. <i>'Legally compliant'</i> cases refer to cases that include the original Notice served; evidentiary material and affidavits of Inspectors. A Municipal Court is an additional magistrate's court established for the sole purpose of enforcing municipal By-laws and any other national & provincial legislation. Cases will therefore, be enrolled in the sub-district courts and branch courts.	Dated and signed certified register on CoE letterhead of legally compliant cases reported, tracking progress in stages of development towards finalization, with details on: ▪ Subject-matter ▪ Date received. ▪ Responsible Legal Advisor. ▪ A dated Ruling /Stamped J175 (Summons) served on the accused contravener signed by Clerk of the Court to be included if available plus any ADR process Document
Improved compliance and risk reduction	3.C	Percentage of requests for legal comments received and finalized within 10 working days turn-around time from date received.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turn-around time of 10 working days. Incomplete requests are referred back to the requesting client Dept. and, only logged on the system when they are received as complete requests.	*Dated legal comments signed by the relevant DH. *Dated and signed certified Register on a CoE letterhead of requests received within the reporting period tracking details on: ▪ subject matter; ▪ date received; ▪ responsible Legal Advisor, and, ▪ date finalised within 10 working days from date of receipt.
Mitigation of risks occasioned by litigation against the CoE	4.C	Number of workshops coordinated with CoE departments to reduce legal risks and claims against the Municipality.	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the Municipality's exposure to litigation risks and the extent to which CLS is able to mitigate the occasioned risks through case management reviews to reduce the municipality's Contingent Liabilities. This is done through the implementation of the Case Management Framework and hosting capacitation sessions on: Project management; Analysing risks in tender processes; Presenting evidence / Presiding on sexual harassment cases (case law & legislation briefing; evidentiary; cautionary rules & timelines), amongst others.	▪ Risk Committee quarterly report on Contingent Liabilities. ▪ Workshop pack/s plus attendance register.
Compliance with draft / new / amended legislation	5.C	Percentage of new/ draft /amended municipality applicable legislation received and communicated to relevant CoE Depts.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft/ new/amended legislation. This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.	Dated and signed certified Register on a CoE letterhead of Gazetted pieces of legislation, distributed within the reporting period to relevant HoDs / Snr Managers on parts relevant to their functional areas tracking details on: ▪ Gazette & Volume Number ▪ Date Promulgated in Prov. Govt Gazette ▪ Date distributed to CoE Client Dept. (working days turn-around time from date of issue); o Subject-matter, and, o Receiving Client Department ▪ Communication from CLS Dept. to relevant CoE Dept./s on new / draft / amended legislation.
Effective management of Public Protector issues	6.C	Percentage of Public Protector issues received and responded to in terms of the Response Protocol.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between CoE and the Public Protector. This entails: ▪ acknowledging receipt of the PP query by email/facsimile and referral to the relevant Dept. for attention within 5 working days of receipt. ▪ Communicating a preliminary response from the CoE Dept. to PP within 10 working days of receipt of the response, and, ▪ Submission of a detailed reply to PP within 21 working days from date of receipt of the complaint (this may not be a final response on the matter).	▪ Response Protocol signed between the CoE and the Public Protector. ▪ Certified register on CoE letterhead tracking progress on issues received from PP in stages of development towards finalization, with details on: a) subject matter. b) date received. c) responsible Legal Advisor. d) date finalised, & e) indication whether matter is closed / finalised.

4. Disaster and Emergency Management Services Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	1.E	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of hazard-specific plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster	Critical Infrastructure Contingency Plans approved by the HOD
Improved and sustained compliance with regulatory and normative fire and emergency medical services standards and key performance objectives	2.E	Number of Risk Based Fire Inspections & Fire Safety Audits conducted	2000	2000	600	400	500	500	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator enables the count (expressed as a number) of the overall number of definitive risk based fire inspections and fire safety audits conducted under the Emergency Services Risk Based Fire Inspection and Fire Safety Audit Programme	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager.
Achievement of community resilience through the promotion of structural and non- structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	3.E	Number of Secondary Schools that have established "Schools Emergency Response Teams"	20	12	0	0	0	12	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of schools that have established school emergency response Teams	Establishment record of School's Emergency Response Teams
Achievement of community resilience through the promotion of structural and non- structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	4.E	Number of Primary Schools that have established "Schools Emergency Response plans"	10	10	0	5	0	5	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of schools that have established school emergency response plans	Establishment record of School's Emergency Response plans
Improved expenditure on the Capital Budget	5.E	Percentage expenditure on the department's capital budget.	95%	95%	7%	16%	27%	45%	5 794 600	7 450 200	14 900 400	54 634 800	82 780 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Job Creation	6.E	Number of work opportunities created	70	20	0	0	10	10	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

5. Economic Development Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Increased Number of Job Opportunities Created	1.F	Number of work opportunities created	464	200	0	100	0	100	R20 627 750	R20 627 750	R20 627 750	R20 627 750	82 511 000	The indicator measures the number of work opportunities created through state funded infrastructure and OPEX Programmes such as EPWP, including skills development programmes and other related infrastructure programmes within the said financial year including projects that were initiated in the previous financial year extending into the new financial year.	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.
More effective poverty alleviation	2.F	Number of Jobs/Work Opportunities created in the regional economy	New KPI	4000	0	2000	0	2000	R0	R0	R0	R0	R0	The indicator tracks jobs or work opportunities induced or created in the regional economy through investment facilitation and attraction.	Dated and signed letters confirming jobs / work opportunities induced / created through investment attraction.
Grow Business in Ekurhuleni	3.F	Number of COE enterprises developed	243	500	50	100	200	150	R652 836	R652 836	R652 836	R652 836	R2 611 344	The indicator measures the number of enterprises that benefit through active participation in the business support programme, business linkages as well as access to financial and market linkages.	Dated and signed attendance registers of enterprises participating in the Community Enterprise Development programme OR dated and signed reports from 3rd party service provider and partners.
Improved infrastructure development for CoE	4.F	Percentage of Department CAPEX Spent	2.71%	95%	5%	30%	65%	95%	R2 900 000	R17 400 000	R37 700 000	R55 100 000	R55 100 000	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report
Improved customer satisfaction	5.F	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	67%	85%	85%	85%	85%	85%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the percentage of customer queries responded to in accordance with Ekurhuleni Service Standards. Responded to means that a process has been initiated to resolve the matter within 24 hours. This does not mean the query was resolved, only that the matter was lodged, appraised and responded to within 24 hours of notification.	ORIT Quarterly reports.
Improved access to financial and non-financial support for SMEs in the City	6.F	Rand value of Ekurhuleni Community Enterprise Development Fund disbursed to beneficiaries.	R2 838 690	R38 500 000	0	R10 000 000	R14 250 000	R14 250 000	R10 000 000	0	R14 250 000	R14 250 000	R38 500 000	The indicator measures the budget disbursed to Ekurhuleni Community Enterprise Development Fund beneficiaries.	Dated and signed Appointment Letter AND Payment Certificates.
Increased sustainability of enterprises developed	7.F	Number of Emerging Farmers Receiving Technical and Production Support	26	25	0	0	0	25	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of emerging farmers provided with technical and production support.	Dated and signed Quarterly reports on technical and business programmes provided to beneficiaries OR dated, and signed attendance registers. AND listing of farmers who received technical and production support
Increased sustainability of enterprises developed	8.F	Number of Farmers Provided with Access to Council Owned Land	10	10	0	0	0	10	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures number of farms leased to over to farmers.	Dated and signed Lease agreements. AND listing of beneficiary farmers
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	9.F	Number of SEZ /SUDs investment projects facilitated	2	3	-	1	-	2	R750 000	R750 000	R750 000	R750 000	R3 000 000	The indicator tracks the number of interventions aimed at implementing the SEZ/IDZ/SUDs programme as per the 10-point economic plan.	Dated and signed letters confirming progress on site by investors.
Increased sustainability of tourism enterprises Covid-19.	10.F	Number of Tourism Recovery programme implemented	4	5	1	1	1	2	R20 058	R20 058	R20 058	R20 058	R80 232	The indicator is tracking number of tourism recovery programmes implemented to support tourism enterprises affected by the pandemic.	Programmes Report. OR Attendance Registers
Increased Number of Economic Partnerships Created	11.F	Number of Economic Partnerships concluded with corporates	3	5	1	1	1	2	R20 627 750	R20 627 750	R20 627 750	R20 627 750	R20 627 750	The indicator measures the total count of funding partnership that have been entered into with corporates to advance socioeconomic investment programme	Partnership Agreements signed off by the HOD:EDD

6. Ekurhuleni Housing Company (EHC)

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
To build an accountable and high performance driven organization	1.G	Percentage of vacant posts filled within 3 month	New KPI	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments. The indicator formula is: ((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) x 100	Signed and dated quarterly HR reports
To ensure financial management	2.G	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New KPI	90	90	90	90	90	OPEX	OPEX	OPEX	OPEX	OPEX	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds' of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations. The indicator formula is: (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process	Signed SCM report by SCM Manager indicating number of awards from advertising to issuing the letter of award.
To ensure financial management	3.G	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	New KPI	95%	95%	95%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice. The indicator formula is: ((1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older)) x 100	Signed report confirming invoice receipt date by SCM Manager Signed payment report by Financial Manager. SOLAR System report - HR994
To maintain quality and safe living environments for all the inhabitants	4.G	Percentage lease contraventions resolved	New KPI	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of contraventions resolved. Resolved means all prescribed actions undertaken as per the nature of the contravention. The formula is; the total number of contraventions resolved/total number of contraventions received X100	Dated and signed Verbal warning letters Dated and signed Written warning Dated and signed Final warning. Dated and signed Termination of lease AND Listing of all contraventions
To build an accountable and high performance driven organisation	5.G	Number of training interventions conducted	TBA	7	4	2	1	0	N/A	N/A	N/A	N/A	N/A	The indicator measures the percentage of skills development interventions implemented	Annual Skills Development Plan and Quarterly Status reports
To build an accountable and high performance driven organisation	6.G	Number of quarterly newsletters produced	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of quarterly newsletters produced by the entity	Copies of newsletters
To maintain quality and safe living environments	7.G	Percentage of occupied units in complexes	98.5%	98%	98%	98%	98%	98%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of occupied units in all rental complexes managed by the entity. The actual performance must be either greater or equal to the target reflected to record an achievement The formula is: (1) Total number of units occupied / (2) total units in rental complexes X 100	Solar generated Billing report

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
for all the inhabitants															
To ensure financial management	8.G	Percentage expenditure on the Repairs and Maintenance budget	New KPI	100%	20%	45%	75%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget. Formula: (1)Actual expenditure on R&M/ (2) Total budgeted/Planned expenditure on R&M x100	Expenditure Report from Finance AND Listing of R&M Vote Numbers and Expenditure
To maintain quality and safe living environments for all the inhabitants	9.G	Percentage of Customer Maintenance Complaints Resolved within 30 days	58%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer maintenance complaints resolved within 30 days. The formula is: (1) total maintenance complaints resolved within 30 days / (2) all received maintenance complaints	Complaints register/report Job cards or Completion certificates
To ensure portfolio expansion and growth	10.G	Percentage completion of Clayville Ext 45 social housing project	40%	100%	45%	60%	75%	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the percentage of construction completed in Clayville Ext 45 social housing project. Indicator Formula is: Work completed /total project plan*100	Construction Programme and dated and signed Project Progress report
To ensure portfolio expansion and growth	11.G	Percentage completion of Kempton Park social housing project	24.5%	100%	25%	50%	75%	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the percentage of construction completed in Kempton Park social housing project. Indicator Formula is: Work completed /total project plan*100	Project programme and dated and signed Project Progress report
To ensure portfolio expansion and growth	12.G	Percentage completion of Germiston Fire station social housing project	New KPI	100%	25%	50%	75%	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the percentage of construction completed in Germiston fires social housing project. Formula Work completed /total project plan*100	Construction Programme and dated and signed Project Progress report
To maintain quality and safe living environments for all the inhabitants	13.G	Number of Repeat Audit Findings	0	0.00	0	0	0	0.00	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of findings identified as repeat findings by the Auditor-General. "Repeat" findings refer to those findings, which have persisted from one year of reporting to the next.	Quarterly OPCA reports AG Management letter
To maintain quality and safe living environments for all the inhabitants	14.G	Percentage of CAPEX Expenditure	98%	100%	5%	30%	60%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Include indicator formula {(1) Expenditure year to date / (2) Total approved CAPEX budget for the year}	Solar Capital expenditure report
To build an accountable and high performance driven organisation	15.G	Percentage compliance with the governance of ICT framework	0%	100%	25%	50%	75%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of compliance by the Entity with the governance of ICT Framework Formula Number of quarterly compliance targets achieved against the total number of planned annual compliance targets	Signed and dated ICT Reports Listings of compliance targets
To build an accountable and high performance driven organization	16.G	Number of Board meetings held	1	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of board meetings to be held per quarter	Board calendar, signed and dated minutes, schedule of minutes and attendance registers.
To build an accountable and high performance driven organisation	17.G	Percentage implementation of Board Resolutions	New KPI	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage implementation of board resolutions per quarter. Formula is: (1) Total number of resolutions implemented / (20) Total number of resolutions for the period X100	Resolution register and certificates
To build an accountable and high-performance driven organisation	18.G	The number of risk mitigation progress reports produced in a quarter	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of risk mitigation progress reports produced in a quarter	Signed and dated risk committee minutes and risk mitigation progress reports.

7. Ekurhuleni Metropolitan Police Department (EMPD)

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Conduct operations at identifies hot spots	1.H	Number of operations conducted at identified accident hotspots	28	100	25	25	25	25	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of operation undertaken at identified accidents hotspots. An operation is a planned by EMPD with specific details meant to combat a particular problem. An accident hotspot is a specific geographic point on the road notorious for accidents and where they occur with regular frequency.	Number of Hotspots Operational Plans and DCoP Declaration.
Improving safety and security	2.H	Number of social crime awareness programmes conducted in CoE wards	69	224	56	56	56	56	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of social crime prevention programmes implemented in CoE wards. A social crime prevention program is a community awareness program aimed at addressing social crimes such as domestic violence, substance abuse etc.	Attendance registers, photographs and DCoP Declaration
Improve road safety	3.H	Number of fines issued for traffic violations	291 696	1 607 227	0	0	0	1 607 227	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of fines issued for traffic violations. A traffic 4violation entails contravention of rules of the road by users thereof. A traffic fine involves legal apportioning of monetary value as a sanction against violation of rules of the road.	Fines Issued (GRAPP Report); and DCoP Declaration.
Promotion of clean and corruption free licensing services	4.H	Number of outreach and awareness campaigns undertaken on licensing services rendered	1	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of outreach and awareness campaigns undertaken to educate the public on licensing services	Dated and signed attendance registers. Photographs.
Promotion of clean and corruption free licensing services	5.H	Rand value increase in revenue generated from all licensing services	R336 623 473	R265 024 347	R66 256 087	R66 256 087	R66 256 087	R66 256 087	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the sum in Rands of the revenue generated from all licensing services The revenue generating streams include: Motor vehicle registration and licensing Permits Business Desk (Corporate Clients) Appointments for Learners and Driver's Licence Testing and Issuing of Learners and drivers licences. Renewal of drivers licences Public drivers Permits Testing of vehicles for roadworthiness Conversion of foreign drivers licences	Journals eNatis reports
Improved expenditure on the Capital Budget	6.H	Percentage expenditure on the department's capital budget.	9.45%	95%	5%	13.31%	69%	95%	R21 037 250	R21 037 250	R21 037 250	R21 037 250	R84 149 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report

8. Ekurhuleni Water Care Company (ERWAT)

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved Quality of Water including Wastewater	1.M	Percentage of Capital Expenditure on Planned Projects	15.8%	95%	35%	60%	80%	100%	R32,045, 580	R22 889 700	R 18 311 760	R13 733 820	R91,558,800	The Indicator measures the total budget spent. The indicator target is measured cumulatively across the quarters The indicator formula is 1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Finance year to date expenditure report
Improved Quality of Water including Wastewater	2.M	Percentage expenditure on Repairs and Maintenance Budget	37%	95%	25%	50%	75%	100%	R33 828 912.50	R33 828 912.50	R33 828 912.50	R27 063 130	R135 315 650	The Indicator measures the percentage of expenditure on the Repairs and Maintenance Budget as budgeted in the approved budget. The indicator formula is (1) actual expenditure on R&M / (2) total approved R&M budget	Expenditure report from Finance AND Listings of R&M vote numbers and expenditure
Improved Quality of Water including Wastewater	3.M	Percentage of procurement spend allocated to SMME's	93%	45%	45%	45%	45%	45%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of procurement spend allocated to SMME's through ensuring appropriate application of the preferential procurement practices. This support will be calculated as a percentage of the total value paid to Small, Medium and Micro Enterprises either directly or via the principal contractor in terms of a Preferential Procurement Regulation 4 or 9 contractual condition. The indicator formula is (1) rand value of procurement spend allocated to SMME's / (2) rand value of total procurement spend *100	Dated and signed Letter of appointment or subcontract with support (contract) amount Award AND Listing (Register) of SMME supported with support amount
Improved Quality of Water including Wastewater	4.M	Number of Repeat Audit Findings	3	0.00	0	0.00	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of findings made on the same matter as of the last audit cycle. The "Repeat" findings refer to those findings that have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) Annual financial statements and annual report. The formula for the indicator is the (1) Simple count of the number of "repeat" findings itemized in the Auditor-General's report of each municipality	AGSA signed management letter
Improved quality of water including waste water	4.M	Total rand value of surplus realised from revenue generated from external business	R7 017 841	R10 000 000	R2 000 000	R3 000 000	R2 000 000	R3 000 000	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the total rand value of surplus realised from revenue generated from external business. The annual target for the revenue to be generated from external business is R56.3m This will be calculated by subtracted the total expenditure from the revenue generated.	General Ledger with a balance amounts that agrees with the amount reported AND Listing of invoices

9. Energy Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved reliability of electricity service	1.J	Percentage of Department CAPEX Spent	96%	95%	10%	35%	60%	95%	55 769 676	195 193 866	334 618 056	529 811 922	557 696 760	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year
Improved reliability of electricity service	2.J	Number of Substations upgraded	2	1	0	0	0	1	18 700 000	65 450 000	112 200 000	177 650 000	187 000 000	The indicator seeks to track the number of substations upgraded annually	Dated and signed completion certificate
Improved reliability of electricity service	3.J	Percentage of Repairs and Maintenance Budget Spent	96	95%	95%	95%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the expenditure for repairs and maintenance. (1)Actual expenditure on R&M/(2)Total budgeted/Planned expenditure on R&M	Finance expenditure report AND Listing of R&M Vote Numbers and Expenditure.
Improved reliability of electricity service	4.J	Number of Electrical Apprentices Trained	5	20	0	0	0	20	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks training provided to electrical apprentices to qualify as electricians. This reporting period will track progress on training phases of the Electrical Apprenticeship Curriculum showing advancement to the next training phase	Dated and signed Theory and Practical Test results at the end of each phase declaring the electrical apprentice competent to the next phase
Improved energy sustainability	5.J	Percentage of Electronic Monthly Meter Readings uploaded into the Billing System from the Automated meters	98.36	97%	97%	97%	97%	97%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the successful upload of meter readings into Venus financial system for billing purposes downloaded from the automated demand meters. Formula used to calculate indicator: (Data records linked/MOL data received)*100	Dated and signed Electricity Meter upload Report
Improved access to electricity	6.J	Percentage of Prepayment Meters Not Purchasing Electricity within 90 Days	7.81	16%	16%	16%	16%	16%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks low or no purchase of electricity by customers using the prepayment meters. Formula used to calculate indicator: [90 days no purchase - total blocked for credit control]/[number of active meters]*100	Dated and signed Electricity Prepayment Meter Non purchase Report
Improved reliability of electricity service	7.J	Number of Areas in Which Illegal Connections were Removed	24	40	10	10	10	10	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the areas identified as "hot spots" from which illegal connections to the electricity network, are removed.	Dated and signed illegal connections' removal report
Improved energy sustainability	8.J	Kilometre of Medium and High Voltage underground cables refurbished	50km	50km	0	10km	20km	20km	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the refurbishment of high and medium voltage underground cables	Dated and signed Completion certificates
Improved energy sustainability	9.J	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	80%	80%	80%	80%	80%	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. KPI Formula : (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated IMS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved
Job creation	10.J	Number of work opportunities created	0	250	0	45	100	105	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. Formula: A simple count of the number of work opportunities created.	Dated and signed listing of Work opportunities created
Ease the cost of doing business in the municipal area	11.J	Number of SNDB Reform action plans developed and approved by the City Manager	1	1	0	1	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Sub National Doing Business Reform Action Plans developed and signed off/ approved by the City Manager as required by National Treasury Simple Count of the number of SNDB reports developed and approved by the City Manager	Approved SNDB RAP's by the CM
Ease the cost of doing business in the municipal area	12.J	Number of SNDB progress reports developed and approved by the City Manager	3	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Sub National Doing Business Progress Reports developed and signed off/ approved by the City Manager as required by National Treasury. Simple Count of the number of SNDB progress reports developed and approved by the City Manager	Approved SNDB progress reports by the CM

10.Environmental Resource and Waste Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Increased compliance with the minimum requirements for waste disposal by landfill	1.K	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	5	5	5	0	5	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the level of compliance with the permit conditions for each waste disposal facilities operational and closed landfill sites. Compliance scorecard for this indicator has three levels of achievements: 1. Compliance = (80%-100%) 2. Partial compliance = (50-79%) 3. Non-compliant = (0-49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).	Dated and signed Audit Report from an Independent Service Provider OR the Provincial Landfill Audit Report per site
Increased waste minimization	2.K	Number of public offloading facilities constructed in the Townships	3	3	0	0	0	3	0	0	0	R7 000 000	R7 000 000	The indicator tracks newly developed or upgraded waste management facilities constructed by the department or through partnerships for waste minimization.	Practical completion certificate and/or photometric report and/or detailed design completed.
Increased waste minimization	3.K	Percentage of recyclable waste reclaimed or diverted from the landfill sites	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by COE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total waste disposed) x 100 over a particular quarter or month in a quarter. This is not a cumulative target.	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of COE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.
Increase implementation of the Greenhouse gas emissions policy	4.K	Amount of gas flared from the landfill sites (tons)	4500t	54000t	13500t	13500t	13500t	13500t	R625 000	R625 000	R625 000	R625 000	R2 500 000	The indicator tracks tonnages of methane gases harvested and flared from five landfill sites. Metered readings are recorded each month and consolidated over a quarter.	Monthly reports from an independent service provider indication consolidated meter readings form all sites.
Increased provision of waste management services in line with the waste management services norms and standards.	5.K	Number of informal settlements provided with walk in bulk containers	10	10	0	0	5	5	0	R1 500 000	0	0	R1 500 000	The indicator tracks the number of informal settlements provided with bulk walk-in-container service.	Delivery note from the service provider or a practical completion certificate
Improved Water catchment management	6.K	Number of Water courses rehabilitated	8	8	1	2	1	4	R2 500 000	R3 000 000	R5 000 000	R7 000 000	R22 500 000	Watercourse means - (a) a river or spring; (b) a natural channel in which water flows regularly or intermittently; (c) a wetland, lake or dam into which, or from which, water flows; and (d) any collection of water which the Minister may, by notice in the Gazette, declare to be a watercourse, and a reference to a watercourse includes, where relevant, its bed and banks; The indicator measures the total count of watercourses on which rehabilitation actions were undertaken or completed within the period under review. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs,, maintaining existing erosion control structures, addressing illegal land use through development of an ecological park. The targets are Rietvlei,Kaalspruit, Illiondale and Natalspruit.	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards
Increased compliance with environmental legislation	7.K	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	Dated and signed inspection reports or correspondence or monitoring sheets or statutory notices or case file progress reports.
Decreased vulnerability to the effects of climate change	8.K	Number of adaptation or mitigation initiatives identified, advised on and reported on (as a composite) to increase climate change resilience	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the total count of Climate Change mitigation or adaptation actions that are identified, advised and reported on (serve as a composite) within the metro to build resilience to climate change. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include infrastructure redesign, retrofitting council buildings, water use efficiency, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects. Mitigation actions include includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere.	Dated and signed project reports

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
														Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city resilience to climate change. Reporting on is defined as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.	
Improved general ground maintenance and landscaping activities	9.K	Number of grass cutting cycles implemented throughout departmental facilities such parks, open spaces, and cemeteries.	40	60	0	20	40	0	0	R21 719 897	R43 439 794	0	R43 439 794	The indicator measures grass cutting cycles executed by the CCA's. A CCA grass cutting cycle equates to a predetermined selection of sites in the specific CCA, of varying size, being cut once-off and recorded. If the site is revised this would count as a second cycle.	Photometric indexing report with before and after pictures.
Sustained inclusion of environmental protection principles in infrastructure development projects	10.K	Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	0	0	0	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, and regulatory requirements and thereafter advised on. Numerator is the number of targeted CoE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion. Environmental impacts refer to the anticipated impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact Assessments (EIAs) to obtain environmental authorization, applying for water-use licenses, compiling Environmental Management Plans (EMPs), amongst others.	Draft CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process
Improved expenditure on the Capital Budget	11.K	Percentage expenditure on the department's capital budget.	97%	100%	15%	25%	25%	35%	R30 616 500	R51 027 500	R51 027 500	R71 438 500	R204 110 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Job Creation	12K	Number of work opportunities created	1250	2500	700	500	500	800	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period	Dated and signed contracts AND Dated and signed listing of Work opportunities created

11.Finance Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
More effective city administration	1.N	Number of Reports on the Implementation of SCM Policy submitted	4	4.00	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of reports submitted to be considered by Council on the implementation of the SCM policy The indicator formula is (1) a simple count of the number of reports on the implementation of SCM policy submitted to Council.	Report to Council on the implementation of SCM policy AND Email Proof of Submission to secretariat
More effective city administration	2.N	Number of adjustment budgets approved by Council	1	1	0	0	1	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of adjustment budgets compiled and approved by Council by 28 February in line with the MFMA	Council resolution of adjustment budget
More effective city administration	3.N	Number of City-wide CAPEX expenditure reports distributed to departments	12	12	3	3	3	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of City-wide CAPEX expenditure reports for the current year distributed to departments.	Excel spreadsheet Capital expenditure report distributed to departments
More effective city administration	4.N	Total Capital Expenditure as a percentage of Total Capital Budget	99.72%	95%	20%	95%	0%	0%	20%	95%	0	0	R50 000	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. The indicator is reported cumulatively. Indicator Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure This indicator results will be reported quarterly.	Finance Department's expenditure to date report
More effective city administration	5.N	Number of MFMA section 71 reports submitted	12	12.00	3	3	3	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of section 71 reports submitted. Section 71 reports are monthly budget reports that must be submitted by no later than 10 working days after the end of each month to National Treasury. The indicator formula is a simple count of (1) the number of MFMA section 71 reports compiled and submitted to the National Treasury	MFMA section 71 reports compiled. AND Proof of submission to National Treasury
More effective city administration	6.N	Number of MFMA section 52 reports submitted to Council	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of MFMA section 52 (d) reports submitted to Council. Section 52(d) reports are quarterly performance reports that must be submitted within 30 days after the end of the quarter.	MFMA section 52 reports compiled. AND Proof of submission to secretariat
More effective city administration	7.N	Number of MFMA section 72 reports submitted	1	1	0	0	1	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of MFMA section 72 reports compiled and submitted. Section 72 reports are mid-year performance assessment reports that must be submitted to the Council, the National Treasury and the relevant provincial treasury by end of January. The indicator formula is (1) a simple count of the number of section 72 reports compiled and submitted by target date	MFMA section 72 reports compiled, Council Resolution and Proof of Submission
More effective city administration	8.N	Number of MFMA section 11 reports submitted	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of MFMA section 11 reports compiled and submitted to Council. The submission to the National Treasury occurs after the approval by Council within 30 days after the end of each quarter. The indicator formula is (1) a simple count of the number of MFMA section 11 reports submitted.	MFMA section 11 reports to Council. AND Proof of Submissions to Secretariat
More effective city administration	9.N	Number of Interim Financial Statements	2	2	0	0	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Interim Financial statements compiled and submitted to the Audit Committee.	Interim Financial Statements as at 31 December 2020 submitted to Internal Audit.
More effective city administration	10.N	Number of 2020/21 Annual Financial statements submitted to the Auditor General	1	1	1	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of 2019/2020 Annual Financial statements submitted to the Auditor General by 31 August 2020 in terms of the MFMA. The indicator formula is (1) a simple count of the Annual Financial Statements submitted to the AGSA by 31 August.	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General
More effective city administration	11.N	Number of 2020/21 consolidated Annual Financial Statements submitted to the Auditor General	1	1	1	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of 2019/2020 Consolidated Annual Financial statements submitted to the Auditor General by 30 September 2020 as required by the MFMA. The indicator formula is (1) a simple count of the Consolidated Annual Financial Statements submitted to the AG by 30 September.	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General
More effective city administration	12.N	Number of Annual budgets approved by Council	1	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of annual budgets approved by Council before the beginning of the financial year as required by the MFMA. (on or before 31 May)	Council Resolution on the approval of the Annual budget
Job Creation	13.N	Number of work opportunities created	0	480	0	0	0	480	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed contracts. AND dated and signed listing of Work opportunities created

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Sub-National Doing Business in the municipal area	14.N	Number of SNDB Reform action plans developed and signed off/ approved by the City Manager as required by National Treasury	1	1	0	1	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Sub-National Doing Business Reform Action Plans developed and signed off/ approved by the City Manager as required by National Treasury	Approved SNDB RAP's by the CM
Sub-National Doing Business in the municipal area	15.N	Number of SNDB progress reports developed and approved by the City Manager	3	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Sub-National Doing Business Progress Reports developed and signed off/ approved by the City Manager as required by National Treasury	Approved SNDB progress reports by the CM

12. Health and Social Development Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved compliance to the National Core Standards Rating for better quality of Primary Health Care services	1.P	Percentage of health facilities assessed for Ideal Clinic Realisation and Maintenance, and achieving Ideal Clinic status	0%	50%	0	0	0	50%	R233 602 100	R233 602 100	R233 602 100	R233 602 100	R934 408 399	The indicator measures the City of Ekurhuleni's Primary Health Care Facilities that are assessed and are compliant to the National Core Standards. An ideal is a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols and guidelines, and it harnesses partner and stakeholder support. An Ideal Clinic also collaborates with other government department	Ideal Clinic Audit Report
Increased access to primary health care services	2.P	Number of points serviced through mobile health services in informal settlements.	26	32	32	32	32	32	R233 602 100	R233 602 100	R233 602 100	R233 602 100	R934 408 399	The indicator measures the points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics within 5 Km radius. Mobile points are serviced at least weekly, bi-weekly and some points once a month.	Patient Register and Monthly summarized report
Increased capacity in Early Childhood Development service delivery.	3.P	Number of ECD practitioners trained in ECD programmes	0	100	0	0	0	100	R20 411	R20 411	R20 411	R20 411	R81 642	The indicator measures the number of ECD practitioners trained on various ECD programmes.	Attendance Registers.
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour.	4.P	Number of 15-35 year olds reached with behaviour change programmes	2 226	2 000	400	300	800	500	R9 380	R9 380	R9 380	R9 380	R37 519	The indicator measures the number of 15-35 year olds reached with behaviour change programmes per quarter. Behaviour programmes are programmes presented in community that are aimed at influencing positive and socially acceptable behaviour. Programmes include maladjusted behaviour programmes, anti-substance abuse programmes, school enrichment programmes, youth friendly, life-skills and teenage sexuality programmes.	Attendance registers
Reduced gender based violence	5.P	Number of persons reached with gender based violence awareness programmes implemented	963	800	100	200	300	200	R9 380	R9 380	R9 380	R9 380	R37 519	The indicator measures the number of persons reached through gender based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes	Attendance registers
Improved mainstreaming of People with Disabilities in community/society for self-reliance and exposure to economic opportunities	6.P	Number of People with Disabilities participating in integrated rights based workshops and skills development programmes	460	200	60	30	60	50	R9 207	R9 207	R9 207	R9 207	R36 827	The indicator measures the number of people with Disabilities participating in integrated rights based workshops and skills development programmes that include advocacy and socio economic empowerment programmes.	Attendance registers
Improved nutritious food access for indigent households in COE	7.P	Number of Indigent households that have received Agricultural starter packs	0	70	0	0	0	70	R2 232 497	R2 232 497	R2 232 497	R2 232 497	R8 929 987	The indicator measures the number of indigent households reached through the distribution of Agricultural starter packs. Agricultural starter packs consists of agricultural implements (maximum of 3 spades, maximum of 3 watering cans, 1 hoe, maximum of 2 rakes, 1 x composed bag for 30 deci square) and variety of vegetable seeds.	Detailed signed and dated register of recipients
Improved Tuberculosis Treatment Outcomes	8.P	TB client treatment success rate	81.8%	90%	90%	90%	90%	90%	R233 602 100	R233 602 100	R233 602 100	R233 602 100	R934 408 399	The indicator measures the number of TB clients who successfully completed treatment (both cured and treatment completed) as a proportion of ALL TB clients started on treatment. This applies to ALL TB clients (New, Retreatment, Other, pulmonary and extra pulmonary). The reporting period for this indicator is a year back and a quarter back from treatment initiation quarter due to the availability of data which is reported behind.	District Health Information System - Treatment Outcome statistical Report. Dated and signed statistical Data Reports (District health information System).
Increased access to Antiretroviral Therapy initiations	9.P	Number of patients initiated on Antiretroviral Therapy	5 785	35 000	9000	8000	9000	9000	R233 602 100	R233 602 100	R233 602 100	R233 602 100	R934 408 399	The indicator measures the number of HIV-positive patients initiated on Antiretroviral Therapy during the reporting period. The reporting period for this indicator is a month back due to the availability of data which is reported behind.	District Health Information System - statistical data report
Increased immunization coverage of children under one (1) year	10.P	Percentage of children fully immunised under 1 year of age	81.5%	95%	95%	95%	95%	95%	R233 602 100	R233 602 100	R233 602 100	R233 602 100	R934 408 399	The indicator measures the percentage of all children under 1 year that complete their primary course of immunisation during the reporting period. Primary course of immunisation includes BCG, OPV 1,2 & 3, DTP-Hib 1,2 & 3, HepB 1,2 & 3, and 1st measles at 6 months. The reporting period for this indicator is a month back due to the availability of data, which is reported behind.	District Health Information System - statistical data report
Increased compliance of food premises with health standards.	11.P	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	91%	89%	89%	89%	89%	89%	R48 382 054	R48 382 054	R48 382 054	R48 382 054	R193 528 217	The indicator measures the number of formal food premises issued with certificate of acceptability as defined under regulation R638 of 22 June 2018 promulgated under foodstuffs, cosmetics and disinfectants Act no 54 of 1972 as a proportion of the total number of formal food premises on the Regional Environmental Health Information System Database.	Inspection Files and Regional Environmental Health Information System Database
Reduced rate of rodent infestation to prevent vector related	12.P	Number of informal settlements that received baiting interventions for rodent control	26	119	30	29	30	30	R2 326 881	R2 326 881	R2 326 881	R2 326 881	R 9 307 523	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as	Dated Informal settlements Rodent baiting reports.

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
preventable diseases.														rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.	
Reduce the rate of infestation to prevent vector related preventable diseases.	13.P	Rate of rodent infestation in informal settlements households after intervention	24.4%	20%	20%	20%	20%	20%	R2 326 881	R2 326 881	R2 326 881	R2 326 881	R 9 307 523	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Dated and signed Inspection reports
Uniform Customer Service throughout the City	14.P	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	0	90%	90%	90%	90%	90%	R92 759 838	R92 759 838	R92 759 838	R92 759 838	R371 039 353	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line (within) Ekurhuleni Services Standards.	Incident Management system(IMS) generated reports (dated)
Percentage CAPEX spend on capital projects	15.P	Percentage expenditure on the departments capital budget	85%	95.00 %	2 %	30 %	75 %	95 %	R1 012 500	R1 012 500	R1 012 500	R1 012 500	R4 050 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Finance Capital Expenditure Report
Job Creation	16.P	Number of work opportunities created	0	200	0	0	0	200	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created

13.Human Resources Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved compliance to occupational health and safety ACT	1.Q	Percentage compliance with occupational health and safety ACT	60%	60%	10%	30%	40%	60%	0	0	R10 000	0	R10 000	The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows: 10% Conduct OHS Compliance Audits in departments Evidence: OHS Audit reports: Energy, DEMS, Environmental Resources and Waste Management Departments 30%= Conduct OHS Compliance Audits in departments. Evidence: OHS Audit reports: Health and Social Development, Water and Sanitation, EMPD Departments 40% = Conduct workshops for seventy Managers and Supervisors on OHS Legal responsibilities. Evidence: Presentations, Attendance registers 60% = Conduct Hazard Identification and Risk Assessment (HIRA) in three departments: CRM, Economic Development, Human Settlements	<ul style="list-style-type: none"> OHS Audit reports OHS Audit reports Presentations; Attendance Registers Hazard Identification and Risk Assessment (HIRA) reports
Improved employee value proposition	2.Q	Number of HR policies reviewed and presented to CoE governance structures	4	5	0	0	0	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of HR policies reviewed and presented to CoE governance structures. Reviewing of policies means harmonising, rationalising, and compliance to relevant HR legislative prescripts/frameworks.	Reviewed policies Minutes of the governance structures where the policies have been presented.
Improved employee relations environment	4.Q	Number of LLF items concluded	8	8	2	2	2	2	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of resolved LLF items	Minutes of LLF Plenary.
Improved employee relations environment	5.Q	Percentage of grievances concluded within the specified time frame	60%	60%	15%	15%	15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of grievances in terms of the Collective Agreement. The grievances standard is 50 days	Case management system reports and quarterly SDBIP reports
Improved employee relations environment	6.Q	Percentage of DC cases concluded within the specified time frame	60%	60%	15%	15%	15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of disciplinary cases in terms of the SOP. Disciplinary cases standard is 90 days, with the outer period being 180 days.	Case management system reports and quarterly SDBIP reports
Improved CoE employees wellbeing	6.Q	Number of awareness and education programmes on employee on health and wellness issues	4	4	1	1	1	1	R20 000	R20 000	R20 000	R20 000	R80 000	The indicator tracks the number of educational and awareness programmes on employee health and wellness implemented in CoE to improve employee wellness and reduce health risks.	Dated and signed Attendance register of the employee participants Dated and signed Wellness Report signed off by the HoD: HR.
Institutional Capacitation for service delivery optimisation	7.Q	Number of scarce and critical vacancies filled	New	200	0	0	0	200	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of scarce and critical vacancies filled by the end of Financial year. Progress reports to be presented quarterly.	Spreadsheet of filled vacancies signed off by HoD; HR
Improved expenditure on the Capital Budget	8.Q	Percentage expenditure on the department's capital budget.	90%	95%	0	0	0	95%	0	0	0	R75 000	75 000	The indicator measures the overall performance on capital budget expenditure allocated to the department.	Finance Capital Expenditure Report
Organisational Design: Rationalisation and Alignment of the Organisational Structure	9.Q	Percentage review of the 2019 Approved Structure	New KPI	100%	0	100%	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the percentage of finalised Departmental Structures.	Minutes of Council meeting approving report on reviewed structures.
Improved skills capacity	10.Q	Percentage identified employees undergoing the skills audit	New KPI	80%	0	0	0	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks percentage of targeted employees assessed through the skills audit process. The skills audit will focus on all employees from level T14 and above.	Skills Audit project report
Improve efficiencies in management of absenteeism and incapacity	11.Q	Number of supervisors and managers trained on effectively and efficiently management of absenteeism and incapacity	New KPI	400	100	100	100	100	R12 500	R12 500	R12 500	R12 500	R50 000	The indicator tracks the number of supervisors and managers trained on management of absenteeism and incapacity	Attendance Register & Signed off Report by DH: OD & EWB
Diversity, equity, and Inclusion	12.Q	Number of GEYODI advocacy programmes implemented	New KPI	1	0	0	0	1	0	0	0	R100 000	R100 000	The indicator tracks the No. of GEYODI advocacy programmes implemented	Presentations and attendance registers
Workplace stability	13.Q	Percentage development and approval of Collective Bargaining Strategy	New KPI	100%	0	100%	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the approval of the Collective Bargaining Strategy by City's governance structure.-	Approved Collective Bargaining Strategy. Minutes of the governance structures where the Collective Bargaining strategy has been presented.

14.Human Settlement Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Efficient Human settlement delivery and customer relations	1.R	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	90%	80%	80%	80%	80%	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated IMS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved
Efficient Human Settlement Delivery	3.R	Percentage of Department CAPEX Spent	95%	95%	10%	40%	70%	95%	R78 670 271	R314 681 087	R550 691 903	R747 367 583	R1 691 410 844	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance CAPEX expenditure to date report
Clean Audit	4.R	Number of repeat audit findings	0	0	0.00	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	""Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management"	AGSA signed Management Letter
Increased Number of jobs created through Human settlements developments	5.R	Number of Job Opportunities Created	252	800	200	200	200	200	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of jobs created by the department through implementation of human settlements projects	Reports presenting the list of people employed in the human settlements projects
Increased community communications structures	6.R	Number of Human Settlement Project Committees Attended	20	20	4	8	5	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of human settlement project committees attended	Copies of dated & signed (by the Chairperson): Agenda, Minutes & Attendance Register of the Ward or Project Committee meetings
Improved Quality of life in the informal settlements	7.R	Number of Informal Settlements Realigned (Re-blocked)	12	7	2	2	2	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator is the physical count of informal settlements partly or totally re-blocked in terms of guidelines to improve access to services	Dated & signed (by DH or REM) covering letter accompanying project reports & invoices describing the interventions made in the affected settlements
Improved access to housing opportunities	8.R	Number of Households in Informal Settlements Relocated	461	1014	0	0	507	507	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measure the count of the number of households in the informal settlements or back yard shacks that are relocated to or allocated serviced residential stands (with or without top structures) completed by the State (Municipal and Provincial housing projects). In some instance the household can be relocated to another informal settlements Households will take occupation before receiving title deeds.	Dated and signed Reports with the relocation or Allocation Plan presenting the list of households in informal settlements or back yard shacks relocated or allocated and copies of invoices from the service providers who undertook the relocations or allocation
Refurbishment of rental stock	9.R	Number of refurbishment projects completed in rental complexes.	2	5	0	1	2	2	R1 500 000	R4 500 000	R4 500 000	R3 750 000	R 15 000 000	The indicator measures the number of complexes refurbished. The indicator is calculated by physically counting complexes refurbished in line with the refurbishment plan.	Signed and dated completion certificates detailing the work completed
Increased provision of alternative tenure options	10.R	Percentage occupancy Rate across Rental Complexes	98%	90%	90%	90%	90%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of the rental units that are occupied across the city owned rental complexes in comparison with the total council rental units. Indicator Formulae – Total number of occupied units across all complexes in the City / total number of rental units across all complexes in the City x 100 =	Dated & signed copies of the monthly lease reports by DH and tenants agreements
Improved access to housing opportunities	11.R	Number of land use Specialist Studies submitted for approval	0	9	0	0	0	9	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator is the physical count of the land use specialist studies submitted for approval including Environmental Authorisations or Geotechnical Reports completed or Feasibility Reports completed	Copies of: land use specialist studies completed and proof of submission (includes but not limited to) - EIA: Environmental Authorisation from Gauteng Department of Agriculture & Rural Development or Geo-Technical Reports from appointed engineers or Feasibility Reports signed off by DH S&P.
Efficient Human Settlement Delivery	12.R	Percentage of repairs and Maintenance Budget Spent	95%	95%	10%	40%	70%	95%	R1 500 000	R4 500 000	R4 500 000	R4 500 000	R 15 000 000	The indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget Formula: (1)Actual expenditure on R&M/ (2)Total budgeted/Planned expenditure on R&M x100	Dated and signed expenditure report from Finance (financial system)
Maintain increased provision of services to informal settlements	13.R	Number of coordinating meetings held with regard to the provision of interim basic services to 119 informal settlements.	0	12	3	3	3	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Coordination of Services to Informal Settlement Committee Meetings to facilitate and manage the performance of the respective service delivery departments	Dated and signed (by Chairperson) copies of the Minutes, Agenda and Attendance register of the Coordination of Services to Informal Settlement Committee meetings

15. Information Communication and Technology Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Respond speedily to citizens' demand for services	1.S	Average Time that Systems are Non-Operational (MDT)	32 hours	16 hours	16 hours	16 hours	16 hours	16 hours	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the average time a system is non-operational. This is the mean (unplanned) downtime of the system and takes into account the amount of time taken on average to restore a service once it has stopped functioning. Restoring applications from unplanned downtime should not be more than 16 Hours	System Monitoring Report for Internal and External applications
Respond speedily to citizens' demand for services	2.S	Percentage Availability of Internal Facing Applications	98 hours	99%	99%	99%	99%	99%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the amount of uptime and availability of COE internally facing applications systems	System Monitoring Report for Internal and External applications.
More effective city administration	3.S	Percentage of ICT Contracts that are Active	95%	95%	80%	90%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of active ICT contracts against the required (baseline) contracts including the contract performance. If all required baseline contract are active that will be 100%.	ICT register on active contracts.
More effective city administration	4.S	Number of ICT Security Measures Implemented	30	40	10	10	10	10	R2 022 543.25	R2 022 543.25	R2 022 543.25	R2 022 543.25	R 8 090 174.00	This indicator measures a number of ICT Security controls deployed against the predefined Minimum Information Security Standard.	Approved information security policy, documented process/ standard, configured control or security solution.
Increased compliance with environmental legislation	5.S	Number of ICT Governance Processes Implemented in line with the Government Information Communication	15	12	0	4	4	4	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures a number of Cobit processes defined and implemented. Cobit process is ICT processes as defined by Cobit 5 framework	Signed and Dated Cobit process definition document.
More effective city administration	6.S	Number of ICT Disaster Recovery Tests Performed	5	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures number Disaster Recovery tests performed as part of the ICT continuity and disaster recovery plan. DR tests are test to verify the recovery of ICT critical systems.	DR Test results
More effective city administration	7.S	Number of ICT Strategic Risks Mitigated	2	4	0	1	1	2	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measure the implementation of mitigation controls to manage ICT Strategic and Operational Risk mitigated. ICT risks are weaknesses identified related to ICT processes.	Strategic and Operational Risk Register presented at ICT EXCO and ICT EXCO Minutes.
More effective city administration	8.S	Number of Repeat Audit Findings	26	20	0	0	0	20	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of repeat findings for the year under review. "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	ICT EXCO Audit Quarterly Findings report
Improved performance on capital expenditure against the budget for capital projects	9.S	Percentage of Department CAPEX Spent	95%	95%	15%	40%	65%	95%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Dated and signed Capex expenditure report
Improved performance on operating expenditure against the budget for repairs and maintenance	10.S	Percentage expenditure on the Repairs and Maintenance budget	95%	95%	15%	40%	65%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget.	Operating Expenditure (R&M) Report from Finance.

16. Internal Audit Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved corporate governance	1.T	Percentage of planned Internal Audit reviews completed for the Corporate Division	71%	100%	15%	40%	70%	100%	R4 784 995	R4 784 995	R4 784 995	R4 784 995	R19 139 980	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	<p>Approved Annual Internal Audit Plan.</p> <p>Completed Internal Audit Reports.</p>
Improved corporate governance	2.T	Percentage of planned Internal Audit reviews completed for the Operations Division	74%	100%	15%	40%	70%	100%	R4 784 995	R4 784 995	R4 784 995	R4 784 995	R19 139 980	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	<p>Approved Annual Internal Audit Plan.</p> <p>Completed Internal Audit Reports.</p>
Improved corporate governance	3.T	Percentage of planned Internal Audit reviews completed for the Performance Division	73%	100%	15%	40%	70%	100%	R4 784 995	R4 784 995	R4 784 995	R4 784 995	R19 139 980	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	<p>Approved Annual Internal Audit Plan.</p> <p>Completed Internal Audit Reports.</p>
Improved corporate governance	4.T	Percentage of forensic investigations finalized	60%	60%	60%	60%	60%	60%	R4 784 995	R4 784 995	R4 784 995	R4 784 995	R19 139 980	<p>The indicator tracks the percentage finalisation of allegations received at the beginning of the quarter by the Department.</p> <p>This is a cumulative measure and includes all investigations in process at the beginning of the year.</p> <p>Numerator: number of finalised forensic reports</p> <p>Denominator: number of investigations for the year</p>	<p>Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well.</p> <p>Cover letters of the finalised investigations.</p>

17.EPMO

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved performance on capital expenditure against the budget for capital projects	1.L	Number of on-site monitoring visits conducted on construction projects	51	120	20	30	40	30	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of on-site monitoring visits conducted against infrastructure projects to assess the alignment between physical progress achieved in relation to construction projects vis-à-vis planned budgets, set timelines and quality standards with the view to ensure that appropriate remedial action is undertaken where non-conformance has been identified in order to optimize the prevalence of enabling conditions for the delivery of projects.	Dated and signed Construction Projects On-Site Monitoring; and Construction Project On-Site Monitoring Checklists.
Improved project management capabilities of the CoE.	2.L	Number of project management practitioners capacitated through focused project management training.	50	40	0	0	40	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of project management practitioners capacitated through focused project management training informed by the report on existing knowledge, skills and experience possessed by targeted projects managers.	Dated and signed Project Management Training Report; and Attendance Register.
Improved project management capabilities of the CoE.	3.L	Number of induction sessions implemented for project management professionals in line with the approved EPMO Induction Programme.	1	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the implementation of an induction programme for project management professionals in order to support them to integrate into the project management environment.	Dated and signed Induction Session Feedback Report; and Attendance Register.
PMO sustainability / go-steady state achievement developed.	4.L	Number of PMOs Functionality Assessments conducted with respect to the utilization of the ERP Solar Project Management System.	8	13	4	4	4	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of assessments conducted on PMOs on the utilization of the ERP Solar Project Management System to determine the degrees of the system utilisation, effectiveness and efficiency post- the new ERP Solar PM system implementation.	Dated and signed Assessment Reports; Assessment Findings and Action Plans.
Project management system functional support	5.L	Number of Departmental Engagements Conducted on ERP Project Management System	19	26	7	6	7	6	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of engagements with departments on the provision of support and assistance regarding the resolution of ERP Solar Project Management System related issues.	Dated and signed ERP Project Management System Queries Resolution Report; and Attendance Register.
Improved performance on capital expenditure against the budget for capital projects	6.L	Number of awareness workshop conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework	8	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Awareness Workshops conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework.	Dated and Signed IEIDMS Framework Awareness Workshop Report; and Attendance Register.
Improved project management capabilities of the CoE.	7.L	Number of Business Cases developed for infrastructure projects and/or programmes for potential external investors and grants funding.	New KPI	4	0	0	0	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of business cases of infrastructure projects and /or programmes approved and packaged for potential external investors and grant funding.	Dated and Signed Business Cases

18.Real Estate Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved property portfolio management	1.V	Number of Residential Sites Packaged for Release by Human Settlements Department	21	10	2	2	2	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of Land sites packaged and reserved for release to Human Settlements. The indicator formula is (1) a simple count of residential sites packaged for release by the Human Settlements departments	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Township revitalization	2.V	Number of Land Parcels Identified and Packaged for Business / Mix-Use Developments in the townships	78	20	5	5	5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of Land Parcels identified and packaged for business and/or mixed use developments in townships that will primarily be for business use but not excluding other land use rights. The indicator formula is a simple count of number of land parcels identified and packaged for business and or mix developments in townships	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved property portfolio management	3.V	Number of Land Parcels Released for Development of Agricultural Farming	2	4	0	1	1	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of Land Parcels released for agricultural purposes. The indicator formula is (1) a simple count of the number of land parcels released for development of agricultural farming	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved property portfolio management	4.V	Number of Land Parcels Released for Development of Religious Denominations and Other Social Uses	23	10	4	2	2	2	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of Land Parcels released for development for religious purposes. The indicator formula is (1) a simple count of the number of land parcels released for the development of religious denominations and other social uses	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide
Improved management of the property portfolio	5.V	Number of properties refurbished	11	10	-	2	2	6	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties. The indicator formula is (1) a simple count of the number of properties refurbished	Certificate of Completion or Close Out Report
Improved management of the property portfolio	6.V	Percentage of Repairs and Maintenance Budget Spent	26.66%	95.00 %	10.00 %	30.00 %	45.00 %	95.00 %	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage repairs and maintenance budget spent. The target is cumulative. The indicator formula is (1) expenditure year to date / (2) total repairs and maintenance for the department for the year *100	Finance expenditure report AND Listing of repairs and maintenance Vote Numbers and expenditure
Increase revenue base from commercial property portfolio	7.V	Percentage Capex spent	8.28%	95.00 %	15.00%	30.00%	65.00%	95.00%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Finance expenditure to date report
Improved management of the property portfolio	8.V	Average number of days taken to processes IPW requests	New KPI	5	5	5	5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the average number of days taken to process a request for an IPW by Real Estate department from the date of submission of a request by a department to the date of communication by Real Estate of the decision on the request, on average, per request. Indicator formula: (1) Sum number of days taken to process all IPW requests/ (2) Number of IPW requests processed.	A register of requests for IPW's (Indicating dates) AND Copies of All Requests (Accepted or Rejected)
Job creation	9.V	Number of work opportunities created	3658	2500	500	500	750	750	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of work opportunities
Enhanced property portfolio revenue	10.V	Percentage increase of revenue base from commercial property portfolio	New KPI	5%	0	0	0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage increase in revenue base from commercial property portfolio	Archibus/financial report signed by the HOD

19.Risk Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved effectiveness of risk financing and transfer	1.W	Number of Insurance Liability Reviews undertaken	20	20	5	5	5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of insurance liability reviews undertaken to review the adequacy and effectiveness of control measures and mitigation strategies. The objective of these reviews is to minimise financial losses resulting from insurance claims.	Departmental insurance liability review reports, presented on the CoE letterhead, and signed off by HOD or DH: Risk Financing.
Efficient and effective system of enterprise risk management	2.W	Number of Risk Profiles reviewed	20	20	5	5	5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment, evaluation or examination of various elements of the risk for all departments. Risk profiles contain critical information on the risks inherent to the Department, perceived level of effectiveness of controls and mitigation of risks.	Departmental/Entity risk profile reports, presented on the CoE letterhead, and signed off by HOD or DH: Business Risk.
Improved level of corporate governance and compliance	3.W	Number of Compliance Risk Profiles reviewed	20	20	5	5	5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departmental compliance risk profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	Departmental/Entity compliance risk profile reports, presented on the CoE letterhead, and signed off by HOD/ DH: Governance & Compliance.
Improved level of corporate governance and compliance	4.W	Number of Ethic and Fraud Risk Profiles reviewed	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of City-wide ethics and fraud risk profiles completed following a fraud risk assessment conducted.	Ethics and fraud risk profile reports, presented on the CoE letterhead, and signed off by HOD/DH: Governance & Compliance.

20.Roads and Storm Water Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Improved quality of municipal road network	1.X	Number of Timing Plans Reviewed	2	4	0	0	2	2	-	-	R60 000	R60 000	R120 000	The indicator measures the number of new timing plans installed on the traffic signals on COE road network, including the traffic signals on the National and Provincial road networks which are the responsibility of the Metro to maintain. A revised timing plan refer to the adjustment of an existing timing plan or a traffic signal design in order to improve the current arrangements at an intersection. The upgrading of a controller alone in order to allow for coordination with the surrounding traffic signals on the network will also be viewed as a new timing plan installed. A number of new timing plans installed as part of the coordination of a network will also be viewed as timing plans installed/ reviewed and the coordination thereof will also be included in this sub-category and will be considered as part of a coordinated system as well.	Dated and signed Completion Certificate
Improved quality of municipal road network	2.X	Number of New Traffic Signals Installed	2	2	0	0	1	1	0	0	R500 000	R500 000	R1000 000	The indicator measures the number of new traffic signals installed on the COE road network by either the department itself, or other departments in the Metro and private developers. It will also include new traffic signals installed on the National and Provincial road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection or where the installation is substantially changed to accommodate a change in the intersection geometry. One new signal includes all the poles, controller, heads, cabling, visors, backboards, etc. with respect to the complete installation	Dated and signed Completion Certificate.
Improved quality of municipal road network	3.X	Number of Routes Coordinated	2	2	0	0	1	1	0	0	R80 000	R80 000	R160 000	The indicator measures the number of routes coordinated. A route coordinated means the revision of the coordination point in the timing plan for individual traffic signals which is on a portion of the road network with two or more traffic signals or coordinating two or more traffic signals that were not previously coordinated. The number of new traffic signals installed is not counted as part of this sub-category (coordination of traffic signals) unless the new traffic signal is coordinated with another signal or group of signals it will also be regarded as a route coordinated.	Dated and signed Completion Certificate.
Improved quality of municipal road network	4.X	Number of Eco-Systems upgraded and protected	0	2	0	0	0	2	R17 100 000	R10 650 000	R8 875 000	R8 875 000	R35 500 000	The indicator measures the number of natural water-courses where the water-course was upgraded to allow for either an improved storm water flow (improved storm water management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review along watercourses. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (Classes 4 and 5 in terms of the COTO TRH 26 manual).	Dated and signed Completion Certificate
Percentage CAPEX spend on capital projects	5.X	Percentage of Department CAPEX Spent	65	94	0	35	29	30	R158 611 295	R175 770 280	R73 015 500	R44 815 000	R452 212 075	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	CAPEX expenditure report from finance
Uniform Customer Service throughout the City	6.X	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	87%	95%	95%	95%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The formula for the indicator is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated IMS system generated report minutes
More effective poverty alleviation	7.X	Number of work Opportunities Created	601	1267	200	565	377	126	R94 181 223	R282 543 669	R188 362 446	R62 787 482	R627 874 822	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	- Contracts - Certified ID copy - Attendance Register - Payment register - Beneficiary template

21. Service Delivery Coordination

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Uniform Customer Service throughout the City	1.U	Number of CRM-based campaigns implemented	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator tracks the number of CRM-based campaigns implemented to enhance service excellence. CRM-based campaigns are conducted in the form of open days.	Dated report with attendance registers.
Improved Expenditure on the Capital Budget	2.U	Percentage expenditure on department's capital projects	95%	95%	20%	30%	60%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Dated and signed capital expenditure report
Improved expenditure on the Capital Budget	3.U	Percentage expenditure on the Legacy Projects capital budget	95%	95%	20%	30%	60%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the overall performance on capital budget expenditure allocated to plan Legacy Projects. Legacy projects refer to projects implemented to promote community development	Dated and signed capital expenditure report
Service delivery improvement	4.U	Number of CCC service delivery meetings held	100	100	25	25	25	25	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of meetings held by CCCs to address service delivery matters	Dated and signed minutes AND Attendance registers

22.Sports, Recreation, Arts and Culture Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Increased participation of children aged 3-6 in accredited early childhood development programmes.	1.Y	Number of ECD participants supported with SRAC programmes	165	125	10	0	5	110	R103 000	R146 612	R78 900	R48 369	R376 881	This indicator measures the total count of ECD participants benefiting from an ECD programmes supporting physical and cognitive development, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator AND Listing of school activities implemented.
Increased capacitation of youth and adults across the development continuum	2.Y	Number of beneficiaries participating in certified capacity building programmes	345	140	5	45	45	45	0	R70 000	R100 000	R141 483	R311 483	The indicator measures the number of beneficiaries participating in certified capacity building programmes implemented to impart technical skills.	Signed and dated Certificate of Participation OR Graduation List issued by the relevant accredited service provider.
Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse segments of the COE population.	3.Y	Number of mass participation programmes implemented	15	14	2	5	3	4	R110 000	R95 000	R73 563	R75 050	R353 613	The indicator measures the number of mass participation programmes implemented. The programmes include the annual Gauteng Carnival programme. Community Aerobics, Walking Clubs, School Sport Aerobics Street Mile Half Marathon Spirit Games. Reading and Literacy programs	Signed off close out report with dated and signed attendance register OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator AND Dated event photographs.
Capacitated communities through provisioning of fundamental development programmes	4.Y	Number of post support intervention offered to beneficiaries of SRAC programmes	12	6	1	1	3	1	R10 000	R50 000	R50 000	0	R110 000	The indicator measures the support given to SRAC practitioners and stakeholders including and not limited training equipment, programme development, product development and funding. (federations)	Signed minutes and agenda OR partnerships agreements OR Confirmation letter of programmes implemented OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator
Increased impact of SRAC development programmes through the use of collaborators and partners	5.Y	Number of partnership/collaboration programmes implemented	20	7	0	3	2	2	R25 000	R64 000	R28 000	R346 709	R463 709	The indicator measures the number of partnerships, collaborations implemented with SRAC arts, culture and heritage practitioners and stakeholders including the implementation of the Provincial partnership projects.	Signed partnership/collaboration agreements with full programme detail. OR Confirmation of implementation of joint programmes.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	6.Y	Number of heritage site nominations for declarations completed	2	4	0	0	0	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of heritage sites, buildings or other heritage structures as heritage worthy sites that have been submitted for provincial or national heritage status that have no received official Grade 1 or Grade 2 heritage status.	Nominations submitted for approval by either the PHRAG or SAHRA that the site will be declared Grade 1 or Grade 2 heritage status.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	7.Y	Number of commemoration events implemented.	6	11	2	2	4	3	R680 000	R125 000	R615 000	R535 000	R1 420 000	The indicator measures the number of commemorative days celebrated and hosted by the city as per council calendar. OR Tambo, Chris Hani, Heritage Month, Youth month, Zero Hour, Selope Thema . SALW , WBD, Literacy	Approved Event programme; media reports; approved reports signed by HOD; dated photographs;
Percentage CAPEX spend on capital projects	8.Y	Percentage expenditure on departments capital budget	95%	95%	15%	30%	55%	95%	R6 206 368.50	R12 412 737	R22 756 684.50	R39 307 000.50	R41 375 790	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Monthly Expenditure Report from Finance
Uniform Customer Service throughout the City	9.Y	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	70%	90%	90%	90%	90%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standards.	Certificate from CRM ORIT.
Increased provision of services to informal settlements	10.Y	Number of informal settlements provided with SRAC interim basic services.	50	48	22	5	6	15	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of informal settlements provided with SRAC interim basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter. Out of 119 informal settlement only 40 informal settlement can be provided with SRAC interim services.	Certificate from HOD Human Settlement OR Signed off close out report with dated and signed attendance registers/ OR Microsoft Teams /Zoom or any other recognized platform attendance registers signed by the Programme Coordinator and dated event photographs.

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Job creation	11.Y	Number of work opportunities created	100	100	28	27	20	25	R6 206 368.50	R12 412 737	R22 756 684.50	R39 307 000.50	R41 375 790	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related	Dated and signed contracts AND Dated and signed listing of Work opportunities created

23.Strategy and Corporate Planning

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Enhanced strategic planning capability in the City	1.Z	Number of reviewed integrated development plans	0	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of IDPs approved by Council.	Council Resolution and Reviewed Integrated Development Plan
Enhanced strategic planning capability in the City	2.Z	Number of Citywide Service Delivery and budget implementation Plans approved by Mayco after the budget	1	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of SDBIP's approved by Mayco within 28 days after approval of the budget by Council.	Mayoral Committee Minutes and City wide SDBIP approved
Enhanced strategic planning capability in the City	3.Z	Number of mid- year SDBIP adjustment reports approved by the Council.	1	1	0	0	1	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of mid-year SDBIP adjustment reports approved by Council.	Council resolutions and adjusted SDBIP approved by council
Improved implementation of monitoring & evaluation	4.Z	Number of Departments and Entities provided with technical performance reporting support	28	26	26	26	26	26	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departments and entities provided with technical performance reporting support. The technical support refers to verification sessions held with individual reporting departments and entities on issues of performance monitoring and reporting.	Dated and signed attendance registers OR List of virtual meeting participants.
Improved Planning, Performance monitoring and reporting	5.Z	Number of Planning Monitoring and Evaluation forum meetings conducted	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of planning, monitoring and evaluation forums conducted	Dated and signed attendance registers OR List of virtual meeting participants. Agenda of the meeting
Improved Planning, Performance monitoring and reporting	6.Z	Number of Onsite monitoring visits conducted	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance. The visits will also take a form of department specific onsite technical support.	Dated and signed report
Optimized management of organizational performance	7.Z	Number of organizational quarterly (SDBIP) performance reports approved by council	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) approved by council	Council Resolutions and quarterly SDBIPs performance reports approved by council
Improved business intelligence	8.Z	Number of research studies completed	4	5	0	0	0	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of research studies completed.	Dated and signed Research Report
Improved business intelligence	9.Z	Number of colloquiums conducted	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of colloquiums conducted. A colloquium is an academic meeting at which specialists deliver addresses on a topic aimed at improving service delivery	Dated and signed attendance registers OR List of virtual meeting participants.
Knowledge Management (KM) capabilities institutionalize d	10.Z	Number of Knowledge Management (KM) awareness campaigns conducted	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator tracks the total count of KM campaigns conducted to raise awareness in KM Citywide. The campaigns can take the form of workshops, knowledge sharing sessions, roadshows, meetings etc.	Dated and signed attendance registers OR List of virtual meeting participants.
Improved audit status for nonfinancial performance	11.Z	Number of Annual Performance Reports submitted to AGSA by 31 August	1	1	1	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the compliance with the statutory Annual Performance Report submission timelines as a critical milestone which serve as the requirement for legislative compliance that forms the basis for the attainment of favourable audit results (unqualified and clean audit results)	Submission email OR AGSA submission acknowledgement letter
Percentage expenditure on departments capital budget	12.Z	Percentage expenditure on departments capital budget	95%	95%	0	0	0	95%	R0	R0	R0	R10 000	R10 000	The indicator measures the overall expenditure recorded on the capital budget allocated to the department. The expenditure is expressed in terms of percentage of the total amount spent against the total budget allocated	CAPEX Reports extracted from the Finance Department.

24. Transport and Fleet Management Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Efficient management of CoE fleet (redundant/obsolete CoE vehicles)	1.AA	Number of Vehicle Auctions Conducted	2	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator determines the number of auctions conducted to dispose redundant/obsolete CoE vehicles	Dated and Signed Vehicle Auction report
Increased provision of an integrated transport system that cuts across the Gauteng Region	2.AA	Percentage of Department CAPEX Spent	95%	95%	15%	35%	60%	95%	R45 000 000.00	R106 400 000.00	R182 400 000.00	R288 800 000.00	R304 000 000.00	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report
Efficient vehicle acquisition process	3.AA	Percentage of Vehicle Capital Budget Spent	95%	95%	0	15%	45%	95%	0	R10 115 250.00	R30 345 750.00	R30 345 750.00	R67 435 000.00	The indicator measures the extent at which the vehicle acquisition budget is spent. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved vehicles CAPEX budget for the year.	Finance expenditure to date report
To build a clean, capable and modernised local state	4.AA	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	0	95%	95%	95%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The formula for this KPI is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received X 100	Dated IMS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved
More effective poverty alleviation	6.AA	Number of Work Opportunities Created	120	150	15	25	70	40	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	Dated and signed contracts; Dated and signed listing of Work opportunities created
Expenditure on Repairs and Maintenance	7.AA	Percentage expenditure on the repairs and maintenance budget	0	95%	0	0	0	95%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget. The formula is: (1) Actual expenditure of R&M / (2) Total Budgeted/Planned expenditure on R&M	Expenditure report from finance, AND Listing of R&M Vote numbers and expenditure
Integrated Transport Planning and Transport Information Systems Management	8.AA	Number of Technical Planning documents developed	New KPI	2	0	0	0	2	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the number of Technical planning documents completed -Comprehensive Integrated Transport Plan -Transport Master Plan -Travel Demand Strategy	Sign-off memorandum by HOD. With supporting documents indicating submission to approval structures, where necessary
Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	9.AA	Number of streetlights installed	New KPI	40	0	0	10	30	0	0	R2 000 000.00	R6 000 000.00	R8 000 000.00	The indicator measures the number of streetlight installed along the BRT Route	Dated and signed completion certificate
Reduced Turnaround time on minor maintenance- for all vehicles	10.AA	Average number of days taken for routine maintenance on all vehicles of the City	New KPI	15	15	15	15	15	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of days taken for the routine maintenance of all vehicles in the city. The formula for this KPI is: (1) Total number of days taken for each vehicle in the period / (2) Total number of vehicles maintained in the same period.	Maintenance report by the department
Reduced travel time	C66(TR)	Number of weekday passenger trips on scheduled municipal bus services - EBS	New KPI	700 000	180 000	160 000	180 000	180 000	OPEX	OPEX	OPEX	OPEX	OPEX	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	Listing of weekday passenger trips
Reduced travel time	C66(TR)	Number of weekday passenger trips on scheduled municipal bus services - Harambee	New KPI	1 500 000	300 000	350 000	400 000	450 000	OPEX	OPEX	OPEX	OPEX	OPEX	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	Listing of weekday passenger trips

25. Water and Sanitation Department

Outcome	Ref No.	Performance Indicator	Baseline (2021/22)	Annual target for 2022/2023	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget	Q2 Planned Budget	Q3 Planned Budget	Q4 Planned Budget	Total allocated budget	Indicator Definition	Portfolio of evidence
Increased accesses to sanitation services	1.AB	Number of Additional Chemical Toilets Provided to Informal Settlements	43958	200	50	50	50	50	R100 000	R100 000	R100 000	R100 000	R400 000	This indicator measures the count additional of chemical toilets provided to informal settlements	Dated and signed close out report for the installation of services.
Increased accesses to water services	2.AB	Number of Additional Water Access Points Provided to Informal Settlements	4993	100	25	25	25	25	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R10 000 000	The indicator measures the count in number of water service points installed for informal settlement dwellers within a 200m radius. The access points include the water stand pipes, water tankers	Dated and signed close out report for the installation of services
Financial management	3.AB	Percentage of Department CAPEX Spent	97%	95%	15%	40%	65%	95%	R99 814990.8	R266 173 309	R432 531 627	R632 161 608	R690 250 000	The indicator measures the total CAPEX budget spent by the department. The indicator target is measured cumulatively across the quarters. The formula is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report
Financial Management	4.AB	Percentage of Repairs and Maintenance Budget Spent	96%	95%	10%	40%	60%	95%	R8 444 566.30	R33 778 265.20	R50 667397.80	R80 223 379.80	R84 445 663.00	The indicator tracks the expenditure for repairs and maintenance The formula is: (1) Expenditure year to date / (2) Total approved maintenance budget for the year.	Finance expenditure to date report
Clean governance and administration	5.AB	Number of repeat audit finding	1	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	AGSA signed Management letter
More effective poverty alleviation	6.AB	Number of work opportunities created	246	190	40	40	40	70	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	Dated and signed contracts

ENDS